

APPENDIX

**THE BUDGET OF THE
UNITED STATES
GOVERNMENT**

FISCAL YEAR
1979

THE BUDGET DOCUMENTS

Data and analyses relating to the budget for 1979 are published in four documents:

The Budget of the United States Government, 1979 contains the information that most users of the budget would normally need, including the Budget Message of the President. The *Budget* presents an overview of the President's budget proposals and includes explanations of spending programs in terms of national needs, agency missions, and basic programs, an analysis of estimated receipts, and a discussion of the President's tax proposals. This document also contains a description of the budget system and various summary tables on the budget as a whole. (Price \$4.00.)

The Budget of the United States Government, 1979—Appendix contains detailed information on the various appropriations and funds that comprise the budget. The *Appendix* contains more detailed information than any of the other budget documents. It includes for each agency: the proposed text of appropriation language, budget schedules for each account, explanations of the work to be performed and the funds needed, proposed general provisions applicable to the appropriations of entire agencies or groups of agencies, and schedules of permanent positions. Supplementals and rescission pro-

posals for the current year and new legislative proposals are presented separately. Information is also provided on certain activities, whose outlays are not part of the budget totals. (Price \$12.00.)

Special Analyses, Budget of the United States Government, 1979 contains 16 special analyses that are designed to highlight specified program areas or provide other significant presentations of Federal budget data. This document includes analytical information about: alternative views of the budget, i.e., current services and national income accounts; economic and financial analyses of the budget covering Government finances and operations as a whole; Government-wide program and financial information for Federal education, training and employment, health, income security, civil rights, environment, and research and development programs. (Price \$3.25.)

The United States Budget in Brief, 1979 provides a more concise, less technical overview of the 1979 Budget than the above volumes. Summary and historical tables on the Federal budget and debt are also provided, together with graphic displays. (Price \$1.75.)

Each of these documents is for sale by the Superintendent of Documents, U.S. Government Printing Office, Washington, D.C. 20402. (Paper covers only.)

GENERAL NOTES

1. All years referred to are fiscal years, unless otherwise noted.
2. Detail in the tables, text, and charts of this volume may not add to the totals because of rounding.

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PART I

DETAILED BUDGET ESTIMATES

Legislative Branch
The Judiciary
Executive Office of the President
Funds Appropriated to the President
Department of Agriculture
Department of Commerce
Department of Defense—Military
Department of Defense—Civil
Department of Energy
Department of Health, Education, and Welfare
Department of Housing and Urban Development
Department of the Interior
Department of Justice
Department of Labor
Department of State
Department of Transportation
Department of the Treasury
Energy Research and Development Administration
Environmental Protection Agency
General Services Administration
National Aeronautics and Space Administration
Veterans Administration
Other independent agencies

EXPLANATION OF ESTIMATES

Part I contains various tables and certain schedules in support of the budget, explanatory statements of the work to be performed and the money needed, and the text of the language proposed for enactment by Congress

on each item for which congressional action in an appropriation bill is required. It also contains the text of general provisions, proposed for enactment by the Congress, that apply to entire agencies or groups of agencies.

ARRANGEMENT

The chapters of Part I reflect the branches of Government, and the major departments and agencies of the executive branch. Most of the smaller agencies are grouped in one chapter—"Other independent agencies."

Within each chapter there are three main sections. The first section covers programs authorized by existing legislation (including items for which extension or renewal of authorizing legislation is requested). This section is organized by major subordinate organizations within the agency (usually bureaus). For each bureau, *Federal funds*, covering the funds that are not set aside in "trust," precede *trust funds*, covering moneys that are held by the Government in accounts established by law or by trust agreement for specific purposes. Generally, accounts with new budget authority in 1979 will precede those without such an entry.

The second major section of each chapter covers the *legislative program*, which reflects the budget estimates for proposed new legislation. Requests for appropriations to finance these legislative proposals will be transmitted later.

This section is also arranged by bureau or other major subordinate organization. The proposals are applicable to Federal funds unless otherwise indicated.

The third section of each chapter includes the *general provisions* of appropriation language that are applicable to the agency in that chapter, and are in addition to the specific language pertaining to individual appropriation items. General provisions that apply to specified groups of agencies are placed in the chapter covering the first agency that appears in the respective appropriation act. The general provisions that are Government-wide in scope (identified "Departments, Agencies, and Corporations"), normally contained in the Treasury, Postal Service, and General Government Appropriation Act, are placed at the end of the Executive Office of the President chapter.

An explanation of the types of funds included in the budget may be found in Part 7 of the compact volume—*The Budget of the United States Government, 1979*.

FORM OF DETAILED MATERIAL

APPROPRIATION LANGUAGE

The language proposed for inclusion in the 1979 appropriation acts is printed following the account title. The language of the 1978 appropriation acts, printed in roman type, is used as a base. Brackets enclose material that is proposed for omission; italic type indicates proposed new language. (When an appropriation has not been enacted at the time the budget is submitted, the language relates only to 1979 and is italicized, with no brackets shown. For the accounts of the agencies named in the conference version of the Departments of Labor, Health, Education, and Welfare Appropriation Act, 1978, language is shown as if the bill had been enacted. A continuing resolution (Pub. L. No. 95-205), which will remain in effect through September 30, 1978, approved the amounts contained in the conference version of that bill.) An illustration of proposed appropriation language for 1979 follows:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Economic Analysis, **[\$13,475,000]** *the Office of Federal Statistical Policy and Standards, the Office of Industrial Economics, and the Office of Economic Affairs, \$16,875,000. (15 U.S.C. 171, 175, 1512, 1516; 22 U.S.C. 286f, 3101-3108; 31 U.S.C. 13b; Department of Commerce Appropriation Act, 1978.)*

Enacted supplemental appropriations for 1978 are shown as bracketed separate paragraphs following the paragraph of language proposed for 1979.

At the end of the final language paragraph, and printed in italics within parentheses, are citations to any relevant authorizing legislation and to the appropriation act from

which the basic text of the 1979 language is taken. In addition, citations to enacted supplemental appropriations are included.

BASIS FOR SCHEDULES

The 1977 column of this budget generally presents the actual transactions and balances for that year, as recorded in agency accounts.

For 1978, the regular schedules include enacted appropriations and supplemental appropriation requests that are needed to meet the increased costs of statutory and wage-board pay raises. When the annual appropriation has not been enacted, the regular schedules will include the amounts provided under the authority of a continuing resolution. Appropriation requests for supplemental appropriations other than for statutory pay raises are included in Part III, together with brief program and financing schedules. For those 1978 supplemental estimates that are being transmitted for consideration with the 1979 budget (pay supplementals identified in the regular schedules in Part I, and separate schedules in Part III headed: "Supplemental now requested"), the proposed appropriation language is also included in Part III.

The 1979 column of the regular schedules includes proposed appropriations for recommended extension or renewal of expiring laws. However, amounts for proposed new legislation are shown in separate schedules, generally under the legislative program section of each chapter. Appropriation language is included with the regular schedules, but not with the separate schedules for proposed legislation.

Where the required data are available in the agency accounting systems, budgets are presented in terms of costs. Detailed operating cost figures for each activity or object represent value of goods and services consumed in carrying out the program. In the case of capital investment programs, costs shown represent the value of assets acquired.

Total obligations are always shown; activities and objects are reflected on an obligation basis where cost data are not available. Obligations refer to orders placed, contracts awarded, loan agreements made, and recurring services (such as rent, utilities, and personal services) received during the year, regardless of the time of payment.

For a few Government corporations, the detail and the totals of their budget presentations are on the basis of accrued expenditures.

SCHEDULE OF PROGRAM AND FINANCING

This schedule consists of three parts. In the "Program by activities" section, costs or obligations are classified by purpose, program, type of activity, or project for 1977, 1978, and 1979. This classification is developed for each appropriation or fund, and is not uniform on a Government-wide basis. Similarly, the identification of capital investment is not handled uniformly. Where it is of significance, capital investment is shown by activity. Otherwise, the total for each year is disclosed by footnote.

Where budgets are presented in terms of costs, the adjustment from costs to obligations is summarized in an entry "Change in selected resources."

In certain cases, this schedule is expanded to include additional columns that provide a more informative presentation. This is done, for example, in some construction or procurement programs to show related cost data; for certain Defense items, to identify the total obligations programmed; and for programs financed at a pre-obligation stage (such as commitments in some loan programs).

The "Financing" section shows the sources of funds, budget authority, and other means of financing the activities covered by the account, and the disposition of unobligated amounts not used during the year.

The section on "Relation of obligations to outlays" shows obligations net of offsetting collections, obligated

Program and Financing (in thousands of dollars)			
Identification code 13-1500-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Bureau of Economic Analysis:			
(a) National economic accounts.....	5,500	5,874	6,293
(b) Analysis of business trends.....	3,097	3,999	4,119
(c) International economic accounts.....	2,893	3,087	3,116
(d) General administration.....	1,082	1,150	1,156
2. Office of Federal Statistical Policy and Standards.....			1,070
3. Office of Industrial Economics.....			650
4. Office of Economic Affairs.....			471
Total direct program.....	12,572	14,110	16,875
Reimbursable program.....	34	50	1,612
Total program costs, funded.....	12,606	14,160	18,487
Change in selected resources (undelivered orders).....	212		
10.00 Total obligations.....	12,818	14,160	18,487
Financing:			
11.00 Offsetting collections from: Federal funds.....	-34	-50	-1,612
25.40 Unobligated balance lapsing.....	16		
Budget authority.....	12,800	14,110	16,875

Budget authority:				
40.00	Appropriation.....	12,800	13,475	16,875
41.00	Transferred to other accounts.....		-169	
43.00	Appropriation (adjusted).....	12,800	13,306	16,875
44.20	Supplemental now requested for civilian pay raises.....		804	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	12,784	14,110	16,875
72.40	Obligated balance, start of year.....	1,519	1,641	1,911
74.40	Obligated balance, end of year.....	-1,641	-1,911	-2,161
77.40	Adjustments in expired accounts.....	-23		
90.00	Outlays, excluding pay raise supplemental.....	12,639	13,081	16,580
91.20	Outlays from civilian pay raise supplemental.....		759	45

¹ Includes capital investment as follows: 1977, \$50 thousand; 1978, \$50 thousand; 1979, \$56 thousand.

(With the change from the Bureau of Economic Analysis to Economic and Statistical Analysis, three additional offices, as described below, have been transferred from the General Administration appropriation of the Department of Commerce.)

Note.—Includes \$1,742 thousand in 1979 for activities previously financed from "Salaries and expenses", General Administration, Department of Commerce. Excludes \$169 thousand in 1978 and in 1979 for activities transferred to General Administration, "Salaries and expenses." Comparable amounts for 1977 (\$168 thousand) are included above.

balances at the start and end of the year, and other items that affect the relation of obligations to outlays.

The account identification code, found at the head of the program and financing schedule, facilitates computer processing of budgetary information. The last three digits of this code represent the functional category to which the account is classified. Functional classification permits presentation of budget authority and outlays according to the major purposes to be served, rather than the organization administering the program or the account under which these funds are made available. For example, the 376 on the above schedule represents Other advancement and regulation of commerce—a subfunction within major function 370; Commerce and Housing Credit. In those few cases where the outlays from an account are split between two or more functions, a functional code of 999 is used. Similarly, when the outlays from an account are split between two or more subfunctions within a single major function, the code of the major function is used. The individual functional categories are identified with each appropriation or fund account in the Budget Accounts Listing in Part 8 of the budget.

NARRATIVE STATEMENT OF PROGRAM AND PERFORMANCE

The work planned and services proposed to be carried out are described briefly in a narrative statement for each appropriation or fund. Where practicable, the narrative statement presents accomplishments in relation to financial requirements, and available measures of program and performance.

SCHEDULE OF OBJECT CLASSIFICATION AND PERSONNEL SUMMARY

There is shown for each account a classification of obligations, costs, or accrued expenditures according to the following uniform list of object classifications:

10 PERSONAL SERVICES AND BENEFITS	26 Supplies and materials
11 Personnel compensation	30 ACQUISITION OF CAPITAL ASSETS
12 Personnel benefits	31 Equipment
13 Benefits for former personnel	32 Lands and structures
20 CONTRACTUAL SERVICES AND SUPPLIES	33 Investments and loans
21 Travel and transportation of persons	40 GRANTS AND FIXED CHARGES
22 Transportation of things	41 Grants, subsidies, and contributions
23.1 Standard level user charges	42 Insurance claims and indemnities
23.2 Communications, utilities, and other rent	43 Interest and dividends
24 Printing and reproduction	44 Refunds
25 Other services	90 OTHER

These object classes reflect the nature of the things or services purchased, regardless of the purpose of the pro-

gram for which they are used. Data according to this classification are illustrated in the following schedule:

Object Classification (in thousands of dollars)			
Identification code 13-1500-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	8,353	9,423	11,306
11.3 Positions other than permanent.....	351	398	459
11.5 Other personnel compensation.....	109	120	137
Total personnel compensation.....	8,813	9,941	11,902
12.1 Personnel benefits: Civilian.....	771	860	1,025
21.0 Travel and transportation of persons.....	24	29	85
22.0 Transportation of things.....	2	2	2
23.1 Standard level user charges.....	610	666	783
23.2 Communications, utilities, and other rent.....	599	670	834
24.0 Printing and reproduction.....	751	790	942
25.0 Other services.....	968	907	1,030
26.0 Supplies and materials.....	196	195	219
31.0 Equipment.....	50	50	53
Total direct obligations.....	12,784	14,110	16,875
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	21	31	1,033
11.3 Positions other than permanent.....			134
11.5 Other personnel compensation.....			8
Total personnel compensation.....	21	31	1,175
12.1 Personnel benefits: Civilian.....	2	3	99
21.0 Travel and transportation of persons.....			22
23.1 Standard level user charges.....			48
23.2 Communications, utilities, and other rent.....	6	7	140
24.0 Printing and reproduction.....			5
25.0 Other services.....	4	7	82
26.0 Supplies and materials.....	1	2	17
31.0 Equipment.....			3
41.0 Grants, subsidies, and contributions.....			21
Total reimbursable obligations....	34	50	1,612
99.0 Total obligations.....	12,818	14,160	18,487

Several of the object classes are divided into subclasses—personnel compensation, for example, is shown separately for permanent positions, for positions other than permanent, and for certain other payments.

Generally, a personnel summary follows the object classification schedule, as illustrated:

Personnel Summary			
Direct:			
Total number of permanent positions.....	441	461	527
Full-time equivalent of other positions.....	21	22	26
Average paid employment.....	440	460	526
Average GS grade.....	9.98	9.97	10.18
Average GS salary.....	\$19,528	\$19,513	\$20,321
Reimbursable:			
Total number of permanent positions.....	83	53	40
Full-time equivalent of other positions.....	17	16	13
Average paid employment.....	80	52	37
Average GS grade.....	9.98	9.97	10.18
Average GS salary.....	\$19,528	\$19,513	\$20,321

Permanent positions are those that are established or occupied for a year or more. The nature of the position governs. Thus, a permanent position may be occupied by an employee whose appointment is either temporary or permanent in nature. These positions may be full-time (full workweek) or part-time (less than a full workweek).

Average grades and salaries are computed arithmetically. Thus, the average salary can fall outside the salary range of the average grade.

STATEMENT OF REVENUE AND EXPENSE

For many revolving funds there is a statement of revenue and expense that shows the resulting net income or loss for the year. This statement is usually on a full accrual basis including provision for depreciation, for losses on receivables, etc. (An example of this type of schedule appears on page 258 under "Federal Ship Financing Fund".)

STATEMENT OF FINANCIAL CONDITION

For each fund displaying a revenue and expense statement there is also presented a statement of financial condition for assets, liabilities, and equity of the Government at the close of each year. This statement excludes balances of appropriations and borrowing authorizations that have not yet been paid into the revolving fund. Because the statement is on an accrual basis, the "Liabilities" section does not reflect obligations incurred for which the liability has not accrued. Nor does the "Assets" section reflect unfilled customer orders received, even though such orders are a basis for obligation in the case of intragovernmental revolving funds. The "Government equity" section therefore, shows obligations that have not yet become accrued liabilities, the unobligated balance, unfilled customer orders on hand (where relevant), and invested capital and earnings.

The last section of the balance sheet is an "Analysis of Changes in Government Equity." This section sets forth for paid-in capital and retained income, as appropriate, the beginning balance, transactions (changes) during the year, and the balance at the end of the year. (An example of this type of schedule appears on page 258 under "Federal Ship Financing Fund.")

BUDGETS NOT SUBJECT TO REVIEW

The presentations for the Legislative Branch, the Judiciary, the Comptroller of the Currency in the Treasury Department, the Federal Deposit Insurance Corporation, the Milk Market Orders Assessment Fund of the Department of Agriculture, the Farm Credit Administration, the Board of Governors of the Federal Reserve System, and the International Trade Commission have been included, without review, in the amounts submitted by the agencies.

The budgets of the privately owned Government-sponsored enterprises, presented in Part VI, are not subject to review, and are included in the amounts submitted by the respective enterprises.

DIFFERENCES BETWEEN BUDGET TABLES AND APPENDIX TABLES

INTRAGOVERNMENTAL TRANSACTIONS

The consolidation of Government-administered funds in the compact budget volume may cause duplication in the totals. This occurs when the payment from one of the fund groups (Federal or trust) is credited to a receipt account in the other fund group, or when a payment from a Government agency excluded from the budget totals (off-budget Federal entities) is credited to a budgetary receipt account and appropriated therefrom. In order to avoid duplication, intragovernmental transactions (i.e., intrabudgetary transactions and receipts from Federal agencies outside the budget totals) are deducted from the aggregates of both budget authority and outlays.

PROPRIETARY RECEIPTS FROM THE PUBLIC

The individual schedules in the Appendix include as offsets only those amounts collected that are earmarked by law for use in revolving funds, or as reimbursements to appropriations or other funds. In addition to showing outlays that are net of collections credited to individual accounts, the compact budget volume generally offsets against budget authority and outlays for each agency and function the collections from the public that are market-oriented or are mainly payments for goods and services, regardless of the fund structure.

LEGISLATIVE BRANCH

SENATE

COMPENSATION AND MILEAGE OF THE VICE PRESIDENT AND SENATORS AND EXPENSE ALLOWANCES OF THE VICE PRESIDENT, THE LEADERS, AND WHIPS OF THE SENATE

COMPENSATION AND MILEAGE OF THE VICE PRESIDENT AND SENATORS

For compensation and mileage of the Vice President and Senators of the United States, **[\$6,474,300]** \$6,480,000. (*Congressional Operations Appropriation Act, 1978.*)

EXPENSE ALLOWANCES OF THE VICE PRESIDENT, MAJORITY AND MINORITY LEADERS AND MAJORITY AND MINORITY WHIPS

For expense allowances of the Vice President, \$10,000; Majority Leader of the Senate, \$5,000; Minority Leader of the Senate, \$5,000; Majority Whip of the Senate, \$2,500; and Minority Whip of the Senate, \$2,500; in all, \$25,000. (*Congressional Operations Appropriation Act, 1978.*)

SALARIES, OFFICERS AND EMPLOYEES

For compensation of officers, employees, clerks to Senators, and others as authorized by law, including agency contributions and longevity compensation as authorized, which shall be paid from this appropriation without regard to the below limitations, as follows:

OFFICE OF THE VICE PRESIDENT

For clerical assistance to the Vice President, **[\$687,500]** \$723,000. (*Congressional Operations Appropriation Act, 1978.*)

OFFICE OF THE PRESIDENT PRO TEMPORE

For Office of the President Pro Tempore, **[\$111,100]** \$116,000. (*Congressional Operations Appropriation Act, 1978.*)

OFFICE OF THE DEPUTY PRESIDENT PRO TEMPORE

For Office of the Deputy President Pro Tempore, **[\$111,100]** \$116,000. (*Congressional Operations Appropriation Act, 1978.*)

OFFICES OF THE MAJORITY AND MINORITY LEADERS

For Offices of the Majority and Minority Leaders, **[\$383,400]** \$411,000. (*Congressional Operations Appropriation Act, 1978.*)

FLOOR ASSISTANTS TO THE MAJORITY AND MINORITY LEADERS

For Floor Assistants to the Majority and Minority Leaders, **[\$102,900]** \$103,000. (*Congressional Operations Appropriation Act, 1978.*)

OFFICES OF THE MAJORITY AND MINORITY WHIPS

For Offices of the Majority and Minority Whips, **[\$222,200]** \$239,000. (*Congressional Operations Appropriation Act, 1978.*)

OFFICES OF THE SECRETARIES OF THE CONFERENCE OF THE MAJORITY AND THE CONFERENCE OF THE MINORITY

For Offices of the Secretaries of the Conference of the Majority and the Conference of the Minority, **[\$127,300]** \$132,000. (*Congressional Operations Appropriation Act, 1978.*)

OFFICE OF THE CHAPLAIN

For Office of the Chaplain, **[\$36,800]** \$40,000. (*Congressional Operations Appropriation Act, 1978.*)

OFFICE OF THE SECRETARY

For Office of the Secretary, **[\$3,205,200]** \$4,116,000, including **[\$168,183]** \$180,253 required for the purpose specified and authorized by section 74(b) of title 2, United States Code: **[Provided, That, effective October 1, 1977, the Secretary may appoint and fix the compensation of a Third Assistant Parliamentarian at not to exceed \$28,056 per annum in lieu of not to exceed \$25,718 per annum; a Registrar at not to exceed \$19,873 per annum in lieu of not to exceed \$17,034 per annum; an Assistant Superintendent, Document Room, at not to exceed \$26,553 per annum in lieu of not to exceed \$23,380 per annum; a First Assistant, Document Room, at not to exceed \$19,873 per annum in lieu of not to exceed \$17,034 per annum; a Second Assistant, Document Room, at not to exceed \$19,205 per annum in lieu of not to exceed \$16,366 per annum; a Chief Indexer at not to exceed \$22,044 per annum in lieu of not to exceed \$20,040 per annum; a Secretary in the Library at not to exceed \$15,698 per annum in lieu of not to exceed \$13,694 per annum; an Historian at not to exceed \$33,734 per annum in lieu of not to exceed \$31,730 per annum; an Associate Historian at not to exceed \$22,044 per annum in lieu of not to exceed \$19,038 per annum; a Research Assistant to Historian at not to exceed \$13,694 per annum in lieu of not to exceed \$10,855 per annum; a Secretary to Historian at not to exceed \$13,026 per annum in lieu of not to exceed \$11,690 per annum; a Chief Documents Specialist at not to exceed \$27,555 per annum in lieu of a Special Assistant at not to exceed \$24,382 per annum; an Assistant, Digest, at not to exceed \$20,040 per annum in lieu of a Clerk at not to exceed \$17,368 per annum; an Assistant Bookkeeper, Stationery Room, at not to exceed \$14,696 per annum, and four Clerks at not to exceed \$13,694 per annum each, in lieu of five Clerks at not to exceed \$13,694 per annum each; an Assistant at not to exceed \$12,358 per annum in lieu of a Chief Messenger in Document Room at not to exceed \$12,358 per annum; an Assistant at not to exceed \$11,690 per annum in lieu of a Custodial Assistant at not to exceed \$11,690 per annum; a Documents Specialist at not to exceed \$16,032 per annum, and five Assistants in Document Room at not to exceed \$13,694 per annum each, in lieu of six Assistants in Document Room at not to exceed \$13,694 per annum each; a Custodian at not to exceed \$13,694 per annum, a Messenger at not to exceed \$13,026 per annum, two Assistants at not to exceed \$11,356 per annum each, and five Messengers at not to exceed \$11,356 per annum each, in lieu of nine Messengers at not to exceed \$11,356 per annum each; two Messengers at not to exceed \$11,022 per annum each in lieu of two Assistant Messengers at not to exceed \$11,022 per annum each; a Lobby Registrar, Public Records Office, at not to exceed \$17,034 per annum in lieu of a Secretary, Public Records Office, at not to exceed \$17,034 per annum; a Chief Technical Assistant, Public Records Office, at not to exceed \$13,694 per annum and four Technical Assistants, Public Records Office, at not to exceed \$13,694 per annum each, in lieu of five Technical Assistants, Public Records Office, at not to exceed \$13,694 per annum each; seven Reference Assistants at not to exceed \$13,694 per annum each in lieu of five Reference Assistants at not to exceed \$13,694 per annum each; an Administrative Director at not to exceed \$35,738 per annum; a Secretary at not to exceed \$20,040 per annum; a Special Deputy to Federal Election Commission at not to exceed \$49,933 per annum; and the positions of a Chief Auditor, Public Records Office, at not to exceed \$17,034 per annum, an Auditor, Public Records Office, at not to exceed \$17,034 per annum, and a Secretary, Public Records Office, at not to exceed \$14,028 per annum, are hereby abolished.] **Provided, That, effective October 1, 1978, the Secretary may appoint and fix the compensation of a Staff Assistant at not to exceed \$27,745 per annum in lieu of not to exceed \$25,776 per annum; an Assistant Reporter of Debates at not to exceed \$33,115 per annum in lieu of not to exceed \$35,084 per annum; an Assistant Keeper of Stationery at not to exceed \$30,072 per annum in lieu of not to exceed \$27,566 per annum; a Chief Clerk, Stationery Room, at not to exceed \$21,480 per annum in lieu of not to exceed \$19,332 per annum; a Bookkeeper, Stationery Room, at not to exceed \$19,690 per annum in lieu of not to exceed****

\$17,542 per annum; a Senior Counter Clerk, Stationery Room, at not to exceed \$15,752 per annum in lieu of a Clerk at not to exceed \$14,678 per annum; a Secretary to Parliamentarian at not to exceed \$20,585 per annum in lieu of not to exceed \$18,258 per annum; an Assistant Journal Clerk at not to exceed \$34,368 per annum in lieu of not to exceed \$21,480 per annum; a Counter Clerk, Stationery Room, at not to exceed \$14,678 per annum in lieu of an Information Clerk, Digest at not to exceed \$11,277 per annum; a Counter Clerk, Stationery Room, at not to exceed \$14,678 per annum in lieu of a Clerk at not to exceed \$13,962 per annum; an Associate Historian at not to exceed \$26,671 per annum in lieu of not to exceed \$23,628 per annum; a Photo Historian at not to exceed \$25,955 per annum in lieu of not to exceed \$23,998 per annum; a Secretary at not to exceed \$20,585 per annum in lieu of not to exceed \$21,480 per annum; a Journal Clerk at not to exceed \$44,034 per annum in lieu of not to exceed \$45,645 per annum; a Secretary at not to exceed \$20,585 per annum in lieu of not to exceed \$19,332 per annum; a Second Assistant Journal Clerk at not to exceed \$27,566 per annum in lieu of a Clerk of Enrolled Bills at not to exceed \$25,776 per annum; a Legislative Clerk at not to exceed \$44,034 per annum in lieu of not to exceed \$45,645 per annum; an Assistant Legislative Clerk at not to exceed \$34,868 per annum in lieu of not to exceed \$44,034 per annum; a Second Assistant Legislative Clerk at not to exceed \$27,566 per annum in lieu of not to exceed \$32,578 per annum; a Technical Advisor at not to exceed \$32,041 per annum in lieu of not to exceed \$35,084 per annum; a Bill Clerk at not to exceed \$32,578 per annum in lieu of not to exceed \$29,177 per annum; an Assistant Bill Clerk at not to exceed \$25,776 per annum in lieu of not to exceed \$21,480 per annum; a Terminal Operator at not to exceed \$12,351 per annum in lieu of a Clerk, Public Records Office, at not to exceed \$16,110 per annum; a Messenger at not to exceed \$12,172 per annum in lieu of a Reference Assistant at not to exceed \$14,678 per annum; a Technical Services Specialist in the Library at not to exceed \$20,406 per annum; and in the Office of Classified National Security Information: a Director at not to exceed \$50,478 per annum; a Professional Staff Member at not to exceed \$40,096 per annum; a Classified Documents Specialist at not to exceed \$27,566 per annum; and two Secretaries at not to exceed \$20,585 per annum each: Provided further, That the positions of Journal Clerk, Legislative Clerk, Assistant Legislative Clerk, and Second Assistant Legislative Clerk shall not be decreased in compensation as long as the individuals occupying those positions on December 31, 1977, remain in those positions. (Congressional Operations Appropriation Act, 1978.)

COMMITTEE EMPLOYEES

For professional and clerical assistance to standing committees and the Select Committee on Small Business, **[\$9,284,700] \$10,528,000.** (Congressional Operations Appropriation Act, 1978.)

CONFERENCE COMMITTEES

For clerical assistance to the Conference of the Majority and the Conference of the Minority, at rates of compensation to be fixed by the Chairman of each such committee, **[\$317,850] \$375,000** for each such committee; in all, **[\$635,700] \$750,000.** (Congressional Operations Appropriation Act, 1978.)

ADMINISTRATIVE [AND], CLERICAL [ASSISTANTS], AND LEGISLATIVE ASSISTANCE TO SENATORS

For administrative [and], clerical, and legislative assistance to Senators, **[\$48,200,900] \$70,881,000.** (Congressional Operations Appropriation Act, 1978.)

[LEGISLATIVE ASSISTANCE TO SENATORS]

[For legislative assistance to Senators, \$8,000,000.] (Congressional Operations Appropriation Act, 1978.)

OFFICE OF SERGEANT AT ARMS AND DOORKEEPER

For Office of the Sergeant at Arms and Doorkeeper, **[\$16,681,000] \$19,803,000:** [Provided, That, effective October 1, 1977, the Sergeant at Arms and Doorkeeper may appoint and fix the compensation of an Assistant Chief Clerk at not to exceed \$18,036 per annum in lieu of a Clerk at not to exceed \$18,036 per annum; a Clerk at not to exceed \$17,034 per annum in lieu of a Chief Clerk, Deputy Sergeant at Arms, at not to exceed \$17,034 per annum; four Clerks at not to exceed \$12,024 per annum each, in lieu of three Clerks at not to exceed \$12,024 per annum each and an Assistant Chief Clerk, Deputy Sergeant at Arms, at not to exceed \$12,024 per annum; five Clerks at not to exceed \$11,022 per annum each and eighteen Telephone Operators at not to exceed \$11,022 per annum each, in lieu of four Clerks at not to exceed \$11,022 per annum each and nineteen Telephone Operators at not to exceed \$11,022 per annum each; a Clerk at not to exceed \$10,688 per annum in lieu of a File Clerk at not to exceed \$10,688 per annum; six Messengers at not to exceed \$11,022 per annum each, in lieu of four Messengers at not to exceed

\$11,022 per annum each and two Messengers for Service to Press Correspondents at not to exceed \$10,020 per annum each; two Parking Attendant Supervisors at not to exceed \$10,020 per annum each; fourteen Parking Attendants at not to exceed \$4,175 per annum each; a Superintendent of Press Gallery at not to exceed \$34,903 per annum in lieu of not to exceed \$31,730 per annum; a First Assistant Superintendent of Press Gallery at not to exceed \$31,229 per annum in lieu of not to exceed \$28,390 per annum; a Second Assistant Superintendent of Press Gallery at not to exceed \$24,215 per annum in lieu of not to exceed \$22,044 per annum; a Third Assistant Superintendent of Press Gallery at not to exceed \$21,376 per annum in lieu of not to exceed \$19,372 per annum; a Fourth Assistant Superintendent of Press Gallery at not to exceed \$16,867 per annum in lieu of not to exceed \$15,364 per annum; a Secretary, Press Gallery, at not to exceed \$15,364 per annum in lieu of not to exceed \$14,028 per annum; a Superintendent of Radio Press Gallery at not to exceed \$34,903 per annum in lieu of not to exceed \$31,730 per annum; a First Assistant Superintendent in Radio Press Gallery at not to exceed \$31,229 per annum in lieu of not to exceed \$28,390 per annum; a Second Assistant Superintendent in Radio Press Gallery at not to exceed \$24,215 per annum in lieu of not to exceed \$22,044 per annum; a Third Assistant Superintendent in Radio Press Gallery at not to exceed \$21,376 per annum in lieu of not to exceed \$19,372 per annum; a Superintendent, Periodical Press Gallery, at not to exceed \$31,229 per annum in lieu of not to exceed \$28,390 per annum; an Assistant Superintendent, Periodical Press Gallery, at not to exceed \$21,376 per annum in lieu of not to exceed \$19,372 per annum; a Superintendent, Press Photographers' Gallery, at not to exceed \$31,229 per annum in lieu of not to exceed \$28,390 per annum; an Assistant Superintendent, Press Photographers' Gallery, at not to exceed \$21,376 per annum in lieu of not to exceed \$19,372 per annum; a Chief Audio Engineer at not to exceed \$26,720 per annum in lieu of not to exceed \$24,716 per annum; a Video Technician at not to exceed \$20,875 per annum in lieu of not to exceed \$19,038 per annum; an Appointment Secretary at not to exceed \$15,030 per annum in lieu of not to exceed \$13,694 per annum; a Secretary at not to exceed \$13,026 per annum and a Secretary at not to exceed \$12,024 per annum in lieu of two Secretaries at not to exceed \$12,024 per annum each; a Chief Cabinetmaker at not to exceed \$25,718 per annum in lieu of not to exceed \$24,215 per annum; an Assistant Chief Cabinetmaker at not to exceed \$22,211 per annum in lieu of not to exceed \$20,708 per annum; two Cabinetmakers at not to exceed \$17,201 per annum each in lieu of not to exceed \$15,698 per annum each; a Cabinetmaker at not to exceed \$15,865 per annum in lieu of not to exceed \$14,362 per annum; a Finisher at not to exceed \$17,201 per annum in lieu of not to exceed \$15,698 per annum; an Upholsterer at not to exceed \$17,201 per annum in lieu of not to exceed \$15,698 per annum; a Telecommunications Director at not to exceed \$31,730 per annum in lieu of a Telecommunications Advisor at not to exceed \$31,730 per annum; an Assistant Telecommunications Director at not to exceed \$23,380 per annum; a Chief Housekeeper at not to exceed \$12,692 per annum; an Assistant Chief Janitor at not to exceed \$14,696 per annum in lieu of not to exceed \$13,360 per annum; a Clerk at not to exceed \$9,686 per annum, ten Laborers at not to exceed \$10,688 per annum each, and thirty-seven Laborers at not to exceed \$9,686 per annum each, in lieu of forty-eight Laborers at not to exceed \$9,686 per annum each; a Supervisor, Typewriter Repair Section, at not to exceed \$19,873 per annum in lieu of an Automatic Typing Technician at not to exceed \$18,370 per annum; an Assistant Supervisor, Typewriter Repair Section, at not to exceed \$18,203 per annum in lieu of a Repairman at not to exceed \$16,700 per annum; a Purchasing Clerk at not to exceed \$13,026 per annum and an Assistant Supervisor, Cheshire Section, at not to exceed \$16,032 per annum in lieu of two Senior Addressograph Operators at not to exceed \$13,026 per annum each; an Assistant Night Supervisor, Cheshire Section, at not to exceed \$13,694 per annum in lieu of a Senior Addressograph Operator at not to exceed \$12,859 per annum; two Receiving Clerks at not to exceed \$10,688 per annum each and eighteen Laborers, Service Department, at not to exceed \$9,686 per annum each in lieu of twenty Laborers, Service Department, at not to exceed \$9,686 per annum each; a Time and Attendance Clerk at not to exceed \$12,024 per annum and ten Inserting Machine Operators at not to exceed \$11,022 per annum each in lieu of eleven Inserting Machine Operators at not to exceed \$11,022 per annum each; a Night Supervisor, Duplicating Section, at not to exceed \$17,368 per annum in lieu of a Night Foreman, Duplicating Department, at not to exceed \$16,366 per annum; an Assistant Night Supervisor, Duplicating Section, at not to exceed \$16,199 per annum and three Printing Press Operators at not to exceed \$15,364 per annum each in lieu of four Printing Press Operators at not to exceed \$15,364 per annum each; a Photostat Operator at not to exceed \$11,189 per annum in lieu of a Photostat Helper at not to exceed \$10,688 per annum; a Senior Pressman/Repairman at not to exceed \$16,199 per annum in lieu of a Senior Pressman at not to exceed

\$15,364 per annum; an Assistant Supervisor, Warehouse, at not to exceed \$12,358 per annum in lieu of a File Clerk at not to exceed \$11,356 per annum; a Supervisor, Warehouse, at not to exceed \$18,036 per annum in lieu of a Foreman of Warehouse, Service Department, at not to exceed \$15,364 per annum; an Assistant Supervisor, Duplicating Section, at not to exceed \$17,368 per annum in lieu of an Assistant Foreman, Duplicating Department, at not to exceed \$16,366 per annum; a Night Supervisor, Cheshire Section, at not to exceed \$14,696 per annum in lieu of a Night Foreman at not to exceed \$12,358 per annum; an Assistant Supervisor, Folding Section, at not to exceed \$16,032 per annum in lieu of an Assistant Chief Machine Operator at not to exceed \$14,696 per annum; a Night Supervisor, Folding Section, at not to exceed \$14,696 per annum in lieu of an Assistant Night Supervisor at not to exceed \$13,360 per annum; an Assistant Night Supervisor, Folding Section, at not to exceed \$13,861 per annum in lieu of an Assistant Night Foreman, Duplicating Department, at not to exceed \$12,024 per annum; a Night Superintendent, Service Department, at not to exceed \$22,211 per annum in lieu of a Night Supervisor, Service Department, at not to exceed \$20,875 per annum; a Mailing Equipment Repairman at not to exceed \$15,364 per annum in lieu of not to exceed \$14,028 per annum; a Secretary to Superintendent, Service Department, at not to exceed \$15,364 per annum in lieu of not to exceed \$14,696 per annum; a Truck Driver at not to exceed \$15,030 per annum in lieu of not to exceed \$14,028 per annum; an Assistant Truck Driver at not to exceed \$12,692 per annum in lieu of not to exceed \$11,690 per annum; four Warehousemen at not to exceed \$10,688 per annum each in lieu of not to exceed \$10,020 per annum each; an Inventory Clerk at not to exceed \$13,861 per annum; an Assistant Inventory Clerk at not to exceed \$11,022 per annum; an Assistant Night Superintendent at not to exceed \$21,710 per annum; two Photostat Operators at not to exceed \$11,189 per annum each; a Cameraman, Duplicating Section, at not to exceed \$15,364 per annum, in lieu of a Cameraman, Duplicating Department, at not to exceed \$15,364 per annum; four Mail Specialists at not to exceed \$13,861 per annum each in lieu of not to exceed \$12,692 per annum each; seventy Mail Carriers at not to exceed \$8,517 per annum each in lieu of sixty-seven Mail Carriers at not to exceed \$8,517 per annum each; seven Operations Clerks at not to exceed \$12,358 per annum each in lieu of five Operations Clerks at not to exceed \$12,358 per annum each; twelve Lead Operators at not to exceed \$15,364 per annum each in lieu of eight Lead Operators at not to exceed \$15,364 per annum each; a Chief Messenger at not to exceed \$10,688 per annum and fifteen Messengers at not to exceed \$9,686 per annum each in lieu of fourteen Messengers at not to exceed \$9,686 per annum each; four Network Technicians at not to exceed \$21,710 per annum each in lieu of three Network Technicians at not to exceed \$21,710 per annum each; four Training Specialists at not to exceed \$21,376 per annum each in lieu of a Training Specialist at not to exceed \$21,376 per annum; nineteen Office Systems Specialists at not to exceed \$16,366 per annum each in lieu of ten Office Systems Specialists at not to exceed \$16,366 per annum each; two Assistant Tape Librarians at not to exceed \$12,358 per annum each; four Computer Terminal Installers at not to exceed \$9,686 per annum each; a Computer Performance Analyst at not to exceed \$20,541 per annum in lieu of a Hardware Services Supervisor at not to exceed \$18,704 per annum; an Office Supervisor at not to exceed \$18,036 per annum; an Assistant Director, Computer Center, at not to exceed \$33,734 per annum in lieu of a Computer Center Manager at not to exceed \$33,734 per annum; a Programmer Analyst at not to exceed \$24,382 per annum in lieu of a Senior Programmer at not to exceed \$24,382 per annum; a Standards Specialist at not to exceed \$26,887 per annum in lieu of a Programmer at not to exceed \$26,887 per annum; eight Folding Machine Operators at not to exceed \$12,525 per annum each in lieu of not to exceed \$11,690 per annum each; and the position of a Machine Operator at not to exceed \$10,354 per annum, is hereby abolished. **Provided, That, effective October 1, 1978, the Sergeant at Arms and Doorkeeper may appoint and fix the compensation of an Auditor at not to exceed \$15,752 per annum; an Executive Assistant at not to exceed \$37,053 per annum; six Parking Attendants at not to exceed \$4,475 per annum each; a Secretary at not to exceed \$15,036 per annum; a Layout Technician at not to exceed \$13,962 per annum; eight Office Systems Specialists—User Support at not to exceed \$17,542 per annum each; three Office Systems Specialists—Text Processing at not to exceed \$17,542 per annum each; two Senior Programmer Analysts at not to exceed \$28,819 per annum each; ten Programmer Analysts at not to exceed \$26,492 per annum each; two Programmer Analysts at not to exceed \$21,838 per annum each; three Systems Programmers at not to exceed \$26,492 per annum each; two Secretary/Typists at not to exceed \$13,962 per annum each; an Assistant Operations Manager at not to exceed \$26,492 per annum; a Performance Management Specialist at not to exceed \$26,492 per annum; three Lead Operators at not to exceed \$16,468 per annum each; three Operations Clerks at not to exceed \$13,246 per annum each; three Text**

Processing Control Operators at not to exceed \$16,468 per annum each; two Senior Network Technicians at not to exceed \$26,492 per annum each; two Network Systems Programmers at not to exceed \$26,492 per annum each; two Network Technicians at not to exceed \$23,270 per annum each; a Network Control Clerk at not to exceed \$17,542 per annum; a Training Specialist at not to exceed \$26,492 per annum; three Training Specialists at not to exceed \$22,912 per annum each; two Captains, Police Force at not to exceed \$25,776 per annum each; two Sergeants, Police Force at not to exceed \$17,900 per annum each; three Detectives, Police Force at not to exceed \$16,826 per annum each; two Plainclothes Officers, Police Force at not to exceed \$15,752 per annum each; a Clerk at not to exceed \$13,962 per annum in lieu of not to exceed \$12,888 per annum; a Clerk at not to exceed \$12,888 per annum in lieu of not to exceed \$11,814 per annum; an Auditor at not to exceed \$12,888 per annum in lieu of not to exceed \$11,814 per annum; a Purchasing Clerk at not to exceed \$15,036 per annum in lieu of not to exceed \$13,962 per annum; a Clerk at not to exceed \$12,530 per annum in lieu of not to exceed \$11,456 per annum; a Supervisor of Door Attendants at not to exceed \$19,153 per annum in lieu of a Messenger Acting as Assistant Doorkeeper at not to exceed \$15,752 per annum; an Assistant Supervisor of Door Attendants at not to exceed \$17,184 per annum in lieu of a Messenger Acting as Assistant Doorkeeper at not to exceed \$15,036 per annum; ten Inserting Machine Operators at not to exceed \$12,888 per annum each, in lieu of not to exceed \$11,814 per annum each; three Senior Press Operators at not to exceed \$17,542 per annum each, in lieu of three Printing Press Operators at not to exceed \$16,468 per annum each; eleven Printing Press Operators at not to exceed \$16,468 per annum each, in lieu of eleven Offset Press Operators at not to exceed \$15,394 per annum each; a Senior Pressman/Repairman at not to exceed \$17,900 per annum in lieu of not to exceed \$17,363 per annum; an Assistant Night Supervisor, Duplicating Section, at not to exceed \$18,079 per annum in lieu of not to exceed \$17,363 per annum; eleven Addressograph Operators at not to exceed \$13,425 per annum each, in lieu of \$12,530 per annum each; a Secretary at not to exceed \$13,425 per annum in lieu of not to exceed \$12,530 per annum; a Secretary-Receptionist at not to exceed \$14,857 per annum in lieu of not to exceed \$13,962 per annum; a Supervisor, Supply Section, at not to exceed \$16,239 per annum in lieu of not to exceed \$15,394 per annum; a Technical Clerk at not to exceed \$13,425 per annum in lieu of not to exceed \$12,530 per annum; an Assistant Superintendent, Service Department, at not to exceed \$28,640 per annum in lieu of not to exceed \$25,776 per annum; six Automatic Typewriter Repairmen at not to exceed \$17,542 per annum each, in lieu of not to exceed \$16,468 per annum each; three Repairmen at not to exceed \$16,110 per annum each, in lieu of not to exceed \$15,036 per annum each; an Operations Manager at not to exceed \$34,368 per annum in lieu of not to exceed \$31,862 per annum; a Film and Video Cameraman at not to exceed \$25,597 per annum in lieu of not to exceed \$23,270 per annum; a Laboratory Supervisor at not to exceed \$25,597 per annum in lieu of not to exceed \$23,270 per annum; an Audio Engineer at not to exceed \$21,122 per annum in lieu of not to exceed \$19,332 per annum; an Audio Engineer at not to exceed \$16,468 per annum in lieu of not to exceed \$15,036 per annum; a Skilled Laborer at not to exceed \$12,888 per annum in lieu of not to exceed \$11,814 per annum; a Skilled Laborer at not to exceed \$12,530 per annum in lieu of not to exceed \$11,456 per annum; a Laborer at not to exceed \$12,888 per annum in lieu of not to exceed \$11,814 per annum; two Senior Door Attendants at not to exceed \$15,036 per annum each, in lieu of two Messengers Acting as Assistant Doorkeeper at not to exceed \$15,036 per annum each; twenty-five Door Attendants at not to exceed \$12,530 per annum each, in lieu of twenty-five Messengers at not to exceed \$12,530 per annum each; six Door Attendants at not to exceed \$11,814 per annum each, in lieu of six Messengers at not to exceed \$11,814 per annum each; a Door Attendant at not to exceed \$10,740 per annum in lieu of a Messenger at not to exceed \$10,382 per annum; a Door Attendant at not to exceed \$10,382 per annum in lieu of a Messenger at not to exceed \$10,382 per annum; a Chief Door Attendant for the Minority at not to exceed \$13,962 per annum in lieu of a Chief Messenger for the Minority at not to exceed \$15,962 per annum; three Door Attendants for the Minority at not to exceed \$12,530 per annum each, in lieu of three Messengers for the Minority at not to exceed \$12,530 per annum each; and the position of a Special Assistant at not to exceed \$30,788 per annum, is hereby abolished. (Congressional Operations Appropriation Act, 1978.)

OFFICES OF THE SECRETARIES FOR THE MAJORITY AND MINORITY

For offices of the Secretary for the Majority and the Secretary for the Minority, **[\$390,300] \$411,000: [Provided, That, effective October 1, 1977, the Secretary for the Majority and the Secretary for the Minority are each authorized to appoint and fix the compensation of such employees as they deem appropriate in lieu of the following positions and such positions are thereby abolished effective October 1, 1977: Assistant Secretary for the Majority at not to exceed \$48,931 per annum; Assistant Secretary for the Minority at**

not to exceed \$48,931 per annum; Clerk to the Secretary for the Majority at not to exceed \$18,370 per annum; Clerk to the Secretary for the Minority at not to exceed \$18,370 per annum; Chief Telephone Page for the Majority at not to exceed \$20,040 per annum; Chief Telephone Page for the Minority at not to exceed \$20,040 per annum; Telephone Page for the Majority at not to exceed \$15,364 per annum; Telephone Page for the Minority at not to exceed \$15,364 per annum; Telephone Page for the Majority at not to exceed \$13,694 per annum; Telephone Page for the Minority at not to exceed \$13,694 per annum; and an Assistant for each Secretary, during emergencies at rates of compensation not exceeding, in the aggregate at any time, \$22,712 per annum each, for not more than six months in each fiscal year: *Provided further*, That the gross compensation paid to such employees shall not exceed \$143,200 each fiscal year for each Secretary. (Congressional Operations Appropriation Act, 1978.)

AGENCY CONTRIBUTIONS AND LONGEVITY COMPENSATION

For agency contributions for employee benefits and longevity compensation, as authorized by law, [\$6,500,000] \$7,785,000. (Congressional Operations Appropriation Act, 1978.)

OFFICE OF THE LEGISLATIVE COUNSEL OF THE SENATE

For salaries and expenses of the Office of the Legislative Counsel of the Senate, [\$759,700] \$815,000. (Congressional Operations Appropriation Act, 1978.)

CONTINGENT EXPENSES OF THE SENATE

SENATE POLICY COMMITTEES

For salaries and expenses of the Majority Policy Committee and the Minority Policy Committee, [\$589,250] \$694,000 for each such committee; in all, [\$1,178,500] \$1,388,000. (Congressional Operations Appropriation Act, 1978.)

AUTOMOBILES AND MAINTENANCE

For purchase, lease, exchange, maintenance, and operation of vehicles, one for the Vice President, one for the President pro tempore, one for the Deputy President pro tempore, one for the Majority Leader, one for the Minority Leader, one for the Majority Whip, one for the Minority Whip, for carrying the mails, and for official use of the offices of the Secretary and the Sergeant at Arms and Doorkeeper, [\$50,000] \$60,000. (Congressional Operations Appropriation Act, 1978.)

INQUIRIES AND INVESTIGATIONS

For expenses of inquiries and investigations ordered by the Senate, or conducted pursuant to section 134(a) of Public Law 601, Seventy-ninth Congress, as amended, including [\$691,213] \$740,881 for the Committee on Appropriations, to be available also for the purposes mentioned in Senate Resolution Numbered 193, agreed to October 14, 1943, and Senate Resolution Numbered 140, agreed to May 14, 1975, [\$28,441,200] \$30,625,000. (Congressional Operations Appropriation Act, 1978.)

FOLDING DOCUMENTS

For the employment of personnel for folding speeches and pamphlets at a gross rate of not exceeding [\$4.27] \$4.57 per hour per person, [\$95,400] \$103,000. (Congressional Operations Appropriation Act, 1978.)

MISCELLANEOUS ITEMS

For miscellaneous items, [\$21,476,500] \$28,943,000. [Provided, That no part of this appropriation shall be used to furnish shaving mugs, hairbrushes and combs, or shipping trunks to a Senator unless such Senator requests such item and pays or agrees to reimburse the cost thereof, as determined by the Sergeant at Arms and Doorkeeper of the Senate, and moneys received in payment or reimbursement for any of such items shall be deposited in the Treasury and shall be credited to this appropriation.] (Congressional Operations Appropriation Act, 1978.)

POSTAGE STAMPS

For postage stamps for the offices of the Secretaries for the Majority and Minority, \$420; Chaplain, \$200; and for air mail and special delivery postage for the office of the Secretary, [\$3,125] \$3,925; office of the Sergeant at Arms and Doorkeeper, \$240; [including an additional \$20,000 for the maintenance of a supply of postage stamps in the Senate Post Office, \$20,240;] and the

President of the Senate, as authorized by law, \$1,215; in all, [\$25,200] \$6,000. (Congressional Operations Appropriation Act, 1978.)

STATIONERY (REVOLVING FUND)

For stationery for the President of the Senate, \$4,500, and for committees and officers of the Senate, [\$32,800] \$33,500; in all, [\$37,300] \$39,000. (Congressional Operations Appropriation Act, 1978.)

[ADMINISTRATIVE PROVISIONS]

[SEC. 101. The unexpended balance of any of the appropriations granted under the heading "Salaries, Officers and Employees" for fiscal year 1977 shall be available to the Secretary of the Senate to pay the increases in the compensation of officers and employees notwithstanding the limitations contained therein.]

[SEC. 102. Amounts required to be deposited in the Treasury of the United States to the credit of the Civil Service Retirement and Disability Fund under section 8344 of title 5, United States Code, with respect to any officer or employee of the Senate, including an employee in the office of a Senator, shall be paid from the contingent fund of the Senate during the fiscal year ending September 30, 1978.]

[SEC. 103. Effective October 1, 1977, the Sergeant at Arms and Doorkeeper of the Senate is authorized to dispose of used or surplus furniture and equipment by trade-in or by sale through the General Services Administration. Receipts from the sale of such furniture and equipment that has been or will be replaced in kind shall be deposited in the United States Treasury for credit to the appropriation for "Miscellaneous Items" under the heading "Contingent Expenses of the Senate". All other receipts from the sale of such furniture and equipment shall be deposited in the United States Treasury as miscellaneous receipts.]

[SEC. 104. The Secretary of the Senate is authorized to convene a Conference on Senate History, to be held in Washington, D.C. during the month of September 1978, and to expend from the contingent fund of the Senate not to exceed \$5,000 for such conference. Such expenditures are authorized for, but not limited to, honorariums (not to exceed \$100 for each speaker), transportation and per diem in lieu of subsistence expenses for guest speakers (other than Members of Congress and officers and employees of the United States), stationery and printing for programs, registration forms and proceedings, luncheon meetings, reception, and refreshments. The Secretary of the Senate is authorized to establish a reasonable registration fee for participants at the conference and all receipts therefrom shall be deposited in the United States Treasury for credit to the appropriation for fiscal year 1978 for "Miscellaneous Items" under the heading "Contingent Expenses of the Senate" to offset the costs of the luncheon meetings, reception, and refreshments.]

[SEC. 105. Effective October 1, 1976, the Secretary of the Senate and the Sergeant at Arms and Doorkeeper of the Senate are authorized to expend from the contingent fund of the Senate such sums as may be necessary, not to exceed \$1,000 during any fiscal year, to conduct orientation seminars for new Senators and members of their staffs and similar meetings. Such expenses shall be paid from the contingent fund of the Senate upon vouchers approved by the Secretary of the Senate or Sergeant at Arms and Doorkeeper of the Senate.]

[SEC. 106. Effective October 1, 1977, the first sentence of section 101 of the Legislative Branch Appropriation Act, 1976 (2 U.S.C. 61a-9a), is amended by striking out "\$5,000" and inserting in lieu thereof "\$5,500".]

[SEC. 107. (a) Effective October 1, 1977, any of the following items shall be furnished to a Senator only if such Senator requests such item and pays or agrees to reimburse the cost thereof, as determined by the Sergeant at Arms and Doorkeeper of the Senate:

- (1) Shaving mugs.
- (2) Hairbrushes and combs.
- (3) Shipping trunks.

This subsection shall not apply to any item furnished before the effective date and shall not affect the practices existing before such date with respect to any item so furnished.

(b) Moneys received in payment or reimbursement for items enumerated in subsection (a) shall be deposited in the Treasury and shall be credited to the appropriation for "Miscellaneous Items" under "Contingent Expenses of the Senate".]

[SEC. 108. (a) Section 202(i) of the Federal Legislative Salary Act of 1964 is amended by striking out the last sentence.

(b) In computing the length of continuous service for purposes of determining the eligibility of an individual under section 106 of the Legislative Branch Appropriation Act, 1963, by reason of the amendment made by subsection (a), service performed prior to the date of the enactment of this Act may be credited, except that no increase in

compensation by reason of such amendment shall take effect for any pay period beginning before October 1, 1977, and no monetary benefit by reason of such amendment shall accrue for any period before such date.]

[Sec. 109. Effective January 3, 1977, the amounts paid to the Vice President, the Majority or Minority Leader of the Senate, or the Majority or Minority Whip of the Senate as reimbursement of actual expenses incurred upon certification and documentation pursuant to the third proviso in the paragraph under the heading "EXPENSE ALLOWANCES OF THE VICE PRESIDENT, MAJORITY AND MINORITY LEADERS AND MAJORITY AND MINORITY WHIPS" in the appropriation for the Senate in the Supplemental Appropriations Act, 1977, shall not be reported as income, and the expenses so reimbursed shall not be allowed as a deduction, under the Internal Revenue Code of 1954.]

[Sec. 110. (a) Section 101 of the Supplemental Appropriations Act, 1977, is amended—

(1) by striking out "Majority Leader of the Senate and the Minority Leader of the Senate" in the first sentence and inserting in lieu thereof "Majority Leader, Minority Leader, and Secretary of the Senate"; and

(2) by striking out "Majority Leader and the Minority Leader" in the last sentence and inserting in lieu thereof "Majority Leader, Minority Leader, and Secretary of the Senate".

(b) The amendments made by subsection (a) shall take effect on August 1, 1977.]

[Sec. 111. (a) Except as provided in subsection (b), the aggregate of the gross compensation which may be paid to employees in the office of a Senator during each fiscal year under section 105(d) of the Legislative Branch Appropriation Act, 1968, as amended and modified (2 U.S.C. 61-1(d)), is increased by an amount equal to three times the amount referred to in section 105(e)(1) of such Act, as amended and modified.

(b)(1) In the case of a Senator who is the chairman or ranking minority member of any committee, or of any subcommittee that receives funding to employ staff assistance separately from the funding authority for staff of the full committee, the amount referred to in subsection (a) shall be reduced by the amount referred to in section 105(e)(1) of the Legislative Branch Appropriation Act, 1968, as amended and modified, for each such committee or subcommittee.

(2) In the case of a Senator who is authorized by a committee, a subcommittee thereof, or the chairman of a committee or subcommittee, as appropriate, to recommend or approve the appointment to the staff of such committee or subcommittee of one or more individuals for the purpose of assisting such Senator solely and directly in his duties as a member of such committee or subcommittee, the amount referred to in subsection (a) shall be reduced, for each such committee or subcommittee, by an amount equal to (A) the aggregate annual gross rates of compensation of all staff employees of that committee or subcommittee (i) whose appointment is made, approved, or recommended and (ii) whose continued employment is not disapproved by such Senator, if such employees are employed for the purpose of assisting such Senator solely and directly in his duties as a member of such committee or subcommittee thereof as the case may be, or (B) the amount referred to in section 105(e)(1) of the Legislative Branch Appropriation Act, 1968, as amended and modified, whichever is less.

(3) In the case of a Senator who is serving on more than three committees, one of the committees on which he is serving, as selected by him, shall not be taken into account for purposes of paragraphs (1) and (2). Any such Senator shall notify the Secretary of the Senate of the committee selected by him under this paragraph.

(c)(1) A Senator may designate employees in his office to assist him in connection with his membership on committees of the Senate. An employee may be designated with respect to only one committee.

(2) An employee designated by a Senator under this subsection shall be certified by him to the chairman and ranking minority member of the committee with respect to which such designation is made. Such employee shall be accorded all privileges of a professional staff member (whether permanent or investigatory) of such committee including access to all committee sessions and files, except that any such committee may restrict access to its sessions to one staff member per Senator at a time and require, if classified material is being handled or discussed, that any staff member possess the appropriate security clearance before being allowed access to such material or to discussion of it. Nothing contained in this paragraph shall be construed to prohibit a committee from adopting policies and practices with respect to the application of this subsection which are similar to the policies and practices adopted with respect to the application of section 705(c)(1) of Senate Resolution 4, 95th Congress, and section 106(c)(1) of the Supplemental Appropriations Act, 1977.

(3) A Senator shall notify the chairman and ranking minority member of a committee whenever a designation of an employee under this subsection with respect to such committee is terminated.

(d) The second sentence of section 105(d)(2) of the Legislative Branch Appropriation Act, 1968, as amended and modified, is amended—

(1) by inserting after "(i)" the following: "the salaries of three employees may be fixed at rates of not more than the rate referred to in subsection (e)(1), (ii)"; and

(2) by striking out "(ii)" and inserting in lieu thereof "(iii)". The amendments made by this subsection shall have no effect on section 6(c) of the Order of the President pro tempore issued on October 8, 1976, under section 4 of the Federal Pay Comparability Act of 1970.

(e)(1) Section 106 of the Supplemental Appropriations Act, 1977 (other than subsection (f) thereof) is repealed.

(2) As an exercise of the rulemaking power of the Senate, section 705 of Senate Resolution 4, 95th Congress (other than subsection (h) thereof) is repealed.

(f) This section, and the amendments made by subsection (d) and the repeals made by subsection (e), shall take effect on October 1, 1977.]

[Sec. 112. (a) Section 506(a) of the Supplemental Appropriations Act, 1973 (2 U.S.C. 58(a)) is amended—

(1) by striking out paragraph (1) and inserting in lieu thereof the following:

"(1) official telegrams and long-distance telephone calls and related services;"

(2) by striking out "and" at the end of paragraph (7) and by striking out paragraph (8) and inserting in lieu thereof the following:

"(8) subject to the provisions of subsection (e), reimbursement of travel expenses incurred by the Senator and employees in his office; and

"(9) reimbursement to each Senator for such other official expenses as the Senator determines are necessary (not including official office expenses incurred in his State, but including actual transportation expenses incurred by the Senator and employees in his office in the performance of official business in the metropolitan area of Washington, District of Columbia, or, in the case of employees assigned to an office of the Senator in his home State, incurred by such employees in the performance of official business in the general vicinity of the office to which assigned), but only to the extent such expenses do not exceed for any calendar year ten percent of the total amount of expenses authorized to be paid to or on behalf of such Senator under this section for such calendar year."; and

(3) by striking out the last sentence thereof and inserting in lieu thereof the following: "Reimbursement to a Senator and his employees under this section shall be made only upon presentation of itemized vouchers for expenses incurred and, in the case of expenses reimbursed under paragraph (9), only upon presentation of detailed itemized vouchers for such expenses. The reports of the Secretary of the Senate under section 105 of the Legislative Branch Appropriation Act, 1965 (2 U.S.C. 104a) shall contain a separate section setting forth, in detail, all expenses reimbursed under paragraph (9) to each Senator. No reimbursement shall be made under paragraph (5) or (9) for any expense incurred for entertainment or meals."

(b) Section 506(b)(1) of such Act is amended to read as follows:

"(1) Except as otherwise provided in paragraph (2) of this subsection, the total amount of expenses authorized to be paid to or on behalf of a Senator under this section shall not exceed for calendar year 1977 or any calendar year thereafter an amount equal to one-half of the sum of the amounts authorized to be paid under this section on the day before the date of the enactment of the Legislative Branch Appropriation Act, 1978, to or on behalf of both of the Senators from the State which he represents, increased by an amount equal to ten percent thereof and rounded to the next higher multiple of \$1,000."

(c) Section 506(e) of such Act is amended to read as follows:

"(e) A Senator and the employees in his office shall be reimbursed under this section only for actual transportation expenses and per diem expenses (but not exceeding actual travel expenses) incurred by the Senator or employee while traveling on official business within the United States. In the case of an employee, reimbursement shall be made only for trips which begin and end in Washington, District of Columbia, or, in the case of an employee assigned to an office of a Senator in the Senator's home State, on trips which begin and end at the place where such office is located. However, a Senator or an employee in the office of a Senator shall not be reimbursed for any per diem expenses or actual travel expenses (other than actual transportation expenses) for any travel occurring during the sixty days immediately before the date of any primary or general election (whether regular, special, or runoff) in which the Senator is a candidate for public office (within the meaning of section 301(b) of the Federal Election Campaign Act of 1971), unless his candidacy in such election is uncontested. Reimbursement of per diem expenses under this subsection shall be at the rates in effect under section

5702 of title 5, United States Code, for employees of agencies. For purposes of this subsection and subsection (a)(8), an employee in the Office of the Majority Leader, Minority Leader, Majority Whip, or Minority Whip shall be considered to be an employee in the office of the Senator holding such Office."

(d) Section 3(c)(2) under the heading "Administrative Provisions" in the appropriation for the Senate in the Legislative Branch Appropriation Act, 1975 (2 U.S.C. 59(c)(2)) is amended by striking out "\$20,500" and inserting in lieu thereof "\$22,550", and by striking out "\$500" and inserting in lieu thereof "\$550".

(e) The seventh paragraph under the heading "Administrative Provisions" in the appropriation for the Senate in the Legislative Branch Appropriation Act, 1957 (2 U.S.C. 68b) is amended by adding at the end thereof the following: "This paragraph shall not apply with respect to per diem or actual travel expenses incurred by Senators and employees in the office of a Senator which are reimbursed under section 506 of the Supplemental Appropriations Act, 1973 (2 U.S.C. 58)."

(f) The amendments made by subsections (a), (c), (d), and (e) shall take effect on the date of the enactment of this Act. The amendment made by subsection (b) shall take effect as of January 1, 1977.

(g) Effective as of January 1, 1977, the Sergeant at Arms and Doorkeeper of the Senate shall, at the request of a Senator, furnish not more than two Wide Area Telephone Service (WATS) lines to that Senator, the cost of which shall be paid out of the contingent fund of the Senate.]

[Sec. 113. (a) The Sergeant at Arms of the Senate shall provide for a one-year trial installation of a telecommunication device for use by Senators and members of their staffs to receive communications from deaf persons and persons with speech impairments through the use of a device with keyboard sending capacity.

(b) The printed copy produced by any communication from a deaf person or a person with a speech impairment which is received by the device installed under this section shall be transmitted to the Senator designated in such communication.

(c) The device installed under this section shall have keyboard sending capacity to permit the Senator who receives a communication under subsection (b) to reply to the person sending such communication through the use of such device.

(d) The Sergeant at Arms of the Senate shall establish such procedures as may be necessary to carry out the provisions of this section.

(e) Expenses incurred in carrying out this section shall be paid out of the contingent fund of the Senate upon vouchers approved by the Sergeant at Arms of the Senate.]

[Sec. 114. Notwithstanding any other provision of law, appropriated funds are available for payment to an individual of pay from more than one position, each of which is in the office of a Senator and the pay for which is disbursed by the Secretary of the Senate, if the aggregate gross pay from those positions does not exceed the amount specified in section 105(d)(2)(ii) of the Legislative Appropriations Act of 1968, as amended and modified.] (Congressional Operations Appropriation Act, 1978.)

HOUSE OF REPRESENTATIVES

COMPENSATION AND MILEAGE FOR THE MEMBERS

COMPENSATION OF MEMBERS

For compensation of Members, as authorized by law (wherever used herein the term "Member" shall include Members of the House of Representatives, the Resident Commissioner from Puerto Rico, the Delegate from the District of Columbia, the Delegate from Guam, and the Delegate from the Virgin Islands). [\$27,760,400] \$27,699,300. (Congressional Operations Appropriation Act, 1978.)

MILEAGE OF MEMBERS

For mileage of Members, as authorized by law, \$210,000. (Congressional Operations Appropriation Act, 1978.)

HOUSE LEADERSHIP OFFICES

For salaries and expenses, as authorized by law, [\$2,056,600] \$2,147,100, including: Office of the Speaker, [\$520,400] \$545,300,

including \$10,000 for official expenses of the Speaker; Office of the Majority Floor Leader, [\$369,100] \$384,100, including \$5,000 for official expenses of the Majority Leader; Office of the Minority Floor Leader, [\$464,100] \$479,100, including \$5,000 for official expenses of the Minority Leader; Office of the Majority Whip, [\$399,000] \$416,800, including not to exceed [\$49,655] \$100,655 for the Chief Deputy Majority Whip; Office of the Minority Whip, [\$304,000] \$321,800, including not to exceed [\$49,655] \$53,155 for the Chief Deputy Minority Whip. (Congressional Operations Appropriation Act, 1978.)

SALARIES, OFFICERS AND EMPLOYEES

For compensation and expenses of officers and employees, as authorized by law, [\$22,904,250] \$26,341,200, including: Office of the Clerk, [\$5,819,000] \$6,031,600; Office of the Sergeant at Arms, including overtime, as authorized by law, [\$9,352,700] \$10,889,900; Office of the Doorkeeper, including overtime, as authorized by law, [\$3,700,600] \$4,193,000; Office of the Postmaster, [\$1,116,600] \$1,177,100, including [\$19,562] \$20,954, for employment of substitute messengers and extra services of regular employees when required at the salary rate of not to exceed [\$10,524] \$11,226 per annum each; Office of the Chaplain, [\$22,100] \$23,700; Office of the Parliamentarian, including the Parliamentarian and \$2,000 for preparing the Digest of the Rules, [\$197,600] \$250,000; for compiling the precedents of the House of Representatives, [\$288,600] \$296,000; Official Reporters of Debates, [\$536,300] \$700,000; Official Reporters to Committees, [\$619,600] \$810,000; two printing clerks, one for the majority appointed by the Majority Leader and one for the minority appointed by the Minority Leader, [\$31,300] \$33,500 to be equally divided; a technical assistant in the Office of the Attending Physician, to be appointed by the Attending Physician subject to the approval of the Speaker, [\$28,700] \$30,700; the House Democratic Steering Committee, [\$382,000] \$408,900; the House Democratic Caucus, [\$73,300] \$83,600; the House Republican Conference, [\$455,300] \$492,500; and six minority employees, [\$280,550.] \$272,500; L.B.J. interns and former speakers' staff, \$649,200.

Such amounts as are deemed necessary for the payment of salaries of officers and employees under this head may be transferred between the various offices and activities within this appropriation, "Salaries, officers and employees", upon the approval of the Committee on Appropriations of the House of Representatives. (Congressional Operations Appropriation Act, 1978.)

COMMITTEE EMPLOYEES

For professional and clerical employees of standing committees, including the Committee on Appropriations and the Committee on the Budget, \$24,705,000. (Congressional Operations Appropriation Act, 1978.)

COMMITTEE ON APPROPRIATIONS (STUDIES AND INVESTIGATIONS)

For salaries and expenses, studies and examinations of executive agencies, by the Committee on Appropriations, and temporary personal services for such committee, to be expended in accordance with section 202(b) of the Legislative Reorganization Act, 1946, and to be available for reimbursement to agencies for services performed, [\$2,768,000] \$2,895,000. (Congressional Operations Appropriation Act, 1978.)

COMMITTEE ON THE BUDGET (STUDIES)

For salaries, expenses, and studies by the Committee on the Budget, and temporary personal services for such committee to be expended in accordance with sections 101(c), 606, 703, and 901(e), of the Congressional Budget Act of 1974, and to be available for reimbursement to agencies for services performed, \$261,000. (Congressional Operations Appropriation Act, 1978.)

OFFICE OF THE LAW REVISION COUNSEL

For salaries and expenses of the Office of the Law Revision Counsel of the House, [\$394,350] \$435,000. (Congressional Operations Appropriation Act, 1978.)

OFFICE OF THE LEGISLATIVE COUNSEL

For salaries and expenses of the Office of the Legislative Counsel of the House, **[\$1,682,000]** \$1,879,000. (*Congressional Operations Appropriation Act, 1978.*)

MEMBERS' CLERK HIRE

For staff employed by each Member in the discharge of his official and representative duties, **[\$107,192,000]** \$112,648,300. (*Congressional Operations Appropriation Act, 1978.*)

CONTINGENT EXPENSES OF THE HOUSE

ALLOWANCES AND EXPENSES

[For allowances and expenses as authorized by House resolution or law, \$57,185,000, including: Computer and related services for Members, \$3,500,000; constituent communication expenses, \$2,738,400; equipment (purchase, lease, and maintenance), \$6,418,000; official expenses, \$3,073,000; postage stamps for the second session of the Ninety-fifth Congress to be procured and furnished by the Clerk of the House of Representatives (1) to each Representative, the Resident Commissioner of Puerto Rico, and the Delegates from the District of Columbia, Guam, and the Virgin Islands, \$211; (2) to each standing committee of the House of Representatives upon request of the chairman thereof, \$131; (3) to the Speaker, the Majority and Minority Leaders, and the Majority and Minority Whips of the House of Representatives, \$191; and (4) to each of the following officers of the House of Representatives: \$341 for the Clerk of the House, \$251 for the Sergeant at Arms, \$211 for the Doorkeeper, \$171 for the Postmaster, and \$200 for the Chaplain, in all, \$97,700; rental of district office space, \$6,739,280; transportation for Members and staff, \$3,494,000; telegraph and telephone, \$10,812,500; supplies and materials, \$1,712,000; furniture and furnishings, \$2,020,000; reporting hearings for stenographic reports of hearings of committees, including special and select committees, \$1,598,000; salaries authorized by House resolutions, \$2,340,000; Government contributions to employees' life insurance fund, retirement fund, and health benefits fund, \$12,343,000; and miscellaneous items including, but not limited to, purchase, exchange, hire, driving, maintenance, repair, and operation of House motor vehicles, and not to exceed \$15,000 for the purposes authorized by section 1 of House Resolution 348, approved June 29, 1961, as amended by House Resolution 434, Ninety-fourth Congress, \$299,120.**]**

For allowances and expenses as authorized by House resolution or law, \$59,967,000, including: Official Expenses of Members, \$39,589,489; postage stamps for the first session of the Ninety-sixth Congress to be procured and furnished by the Clerk of the House of Representatives (1) to each standing committee of the House of Representatives upon request of the chairman thereof, \$131; (2) to the Speaker, the Majority and Minority Leaders, and the Majority and Minority Whips of the House of Representatives, \$191; and (3) to each of the following officers of the House of Representatives: \$341 for the Clerk of the House, \$251 for the Sergeant at Arms, \$211 for the Doorkeeper, \$171 for the Postmaster, and \$200 for the Chaplain, in all, \$5,011; supplies and materials, \$1,352,000; furniture and furnishings, \$1,085,000; reporting hearings for stenographic reports of hearings of committees, including special and select committees, \$1,501,000; reemployed annuitants reimbursement, \$2,099,700; Government contributions to employees' life insurance fund, retirement fund, and health benefits fund, \$14,000,000; and miscellaneous items including, but not limited to, purchase, exchange, hire, driving, maintenance, repair, and operation of House motor vehicles, and not to exceed \$15,000 for the purposes authorized by section 1 of House Resolution 348, approved June 29, 1961, as amended by House Resolution 434, Ninety-fifth Congress, \$334,800.

Such amounts as are deemed necessary for the payment of allowances and expenses under this head may be transferred between the various categories within this appropriation, "Allowances and expenses", upon the approval of the Committee on Appropriations of the House of Representatives. (*Congressional Operations Appropriation Act, 1978.*)

[STATIONERY (REVOLVING FUND)]

[For a stationery allowance for each Member for the second session of the Ninety-fifth Congress, as authorized by law, \$2,853,500.**]** (*Congressional Operations Appropriation Act, 1978.*)

SPECIAL AND SELECT COMMITTEES

For salaries and expenses of special and select committees authorized by the House, **[\$32,700,000]** \$38,762,000. (*Congressional Operations Appropriation Act, 1978.*)

[ADMINISTRATIVE PROVISIONS]

[SEC. 115. The provisions of House Resolution 1495, Ninety-fourth Congress, relating to the salaries of Official Reporters of

Debates and Official Reporters to Committees; House Resolution 1576, Ninety-fourth Congress, providing for an additional employee for former Speakers of the House of Representatives; paragraph 29 of House Resolution 5, Ninety-fifth Congress, amending Rule XI 6(c) of the House relating to the pay of committee staffs; House Resolution 8, Ninety-fifth Congress, increasing the basic levels of pay for selected positions in the House of Representatives; House Resolution 119, Ninety-fifth Congress, increasing the basic levels of pay for six minority positions; section 302 of House Resolution 287, Ninety-fifth Congress, relating to official expense allowances of Members; House Resolution 393, Ninety-fifth Congress, relating to additional employees in the Office of the Minority Leader and the Offices of the Majority Whip and the Chief Majority Whip, and additional allowances for the Majority Leader, the Minority Leader, the Majority Whip, and the Minority Whip; House Resolution 434, Ninety-fifth Congress, relating to expenses of interparliamentary meetings and the reception of heads of states and other foreign dignitaries; and House Resolution 502, Ninety-fifth Congress, relating to the establishment and administration of the Office of the Parliamentarian, shall be the permanent law with respect thereto.**]** (*Congressional Operations Appropriation Act, 1978.*)

JOINT ITEMS

For joint committees, as follows:

CONTINGENT EXPENSES OF THE SENATE

JOINT ECONOMIC COMMITTEE

For salaries and expenses of the Joint Economic Committee, **[\$1,697,100]** \$1,800,000. (*Congressional Operations Appropriation Act, 1978.*)

JOINT COMMITTEE ON PRINTING

For salaries and expenses of the Joint Committee on Printing, **[\$1,081,000]**, including \$500,000 for a comprehensive management review and analysis of the Government Printing Office's organization, policies, systems and processes: *Provided*, That effective October 1, 1977, the Joint Committee is authorized (1) to procure the temporary or intermittent services of individual consultants, or organizations thereof, in the same manner and under the same conditions as a standing committee of the Senate may procure such services under subsection (i) of section 202 of the Legislative Reorganization Act of 1946, as amended, and (2) with the prior consent of the agency concerned, to use on a reimbursable basis the services of personnel, information, and facilities of any such agency: *Provided further*, That prior to the employment of any consultants or the procurement of services by contract relative to any review and analysis of the operation of the Government Printing Office, the Joint Committee shall consult with the Legislative Branch Appropriations Subcommittees of the House and Senate; and that periodic reports on the progress of any such review and analysis be submitted to the Joint Committee on Printing and the Legislative Branch Appropriations Subcommittees of the House and Senate: *Provided further*, That no part of this appropriation shall be used to prepare a Congressional Directory for the second regular session of the 95th Congress other than a pamphlet supplement to the Congressional Directory for the first session of such Congress **]** \$621,000. (*Congressional Operations Appropriation Act, 1978.*)

CONTINGENT EXPENSES OF THE HOUSE

JOINT COMMITTEE ON TAXATION*

*See Part III for additional information.

For salaries and expenses of the Joint Committee on Taxation, **[\$1,948,100]** \$2,300,200, to be disbursed by the Clerk of the House. (*Congressional Operations Appropriation Act, 1978.*)

For other joint items, as follows:

OFFICE OF THE ATTENDING PHYSICIAN

For medical supplies, equipment, and contingent expenses of the emergency rooms, and for the Attending Physician and his assistants, including (1) an allowance of \$1,000 per month to the Attending Physician; (2) an allowance of \$200 per month each to two medical officers while on duty in the Attending Physician's office; (3) an allowance of \$200 per month each to not to exceed eight assistants on the basis heretofore provided for such assistance; and (4) **[\$217,353]** \$253,475 for reimbursement to the Department of the Navy for expenses incurred for staff and equipment assigned to the Office of the Attending Physician, such amount shall be advanced and credited to the applicable appropriation or appropriations from which such salaries, allowances, and other expenses are payable and shall be available for all the purposes thereof, **[\$344,200]** \$465,000, to be disbursed by the Clerk of the House. (*Congressional Operations Appropriation Act, 1978.*)

CAPITOL POLICE

GENERAL EXPENSES

For purchasing and supplying uniforms; the purchase, maintenance, and repair of police motor vehicles, including two-way police radio equipment; contingent expenses, including advance payment for travel for training or other purposes, and expenses associated with the relocation of instructor personnel to and from the Federal Law Enforcement Training Center as approved by the Chairman of the Capitol Police Board, and including \$40 per month for extra services performed for the Capitol Police Board by such member of the staff of the Sergeant at Arms of the Senate or the House as may be designated by the Chairman of the Board, **[\$724,800] \$750,100, to be disbursed by the Clerk of the House.** (*Congressional Operations Appropriation Act, 1978.*)

CAPITOL POLICE BOARD

To enable the Capitol Police Board to provide additional protection for the Capitol Buildings and Grounds, including the Senate and House Office Buildings and the Capitol Power Plant, **[\$1,572,000] \$1,467,800, to be disbursed by the Clerk of the House.** Such sum shall be expended only for payment of salaries and other expenses of personnel detailed from the Metropolitan Police of the District of Columbia, and the Mayor of the District of Columbia is authorized and directed to make such details upon the request of the Board. Personnel so detailed shall, during the period of such detail, serve under the direction and instructions of the Board and are authorized to exercise the same authority as members of such Metropolitan Police and members of the Capitol Police and to perform such other duties as may be assigned by the Board. Reimbursement for salaries and other expenses of such detail personnel shall be made to the Government of the District of Columbia, and any sums so reimbursed shall be credited to the appropriation or appropriations from which such salaries and expenses are payable and shall be available for all the purposes thereof: *Provided*, That any person detailed under the authority of this paragraph or under similar authority in the Legislative Branch Appropriation Act, 1942, and the Second Deficiency Appropriation Act, 1940, from the Metropolitan Police of the District of Columbia shall be deemed a member of such Metropolitan Police during the period or periods of any such detail for all purposes of rank, pay, allowances, privileges, and benefits to the same extent as though such detail had not been made, and at the termination thereof any such person shall have a status with respect to rank, pay, allowances, privileges, and benefits which is not less than the status of such person in such police at the end of such detail: *Provided further*, That the Mayor of the District of Columbia is directed (1) to pay the assistant chief detailed under the authority of this paragraph and serving as Chief of the Capitol Police, the salary of assistant chief plus \$2,000 and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent, (2) to pay the inspector detailed under the authority of this paragraph the salary of inspector and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent, (3) to pay the two lieutenants detailed under the authority of this paragraph the salary of lieutenant and such increases in basic compensation as may be subsequently provided by law so long as these positions are held by the present incumbents, (4) to pay the three detective sergeants detailed under the authority of this paragraph the salary of detective sergeant and such increases in basic compensation as may be subsequently provided by law so long as these positions are held by the present incumbents, and (5) to pay the three sergeants of the uniform force detailed under the authority of this paragraph the salary of sergeant and such increases in basic compensation as may be subsequently provided by law so long as these positions are held by the present incumbents.

No part of any appropriation contained in this Act shall be paid as compensation to any person appointed after June 30, 1935, as an officer or member of the Capitol Police who does not meet the standards to be prescribed for such appointees by the Capitol Police Board: *Provided*, That the Capitol Police Board is hereby authorized to detail police from the House Office, Senate Office and Capitol Buildings for police duty on the Capitol Grounds and on the Library of Congress Grounds. (*Congressional Operations Appropriation Act, 1978.*)

EDUCATION OF PAGES

For education of congressional pages and pages of the Supreme Court, pursuant to part 9 of title IV of the Legislative Reorganization Act, 1970, and section 243 of the Legislative Reorganization Act, 1946, **[\$193,700] \$205,800, to be disbursed by the Clerk of the House**, which amount shall be advanced and credited to the applica-

ble appropriation of the District of Columbia, and the Board of Education of the District of Columbia is hereby authorized to employ such personnel for the education of pages as may be required and to pay compensation for such services in accordance with such rates of compensation as the Board of Education may prescribe. (*Congressional Operations Appropriation Act, 1978.*)

OFFICIAL MAIL COSTS

For expenses necessary for official mail costs pursuant to title 39, U.S.C., section 3216, **[\$48,926,000] \$64,944,000, to be disbursed by the Clerk of the House**, to be available immediately on enactment of this Act.

[The foregoing amounts under "other joint items" shall be disbursed by the Clerk of the House.] (*Congressional Operations Appropriation Act, 1978.*)

CAPITOL GUIDE SERVICE

For salaries and expenses of the Capitol Guide Service, **[\$403,700] \$544,000**, to be disbursed by the Secretary of the Senate: **[Provided**, That, effective October 1, 1977, section 441(c)(2) of the Legislative Reorganization Act of 1970 (40 U.S.C. 851(c)(2)) is amended by striking out "a Chief Guide and an Assistant Chief Guide" and inserting in lieu thereof "a Chief Guide, a Deputy Chief Guide, and an Assistant Chief Guide":] *Provided [further]*, That none of these funds shall be used to employ more than twenty-eight individuals: *Provided further*, That the Capitol Guide Board is authorized, during emergencies, to employ not more than two additional individuals for not more than one hundred twenty days each, and not more than ten additional individuals for not more than six months each, for the Capitol Guide Service. (*Congressional Operations Appropriation Act, 1978.*)

STATEMENTS OF APPROPRIATIONS

For the preparation, under the direction of the Committees on Appropriations of the Senate and House of Representatives, of the statements for the **[first] second** session of the Ninety-fifth Congress, showing appropriations made, indefinite appropriations, and contracts authorized, together with a chronological history of the regular appropriation bills as required by law, \$13,000, *one-half to be disbursed by the Secretary of the Senate and one-half to be disbursed by the Clerk of the House*, to be paid to the persons designated by the chairman of such committees to supervise the work. (*Congressional Operations Appropriation Act, 1978.*)

CONGRESSIONAL BUDGET OFFICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For salaries and expenses necessary to carry out the provisions of the Congressional Budget Act of 1974 (Public Law 93-344), **[\$10,400,000] \$11,368,060: Provided**, That none of these funds shall be available for the purchase or hire of a passenger motor vehicle: *Provided further*, That none of the funds in this Act shall be available for salaries or expenses of any employee of the Congressional Budget Office in excess of 208 staff employees. (*Congressional Operations Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 08-0100-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
Salaries and expenses ¹	8,539	10,400	11,368
Change in selected resources (undelivered orders).....	392	-----	-----
10.00 Total obligations.....	8,931	10,400	11,368
Financing:			
25.40 Unobligated balance lapsing.....	646	-----	-----
40.00 Budget authority (appropriation).....	9,577	10,400	11,368

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	8,931	10,400	11,368
72.40	Obligated balance, start of year.....	1,388	1,505	2,105
74.40	Obligated balance, end of year.....	-1,505	-2,105	-2,273
90.00	Outlays.....	8,814	9,800	11,200

¹ Includes capital investment as follows: 1977, \$78 thousand; 1978, \$60 thousand; 1979, \$60 thousand.

The Congressional Budget Office was created by title II of the Congressional Budget and Impoundment Control Act of 1974 (2 U.S.C. 601 et seq.) to provide assistance to the Congress in fulfilling its responsibilities to assure effective congressional control over the budgetary process; to determine each year the appropriate level of Federal revenues and expenditures; and to establish national budget priorities.

Object Classification (in thousands of dollars)

Identification code 08-0100-0-1-801	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	4,875	5,561	5,518
11.3	Positions other than permanent....	158	257	241
	Total personnel compensation.....	5,033	5,818	5,759
12.1	Personnel benefits: Civilian.....	310	407	404
21.0	Travel and transportation of persons..	65	95	102
22.0	Transportation of things.....		1	1
23.2	Communications, utilities, and other rent.....	346	365	387
24.0	Printing and reproduction.....	316	335	355
25.0	Other service.....	2,688	3,219	4,200
26.0	Supplies and materials.....	95	100	100
31.0	Equipment.....	78	60	60
99.0	Total obligations.....	8,931	10,400	11,368

Personnel Summary

Total number of permanent positions.....	208	208	208
Full-time equivalent of other positions.....	8	10	10
Average salary, grades established by the Director of the Congressional Budget Office..	\$24,997	\$26,735	\$26,530

ARCHITECT OF THE CAPITOL

Federal Funds

General and special funds:

OFFICE OF THE ARCHITECT OF THE CAPITOL

SALARIES

For the Architect of the Capitol; the Assistant Architect of the Capitol; the Executive Assistant; and other personal services; at rates of pay provided by law, **[\$2,002,800] \$2,645,300.** (31 U.S.C. 689; 40 U.S.C. 161, 162, 162a, 164a, 166b, 166b-3; 84 Stat. 817; Public Law 91-656; Public Law 94-82; Congressional Operations Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 01-0100-0-1-801	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	General administration of all activities under the Architect of the Capitol (costs—obligations).....	1,826	2,130	2,645
Financing:				
25.40	Unobligated balance lapsing.....	65		
	Budget authority.....	1,891	2,130	2,645

Budget authority:				
40.00	Appropriation.....	1,891	2,003	2,645
44.10	Supplemental now requested for wage-board pay raises.....		20	
44.20	Supplemental now requested for civilian pay raises.....		107	

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	1,826	2,130	2,645
72.40	Obligated balance, start of year.....	86	102	106
74.40	Obligated balance, end of year.....	-102	-106	-121
90.00	Outlays, excluding pay raise supplemental.....	1,810	2,004	2,625
91.10	Outlays from wage-board pay raise supplemental.....		19	1
91.20	Outlays from civilian pay raise supplemental.....		103	4

Object Classification (in thousands of dollars)

Personnel compensation:				
11.1	Permanent positions.....	1,540	1,786	2,198
11.5	Other personnel compensation.....	137	170	229
	Total personnel compensation.....	1,677	1,956	2,427
12.1	Personnel benefits: Civilian.....	149	174	218
99.0	Total obligations.....	1,826	2,130	2,645

Personnel Summary

Total number of permanent positions.....	76	78	96
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	72	78	96
Average GS grade.....	9.80	10.00	10.40
Average GS salary.....	\$18,481	\$19,579	\$20,506
Average salary of ungraded positions.....	\$15,571	\$18,200	\$17,951

Appropriations under the control of the Architect of the Capitol shall be available for expenses of travel on official business not to exceed in the aggregate under all funds the sum of \$20,000.

CONTINGENT EXPENSES*

* See Part III for additional information.

To enable the Architect of the Capitol to make surveys and studies, to incur expenses authorized by the Act of December 13, 1973 (87 Stat. 704), and to meet unforeseen expenses in connection with activities under his care, **[\$120,000] \$210,000 which shall remain available until expended.** (Congressional Operations Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 01-0102-0-1-801	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	Surveys and studies, rental of storage space, and unforeseen expenses in connection with all activities under the Architect of the Capitol (costs—obligations).....	251	218	210
Financing:				
21.40	Unobligated balance available, start of year.....	-144	-98	
24.40	Unobligated balance available, end of year.....	98		
25.40	Unobligated balance lapsing.....	5		
40.00	Budget authority (appropriation).....	210	120	210
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	251	218	210
72.40	Obligated balance, start of year.....	47	42	
74.40	Obligated balance, end of year.....	-42		
77.40	Adjustments in expired accounts.....	-7		
90.00	Outlays.....	249	260	210

General and special funds—Continued

OFFICE OF THE ARCHITECT OF THE CAPITOL—Continued

CONTINGENT EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 01-0102-0-1-801	1977 actual	1978 est.	1979 est.
23.2 Communications, utilities, and other rent.....	10	20	20
25.0 Other services.....	241	198	190
99.0 Total obligations.....	251	218	210

CAPITOL BUILDINGS AND GROUNDS

CAPITOL BUILDINGS*

*See Part III for additional information.

For necessary expenditures for the Capitol Building and electrical substations of the Senate and House Office Buildings, under the jurisdiction of the Architect of the Capitol, including improvements, maintenance, repair, equipment, supplies, material, fuel, oil, waste, and appurtenances; security installations authorized by House Concurrent Resolution 550, Ninety-second Congress, agreed to September 19, 1972, the cost limitation of which is hereby further increased by **[\$24,000] \$248,000**; furnishings and office equipment; special and protective clothing for workmen; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902); personal and other services; cleaning and repairing works of art and prevention and eradication of insect and other pests without regard to section 3709 of the Revised Statutes, as amended; preservation of historic drawings through use of document conservation laboratory facilities of the Library of Congress on a reimbursable basis; purchase or exchange, maintenance and operation of a passenger motor vehicle; purchase of necessary reference books and periodicals; for expenses of attendance, when specifically authorized by the Architect of the Capitol, at meetings or conventions in connection with subjects related to work under the Architect of the Capitol, **[\$5,516,000] \$6,414,500**, of which **[\$57,500] \$373,000** shall remain available until expended: *Provided*, That the appropriation under this head for the fiscal year 1977 (Public Law 94-440) is hereby amended by adding at the end of the first paragraph a comma and the words "of which \$500,000 shall remain available until expended". (5 U.S.C. 5341-5344, 5349; 40 U.S.C. 162, 163, 166, 166b-3; Public Law 91-656; Public Law 94-82; 87 Stat. 825-829; 89 Stat. 835; Congressional Operations Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 01-0105-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operation of the Capitol (costs—obligations).....	5,797	6,312	6,415
Financing:			
21.40 Unobligated balance available, start of year.....	-49	-499	-----
22.40 Unobligated balance transferred from other accounts.....	-112	-----	-----
24.40 Unobligated balance available, end of year.....	499	-----	-----
25.40 Unobligated balance lapsing.....	68	-----	-----
Budget authority.....	6,203	5,813	6,415
Budget authority:			
40.00 Appropriation.....	6,066	5,516	6,415
44.10 Supplemental now requested for wage-board pay raises.....	-----	229	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	68	-----
50.00 Reappropriation.....	137	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,797	6,312	6,415
72.40 Obligated balance, start of year.....	1,201	1,111	842
74.40 Obligated balance, end of year.....	-1,111	-842	-850

77.40 Adjustments in expired accounts.....	-15	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	5,872	6,296	6,395
91.10 Outlays from wage-board pay raise supplemental.....	-----	220	9
91.20 Outlays from civilian pay raise supplemental.....	-----	65	3

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	2,989	3,295	3,393
11.3 Positions other than permanent.....	89	50	50
11.5 Other personnel compensation.....	607	683	700
Total personnel compensation.....	3,685	4,028	4,143
12.1 Personnel benefits: Civilian.....	418	553	708
21.0 Travel and transportation of persons.....	3	1	1
22.0 Transportation of things.....	2	-----	-----
23.2 Communications, utilities, and other rent.....	12	10	10
25.0 Other services.....	1,463	1,544	1,380
26.0 Supplies and materials.....	139	120	132
31.0 Equipment.....	75	56	41
99.0 Total obligations.....	5,797	6,312	6,415

Personnel Summary

Total number of permanent positions.....	215	210	215
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	211	210	215
Average GS grade.....	10.60	10.60	10.60
Average GS salary.....	\$18,274	\$21,067	\$20,458
Average salary of ungraded positions.....	\$15,264	\$16,482	\$16,473

EXTENSION OF THE CAPITOL

Program and Financing (in thousands of dollars)

Identification code 01-0107-0-1-801	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-2,022	-----	-----
23.40 Unobligated balance transferred to other accounts.....	2,022	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

CAPITOL GROUNDS

For care and improvement of grounds surrounding the Capitol, the Senate and House Office Buildings, and the Capitol Power Plant; personal and other services; care of trees; planting; fertilizer; repairs to pavements, walks, and roadways; waterproof wearing apparel; maintenance of signal lights; and for snow removal by hire of men and equipment or under contract without regard to section 3709 of the Revised Statutes, as amended, **[\$1,919,500] \$4,241,300**, of which **\$1,610,000** shall remain available until expended. (40 U.S.C. 162, 193a; 81 Stat. 275-278; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; 87 Stat. 825-829; 90 Stat. 1453; Congressional Operations Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 01-0108-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Care and improvement of the Capitol Grounds (costs—obligations).....	2,052	2,111	4,241

Financing:			
11.00	Offsetting collections from: Federal funds	—4	
21.40	Unobligated balance available, start of year	—141	—91
24.40	Unobligated balance available, end of year	91	
25.40	Unobligated balance lapsing	2	
	Budget authority	2,000	2,020
			4,241
Budget authority:			
40.00	Appropriation	1,918	1,919
44.10	Supplemental now requested for wage-board pay raises		94
44.20	Supplemental now requested for civilian pay raises		7
50.00	Reappropriation	82	
Relation of obligations to outlays:			
71.00	Obligations incurred, net	2,048	2,111
72.40	Obligated balance, start of year	200	329
74.40	Obligated balance, end of year	—329	—296
77.40	Adjustments in expired accounts	—1	
			4,241
90.00	Outlays, excluding pay raise supplemental	1,918	2,048
91.10	Outlays from wage-board pay raise supplemental		90
91.20	Outlays from civilian pay raise supplemental		6
			3,431
			4
			1
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1	Permanent positions	1,111	1,235
11.3	Positions other than permanent	40	35
11.5	Other personnel compensation	190	198
	Total personnel compensation	1,341	1,468
12.1	Personnel benefits: Civilian	128	135
25.0	Other services	508	403
26.0	Supplies and materials	64	43
31.0	Equipment	10	62
42.0	Insurance claims and indemnities	1	
99.0	Total obligations	2,052	2,111
			4,241

Personnel Summary

Total number of permanent positions	80	80	85
Full-time equivalent of other positions	0	0	0
Average paid employment	79	80	85
Average GS grade	11.00	11.00	11.00
Average GS salary	\$25,155	\$25,837	\$25,837
Average salary of ungraded positions	\$13,397	\$14,827	\$14,778

WEST CENTRAL FRONT OF THE CAPITOL

The Architect of the Capitol is authorized and directed (1) to conduct a study of the utilization of space in the United States Capitol for the purpose of recommending and reporting to the Speaker of the House of Representatives and the President of the Senate and to the Committees on Appropriations of both Houses, and the Senate Committee on Rules and Administration, those offices which, by virtue of the functions performed therein, should be located in the Capitol and those offices which could be relocated to the House and Senate Office Buildings and Annexes; (2) to prepare drawings and specifications for restoration of the West Central Front of the United States Capitol in accordance with each of the various plans and alternatives proposed to the Committees on Appropriations during hearings on Legislative Branch Appropriations for 1978; and (3) to prepare drawings and specifications for extension of the West Central Front of the United States Capitol in accordance with the modified plan for extension of the West Central Front approved by the Commission for Extension of the United States Capitol on April 7, 1977; the drawings and specifications to be prepared in such detail as will enable the cost of such restoration proposals and extension

proposal to be ascertained. The unexpended balance of appropriations heretofore appropriated under the heading, "EXTENSION OF THE CAPITOL" shall be transferred immediately upon approval of this Act to a Commission on the West Central Front of the United States Capitol which shall be composed of the following: The Vice President of the United States, who shall be the Chairman, the Speaker of the House of Representatives, the Majority and Minority Leaders of the House of Representatives, and the Majority and Minority Leaders of the Senate. Such unexpended balances shall be available for (1) the conduct of such study and (2) the preparation of such drawings and specifications under the direction of the Commission on the West Central Front of the United States Capitol. The drawings and specifications shall be completed by March 1, 1978, and submitted for the approval of the Committees on Appropriations of the Senate and House of Representatives and the Commission on the West Central Front of the United States Capitol prior to the issuance of invitations to bid on the restoration or extension of the West Central Front of the United States Capitol. [Legislative Branch Appropriation Act, 1978.]

Program and Financing (in thousands of dollars)

Identification code 01-0109-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Engineering and other services relating to restoration and extension of West central front of the Capitol, space utilization, and other related expenses (costs—obligations) (object class 25.0)		2,022
Financing:			
21.40	Unobligated balance available, start of year		—2,022
22.40	Unobligated balance transferred from other accounts	—2,022	
24.40	Unobligated balance available, end of year	2,022	
	Budget authority		
Relation of obligations to outlays:			
71.00	Obligations incurred, net		2,022
90.00	Outlays		2,022

MASTER PLAN FOR FUTURE DEVELOPMENT OF THE CAPITOL GROUNDS AND RELATED AREAS*

*See Part III for additional information.

Program and Financing (in thousands of dollars)

Identification code 01-0119-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Master plan for future developments within the Capitol Grounds to provide for future expansion of the legislative branch and appropriate parts of the judiciary branch (costs—obligations) (object class 25.0)	262	16
Financing:			
21.40	Unobligated balance available, start of year	—278	—16
24.40	Unobligated balance available, end of year	16	
	Budget authority		
Relation of obligations to outlays:			
71.00	Obligations incurred, net	262	16
72.40	Obligated balance, start of year	33	68
74.40	Obligated balance, end of year	—68	
90.00	Outlays	227	84

General and special funds—Continued

CAPITOL BUILDINGS AND GROUNDS—Continued

ACQUISITION OF PROPERTY AS AN ADDITION TO THE CAPITOL GROUNDS

Program and Financing (in thousands of dollars)

Identification code 01-0104-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Acquisition of property in Square 764 in the District of Columbia as an addition to the U.S. Capitol Grounds, including miscellaneous related expenses (costs—obligations) (object class 32.0).....	3	39	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-42	-39	-----
24.40 Unobligated balance available, end of year.....	39	-----	-----
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3	39	-----
90.00 Outlays.....	3	39	-----

SENATE OFFICE BUILDINGS*

*See Part III for additional information.

For maintenance, miscellaneous items and supplies, including furniture, furnishings, and equipment, and for labor and material incident thereto, and repairs thereof; for purchase of waterproof wearing apparel, and for personal and other services; for the care and operation of the Senate Office Buildings; including the subway and subway transportation systems connecting the Senate Office Buildings with the Capitol; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902), prevention and eradication of insect and other pests without regard to section 3709 of the Revised Statutes as amended; to be expended under the control and supervision of the Architect of the Capitol in all **[\$9,102,000]** \$10,328,600, of which **[\$200,000]** \$210,000 shall remain available until expended **]:** *Provided*, That the appropriation under this head for the fiscal year 1977 (Public Law 94-440) is hereby amended by striking out the amount "\$980,000" in the first paragraph and inserting in lieu thereof the amount "\$1,208,000": *Provided further*, That effective as of the beginning of the first applicable pay period which begins on or after the date of enactment hereof and thereafter, so long as the position is held by the present incumbent, the per annum gross rate of compensation of the position of Assistant Superintendent, Senate Office Buildings, under the Architect of the Capitol, shall be fixed by the Architect, without regard to Chapter 51 and Subchapters III and IV of Chapter 53 of Title 5, United States Code, at an annual rate of \$42,000, and shall thereafter be adjusted in accordance with the provisions of section 5307 of Title 5, United States Code]. (40 U.S.C. 174b-1; 174c; 40 U.S.C. 166b-2; 166b-3; 40 U.S.C. 174j-8; 85 Stat. 138; 86 Stat. 443; Public Law 91-656; Public Law 94-82; 5 U.S.C. 5341-5344, 5349; 88 Stat. 206; 89 Stat. 289; 89 Stat. 832-833; 91 Stat. 674; Congressional Operations Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 01-0123-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operation of the Senate Office Buildings (costs—obligations).....	9,774	11,397	10,609
Financing:			
21.40 Unobligated balance available, start of year.....	-870	-2,090	-280
24.40 Unobligated balance available, end of year.....	2,090	280	-----
25.40 Unobligated balance lapsing.....	295	-----	-----
Budget authority	11,289	9,587	10,329

Budget authority:			
40.00 Appropriation.....	11,233	9,102	10,329
44.10 Supplemental now requested for wage-board pay raises.....	-----	437	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	48	-----
50.00 Reappropriation.....	56	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	9,774	11,397	10,609
72.40 Obligated balance, start of year.....	1,192	1,854	1,423
74.40 Obligated balance, end of year.....	-1,854	-1,423	-1,075
77.40 Adjustments in expired accounts.....	-7	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	9,105	11,363	10,937
91.10 Outlays from wage-board pay raise supplemental.....	-----	419	18
91.20 Outlays from civilian pay raise supplemental.....	-----	46	2

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	5,804	6,447	6,733
11.3 Positions other than permanent.....	185	15	15
11.5 Other personnel compensation.....	852	1,090	1,123
Total personnel compensation	6,841	7,552	7,871
12.1 Personnel benefits: Civilian.....	632	660	705
22.0 Transportation of things.....	2	-----	-----
25.0 Other services.....	1,406	2,428	1,231
26.0 Supplies and materials.....	414	387	412
31.0 Equipment.....	478	370	390
42.0 Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations	9,774	11,397	10,609

Personnel Summary

Total number of permanent positions.....	525	497	509
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	500	497	509
Average GS grade.....	7.70	7.90	7.90
Average GS salary.....	\$14,038	\$14,348	\$14,608
Average salary of ungraded positions.....	\$11,077	\$12,765	\$12,858

CONSTRUCTION OF AN EXTENSION TO THE NEW SENATE OFFICE BUILDING*

*See Part III for additional information.

Program and Financing (in thousands of dollars)

Identification code 01-0122-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Construction and equipment of an extension to the New Senate Office Building (costs—obligations) (object class 25.0).....	6,557	67,640	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-74,197	-67,640	-----
24.40 Unobligated balance available, end of year.....	67,640	-----	-----
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,557	67,640	-----
72.40 Obligated balance, start of year.....	4,945	7,448	52,083
74.40 Obligated balance, end of year.....	-7,448	-52,083	-7,622
90.00 Outlays.....	4,054	23,005	44,461

EXTENSION OF ADDITIONAL SENATE OFFICE BUILDING SITE

Program and Financing (in thousands of dollars)

Identification code 01-0148-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Acquisition of property, including protection, maintenance, and other related expenses, located in square 725 in the District of Columbia (costs—obligations) (object class 32.0)		78	
Financing:			
21.40 Unobligated balance available, start of year	-78	-78	
24.40 Unobligated balance available, end of year	78		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net		78	
90.00 Outlays		78	

ACQUISITION OF PROPERTY AS A SITE FOR PARKING FACILITIES FOR THE UNITED STATES SENATE

Program and Financing (in thousands of dollars)

Identification code 01-0120-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Acquisition of property in square 724 in the District of Columbia as a site for parking facilities for the U.S. Senate, including protection, maintenance, and other related expenses (costs—obligations) (object class 32.0)	136	4	
Financing:			
21.40 Unobligated balance available, start of year	-140	-4	
24.40 Unobligated balance available, end of year	4		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	136	4	
72.40 Obligated balance, start of year	17	9	
74.40 Obligated balance, end of year	-9		
90.00 Outlays	145	13	

PLANS FOR GARAGE AND RELATED FACILITIES FOR THE UNITED STATES SENATE

Program and Financing (in thousands of dollars)

Identification code 01-0121-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Conduct of a study to explore design and cost alternatives for construction of a parking garage with limited commercial facilities on Square 724 in the District of Columbia, including conduct of an architectural design competition (costs—obligations) (object class 25.0)		49	
Financing:			
21.40 Unobligated balance available, start of year	-49	-49	

24.40 Unobligated balance available, end of year	49		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net		49	
90.00 Outlays		49	

SENATE GARAGE

For maintenance, repairs, alterations, personal and other services, and all other necessary expenses, **[\$153,500] \$164,000.** (40 U.S.C. 185a; 5 U.S.C. 5341-5344, 5349; Congressional Operations Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 01-0112-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operation of Senate Garage (costs—obligations)	140	162	164
Financing:			
25.40 Unobligated balance lapsing	10		
Budget authority			
40.00 Appropriation	150	154	164
44.10 Supplemental now requested for wage-board pay raises		8	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	140	162	164
72.40 Obligated balance, start of year	15	14	15
74.40 Obligated balance, end of year	-14	-15	-15
90.00 Outlays, excluding pay raise supplemental	140	154	163
91.10 Outlays from wage-board pay raise supplemental		7	1

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	89	99	100
11.5 Other personnel compensation	31	44	45
Total personnel compensation			
12.1 Personnel benefits: Civilian	11	12	12
25.0 Other services	6	4	4
26.0 Supplies and materials	3	3	3
99.0 Total obligations	140	162	164

Personnel Summary

Total number of permanent positions	7	7	7
Full-time equivalent of other positions	0	0	0
Average paid employment	7	7	7
Average salary of ungraded positions	\$12,661	\$13,229	\$13,471

HOUSE OFFICE BUILDINGS*

*See Part III for additional information.

For maintenance, including equipment; waterproof wearing apparel; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902); prevention and eradication of insect and other pests without regard to section 3709 of the Revised Statutes, as amended; miscellaneous items; and for all necessary services, including the position of Superintendent of Garages as authorized by law, **[\$18,176,900] \$21,065,100**, of which **[\$4,875,000] \$6,813,000** shall remain available until expended. (40 U.S.C. 175, 193a; 45 Stat. 1071; 69 Stat. 41-42; 86 Stat. 222; 40 U.S.C. 166b-3; Public Law 91-656; Public Law 94-82; 5 U.S.C. 5341-5344, 5349; 87 Stat. 1079; 89 Stat. 12; Congressional Operations Appropriation Act, 1978.)

General and special funds—Continued

CAPITOL BUILDINGS AND GROUNDS—Continued

HOUSE OFFICE BUILDINGS—continued

Program and Financing (in thousands of dollars)

Identification code 01-0127-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operation of the House Office Buildings (costs—obligations).....	17,771	23,031	22,305
Financing:			
21.40 Unobligated balance available, start of year.....	-8,621	-5,389	-1,240
24.40 Unobligated balance available, end of year.....	5,389	1,240	-----
25.40 Unobligated balance lapsing.....	562	-----	-----
Budget authority	15,101	18,882	21,065
Budget authority:			
40.00 Appropriation.....	15,101	18,177	21,065
44.10 Supplemental now requested for wage-board pay raises.....	-----	670	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	35	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	17,771	23,031	22,305
72.40 Obligated balance, start of year.....	2,033	2,263	3,382
74.40 Obligated balance, end of year.....	-2,263	-3,382	-6,039
77.40 Adjustments in expired accounts.....	-17	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	17,524	21,235	19,620
91.10 Outlays from wage-board pay raise supplemental.....	-----	644	26
91.20 Outlays from civilian pay raise supplemental.....	-----	33	2
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	9,323	10,425	10,622
11.3 Positions other than permanent.....	-----	15	15
11.5 Other personnel compensation.....	1,519	1,608	1,614
Total personnel compensation	10,842	12,048	12,251
12.1 Personnel benefits: Civilian.....	1,005	1,073	1,077
22.0 Transportation of things.....	1	-----	-----
25.0 Other services.....	5,621	9,581	8,615
26.0 Supplies and materials.....	241	230	230
31.0 Equipment.....	60	99	132
42.0 Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations	17,771	23,031	22,305

Personnel Summary

Total number of permanent positions.....	817	800	797
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	760	800	797
Average GS grade.....	7.90	8.00	8.00
Average GS salary.....	\$13,933	\$14,865	\$14,698
Average salary of ungraded positions.....	\$11,229	\$12,829	\$12,938

ACQUISITION OF PROPERTY, CONSTRUCTION, AND EQUIPMENT,
ADDITIONAL HOUSE OFFICE BUILDING

Program and Financing (in thousands of dollars)

Identification code 01-0128-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Improvements, administrative and other related expenses, authorized by the Additional House Office Building Act of 1955 (69 Stat. 41-42) (costs—obligations) (object class 25.0).....	-----	12	-----

Financing:

Unobligated balance available, start of year:			
21.40 Appropriation.....	-12	-12	-----
21.49 Contract authority.....	-7,446	-7,446	-7,446
Unobligated balance available, end of year:			
24.40 Appropriation.....	12	-----	-----
24.49 Contract authority.....	7,446	7,446	7,446
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	12	-----
72.40 Obligated balance, start of year.....	75	73	-----
74.40 Obligated balance, end of year.....	-73	-----	-----
90.00 Outlays.....	2	85	-----

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	7,446	7,446	7,446
Unfunded balance, end of year.....	-7,446	-7,446	-7,446
Appropriation to liquidate contract authority			

CAPITOL POWER PLANT

For lighting, heating, and power (including the purchase of electrical energy) for the Capitol, Senate and House Office Buildings, Supreme Court Building, Congressional Library Buildings, and the grounds about the same, Botanic Garden, Senate garage, and for air-conditioning refrigeration not supplied from plants in any of such buildings; for heating the Government Printing Office and Washington City Post Office, and for heating and chilled water for air-conditioning for the Folger Shakespeare Library, reimbursement for which shall be made and covered into the Treasury; personal and other services, fuel, oil, materials, waterproof wearing apparel, and all other necessary expenses in connection with the maintenance and operation of the plant, **[\$12,317,000: Provided,** That the appropriation under this head for the fiscal year 1977 (Public Law 94-440) is hereby amended by adding after the amount "\$11,172,000" a comma and the words "of which \$24,000 shall remain available until expended" **]** \$15,544,700, of which \$730,000 shall remain available until expended. (40 U.S.C. 185; 33 Stat. 479; 34 Stat. 36; 42 Stat. 767; 44 Stat. 1262; 45 Stat. 1071; 45 Stat. 1694; 46 Stat. 51, 583; 50 Stat. 10; 52 Stat. 392; 62 Stat. 1029; 63 Stat. 933; 68 Stat. 803; 69 Stat. 41; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; Public Law 95-182; Congressional Operations Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 01-0133-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operation and maintenance of the Capitol Power Plant, its steam and chilled water systems (costs—obligations).....	11,019	12,478	15,545
Financing:			
21.40 Unobligated balance available, start of year.....	-----	-24	-----
24.40 Unobligated balance available, end of year.....	24	-----	-----
25.40 Unobligated balance lapsing.....	196	-----	-----
Budget authority	11,239	12,454	15,545
Budget authority:			
40.00 Appropriation.....	11,239	12,317	15,545
44.10 Supplemental now requested for wage-board pay raises.....	-----	137	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	11,019	12,478	15,545
72.40 Obligated balance, start of year.....	1,590	1,355	1,300
74.40 Obligated balance, end of year.....	-1,355	-1,300	-1,500
77.40 Adjustments in expired accounts.....	-338	-----	-----

90.00	Outlays, excluding pay raise supplemental.....	10,916	12,402	15,339
91.10	Outlays from wage-board pay raise supplemental.....		131	6

Object Classification (in thousands of dollars)

Personnel compensation:				
11.1	Permanent positions.....	1,459	1,706	1,916
11.3	Positions other than permanent.....	16	8	8
11.5	Other personnel compensation.....	89	130	158
Total personnel compensation.....				
12.1	Personnel benefits: Civilian.....	1,564	1,844	2,082
23.2	Communications, utilities, and other rent.....	160	172	203
25.0	Other services.....	6,762	6,846	8,922
26.0	Supplies and materials.....	342	272	978
31.0	Equipment.....	2,182	3,344	3,360
31.0	Equipment.....	9		
99.0	Total obligations.....	11,019	12,478	15,545

Personnel Summary

Total number of permanent positions.....	92	92	104
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	89	92	104
Average GS grade.....	7.70	7.70	7.70
Average GS salary.....	\$17,412	\$17,632	\$17,951
Average salary of ungraded positions.....	\$15,744	\$18,598	\$18,341

EXPANSION OF FACILITIES, CAPITOL POWER PLANT

Program and Financing (in thousands of dollars)

Identification code 01-0135-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Expansion of steam generating and refrigeration facilities at the Capitol Power Plant and modification, expansion and improvement of the steam and chilled water distribution systems served by the plant (costs—obligations) (object class 25.0).....	19	260
Financing:			
21.40	Unobligated balance available, start of year.....	-279	-260
24.40	Unobligated balance available, end of year.....	260	
Budget authority.....			
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	19	260
72.40	Obligated balance, start of year.....	5	5
74.40	Obligated balance, end of year.....	-5	
90.00	Outlays.....	20	265

MODIFICATIONS AND ENLARGEMENT, CAPITOL POWER PLANT

The appropriation "Modifications and Enlargement, Capitol Power Plant" shall be available for necessary furniture and furnishings for such project.

Program and Financing (in thousands of dollars)

Identification code 01-0136-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Modifications to the Capitol Power Plant, its steam and chilled water distribution systems, including the enlargement thereof, required to supply steam and chilled water for		

air conditioning refrigeration for the Library of Congress James Madison Memorial Building, in addition to the buildings now supplied by the plant, with sufficient reserve capacity to provide for projected additional loads through 1980, including necessary environmental control and other appurtenant facilities, and other incidental items (costs—obligations) (object class 25.0).....

5,292	5,840	3,158		
Financing:				
21.40	Unobligated balance available, start of year.....	-3,726	-10,434	-4,594
24.40	Unobligated balance available, end of year.....	10,434	4,594	1,436
40.00	Budget authority (appropriation).....	12,000		
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	5,292	5,840	3,158
72.40	Obligated balance, start of year.....	7,514	8,193	5,569
74.40	Obligated balance, end of year.....	-8,193	-5,569	-787
90.00	Outlays.....	4,612	8,465	7,939

ALTERATIONS AND IMPROVEMENTS, BUILDINGS AND GROUNDS, TO PROVIDE FACILITIES FOR THE PHYSICALLY HANDICAPPED

Program and Financing (in thousands of dollars)

Identification code 01-0106-0-1-801	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	Alterations and improvements to provide facilities for the physically handicapped in the Capitol, Senate, and House Office Buildings, Capitol Grounds, Library of Congress Buildings, and Botanic Garden (costs—obligations) (object class 25.0).....	186	1,250	1,011
Financing:				
21.40	Unobligated balance available, start of year.....	-2,447	-2,261	-1,011
24.40	Unobligated balance available, end of year.....	2,261	1,011	
Budget authority.....				
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	186	1,250	1,011
72.40	Obligated balance, start of year.....	195	61	263
74.40	Obligated balance, end of year.....	-61	-263	
90.00	Outlays.....	319	1,048	1,274

LIBRARY BUILDINGS AND GROUNDS

STRUCTURAL AND MECHANICAL CARE

For necessary expenditures for mechanical and structural maintenance, including improvements, equipment, supplies, waterproof wearing apparel, and personal and other services, [\$2,169,100] \$2,794,700, of which [\$100,000] \$200,000 shall remain available until expended. (2 U.S.C. 141; 46 Stat. 583; Public Law 91-656; 5 U.S.C. 5341-5344, 5349; 79 Stat. 987; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 01-0155-0-1-801	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	Mechanical and structural maintenance, Library buildings and grounds (costs—obligations).....	2,195	2,452	2,825

General and special funds—Continued

LIBRARY BUILDINGS AND GROUNDS—Continued

STRUCTURAL AND MECHANICAL CARE—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 01-0155-0-1-801	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year	-78	-179	-30
24.40 Unobligated balance available, end of year	179	30	
25.40 Unobligated balance lapsing	131		
Budget authority	2,426	2,303	2,795
Budget authority:			
40.00 Appropriation	2,355	2,169	2,795
44.10 Supplemental now requested for wage-board pay raises		134	
50.00 Reappropriation	71		
Relation of obligations to outlays:			
71.00 Obligations incurred, net	2,195	2,452	2,825
72.40 Obligated balance, start of year	220	330	285
74.40 Obligated balance, end of year	-330	-285	-350
77.40 Adjustments in expired accounts	-1		
90.00 Outlays, excluding pay raise supplemental	2,083	2,369	2,754
91.10 Outlays from wage-board pay raise supplemental		128	6
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions	1,271	1,399	1,542
11.5 Other personnel compensation	276	354	386
Total personnel compensation	1,547	1,753	1,928
12.1 Personnel benefits: Civilian	139	151	166
25.0 Other services	386	403	490
26.0 Supplies and materials	86	90	155
31.0 Equipment	26	31	72
32.0 Lands and structures	11	24	14
99.0 Total obligations	2,195	2,452	2,825
Personnel Summary			
Total number of permanent positions	75	75	97
Full-time equivalent of other positions	0	0	0
Average paid employment	74	75	82
Average GS grade	9.00	9.20	9.70
Average GS salary	\$23,904	\$18,946	\$21,398
Average salary of ungraded positions	\$16,263	\$18,507	\$17,947

LIBRARY OF CONGRESS JAMES MADISON MEMORIAL BUILDING

Program and Financing (in thousands of dollars)

Identification code 01-0158-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Construction and equipment of the Library of Congress James Madison Memorial Building (costs—obligations) (object class 32.0)	1,849	5,630	
Financing:			
21.40 Unobligated balance available, start of year	-7,479	-5,630	
24.40 Unobligated balance available, end of year	5,630		
Budget authority			

Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,849	5,630	
72.40 Obligated balance, start of year	68,283	40,324	10,129
74.40 Obligated balance, end of year	-40,324	-10,129	
90.00 Outlays	29,808	35,826	10,129

LIBRARY OF CONGRESS JAMES MADISON MEMORIAL BUILDING

(Proposed for later transmittal under existing legislation)

Program and Financing (in thousands of dollars)

Identification code 01-0158-3-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Construction and equipment of the Library of Congress James Madison Memorial Building (costs—obligations)		340	3,890
Financing:			
21.40 Unobligated balance available, start of year			-4,660
24.40 Unobligated balance available, end of year		4,660	770
40.00 Budget authority (appropriation) (proposed for later transmittal)		5,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		340	3,890
72.40 Obligated balance, start of year			340
74.40 Obligated balance, end of year		-340	-3,259
90.00 Outlays			971

Trust Funds

CONTRIBUTIONS FROM THE UNITED STATES CAPITOL HISTORICAL SOCIETY

Identification code 01-8205-0-7-503	1977 actual	1978 est.	1979 est.
Financing:			
23.40 Unobligated balance transferred to other accounts	112		
60.00 Budget authority (appropriation) (permanent, indefinite)	112		
Relation of obligations to outlays:			
71.00 Obligations incurred, net			
90.00 Outlays			

LIBRARY OF CONGRESS

The Library of Congress, established in 1800, is not only the library of the Congress itself, but is also the principal general library of the Government of the United States. Its collections are comprehensive and varied, and include outstanding collections of books, periodicals, newspapers, documents of the national governments of the world, literature in the Oriental languages, et cetera, and manuscripts, maps, music, motion picture films, sound recordings, prints, and photographs. In addition to maintenance of the collections and the rendering of the general and basic services connected therewith, including the Congressional Research Service, certain specialized functions are performed: registration of copyrights, catalog card distribution, and the service of the books in raised characters and talking books to the blind and physically handicapped. In terms of these broad fields of activity, comparative obligations (including only those chargeable to annual appropriations) for 1977 and estimated for 1978 and 1979 are, as follows:

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
General and basic services:			
Purchase of books and library materials.....	3,414	4,224	4,524
Preparation of books and library materials for use.....	18,440	20,960	22,581
Cataloging Distribution Service:			
Catalog services to Library of Congress.....	6,034	7,093	7,276
Sale of catalog services to other institutions.....	6,251	6,060	6,063
Research and reader services.....	13,415	14,276	15,413
Automated systems support.....	9,352	12,613	19,262
Preservation of library materials.....	4,955	5,159	5,497
Central support services.....	20,955	21,159	23,096
American Folklife Center.....	285	305	685
American Television and Radio Archives.....			795
Madison building occupancy.....			3,366
Furniture and furnishings.....	1,202	817	1,387
Furnishings for the James Madison Memorial Library.....	6,600	12,721	7,898
Total general and basic services..	90,903	105,387	117,843
Special service to the Congress:			
Congressional Research Service.....	20,518	23,020	26,380
Specialized services:			
Copyright.....	9,562	11,561	12,661
National Commission on New Technological Uses of Copyrighted Works.....	487	520	
Books for the blind and physically handicapped.....	21,780	28,854	43,073
Collection and distribution of library materials (special foreign currency program).....	2,844	4,236	3,860
Total specialized services.....	34,673	45,171	59,594
Total obligations.....	146,094	173,578	203,817

The Library's first obligation is to the Congress; the second, to other agencies of the Government; and the third, to other libraries, scholars, investigators, and the general public.

In addition to funds appropriated annually by Congress, there are also available a number of gift and trust funds and working funds.

Estimates for the physical equipment, maintenance, and operation of those Library buildings located on Capitol Hill are carried under the request of the Architect of the Capitol.

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Library of Congress, not otherwise provided for, including development and maintenance of the Union Catalogs; custody, care, and maintenance of the Library Buildings; special clothing; cleaning, laundering, and repair of uniforms; preservation of motion pictures in the custody of the Library; for the National Program for Acquisition and Cataloging of Library material; operation and maintenance of the American Folklife Center and the American Television and Radio Archives in the Library; preparation and distribution of catalog cards and other publications of the Library; and expenses of the Library of Congress Trust Fund Board not properly chargeable to the income of any trust fund held by the Board, [\$81,295,000, of which \$4,026,000] \$102,058,000, of which \$1,155,000 shall remain available until September 30, 1980, for expenses related to the occupancy of the Madison Building, and of which \$4,524,000 is to remain available until expended for acquisition of books, periodicals, and newspapers, and all other material including subscriptions for bibliographic services for the Library and the law library, including \$40,000 to be available solely for the purchase, when specifically approved by the Librarian, of special and unique materials for additions to the collections: *Provided*, That

not to exceed \$6,500,000 of the funds credited to this appropriation during fiscal year [1978] 1979 under the Act of June 28, 1902 (2 U.S.C. 150) shall be available for obligation during such fiscal year; *Provided further*, That amounts collected in excess of \$6,500,000 shall be available for expenditure in the following fiscal year; and *Provided further*, That \$684,975 of this appropriation shall be available only upon enactment into law of H.R. 5981 or equivalent legislation. (2 U.S.C. 131-170; 5 U.S.C. 5102, 5108, 5316, 7901-7903; 17 U.S.C. 201-216; 20 U.S.C. 91; 28 U.S.C. 2672; 39 U.S.C. 3206; 44 U.S.C. 1718, 1719; Public Law 94-201; Public Law 94-553; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code	03-0101-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:				
Direct program:				
1. Purchase of books and library materials.....		3,414	4,224	4,524
2. Preparation of books and library materials for use.....		18,440	20,960	22,581
3. Cataloging distribution service:				
(a) Catalog services for the Library of Congress.....		6,034	7,093	7,276
(b) Sale of catalog service to other institutions.....		6,251	6,060	6,063
4. Research and reader services...		13,415	14,276	15,413
5. Automated systems support.....		9,352	12,613	19,262
6. Preservation of library materials.....		4,955	5,159	5,497
7. Central support services.....		20,955	21,159	23,096
8. American Folklife Center.....		285	305	685
9. American Television and Radio Archives.....				795
10. Madison Building occupancy related expenses.....				3,366
Total direct program.....		83,101	91,849	108,558
Reimbursable program:				
1. Other services to Federal Agencies.....		106	114	114
10.00 Total obligations.....		83,207	91,963	108,672
Financing				
Offsetting collections from:				
11.00 Federal Funds.....		-106	-309	-309
14.00 Non-Federal sources.....			-6,305	-6,305
21.40 Unobligated balance available, start of year.....		-137	-198	
24.40 Unobligated balance available, end of year.....		198		
25.40 Unobligated balance lapsing.....		455		
Budget authority.....		83,617	85,151	102,058
Budget authority:				
40.00 Appropriation.....		83,617	81,295	102,058
44.10 Supplemental now requested for wage-board pay raises.....			184	
44.20 Supplemental now requested for civilian pay raises.....			3,672	
Distribution of budget authority by account:				
Salaries and expenses.....		69,260	85,151	102,058
Salaries and expenses, distribution of catalog cards.....		12,311		
Books for the general collections.....		1,760		
Books for the Law Library.....		286		
Relation of obligations to outlays:				
71.00 Obligations incurred, net.....		83,101	85,349	102,058
72.40 Obligated balance, start of year.....		10,704	13,293	9,155
74.40 Obligated balance, end of year.....		-13,293	-9,155	-10,842
77.40 Adjustments in expired accounts.....		-103		
90.00 Outlays, excluding pay raise supplemental.....		80,409	85,824	100,178
91.10 Outlays from wage-board pay raise supplemental.....			175	9
91.20 Outlays from civilian pay raise supplemental.....			3,488	184

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 03-0101-0-1-503	1977 actual	1978 est.	1979 est.
Distribution of outlays by account:			
Salaries and expenses.....	67,865	89,487	100,371
Salaries and expenses, distribution of catalog cards.....	10,902		
Books for the general collection.....	1,397		
Books for the Law Library.....	245		

Note: Includes \$325,497 in 1979 for activities previously financed from:

	1977	1978
Salaries and expenses, Copyright Office.....	103,248	119,497
Furniture and furnishings.....	165,000	206,000

Personal services and necessary expenses to provide support for the basic operations of the Library are financed from this appropriation.

1. *Purchase of books and library materials.*—The Library's collections are developed through purchase, gift, exchange, copyright deposit, and transfer and official deposit; and materials are selected for addition to the permanent collections. The objective for 1979 is continued improvement in acquisition coverage and procedures. The collections totaled 73,034,967 items as of September 30, 1977, and consisted of 18,596,294 books and pamphlets; 32,239,109 manuscript pieces and 22,199,564 maps, pieces of music, reels of microfilm, photographs and other miscellaneous items. In 1977, 1,229,470 items were added to the permanent collections and 116,416 items were withdrawn. Pieces received from various sources in 1977 and estimates for 1978 and 1979 are as follows:

Source	PIECES RECEIVED		
	1977 actual	1978 estimate	1979 estimate
Purchase:			
Books for the general collections.....	658,000	660,000	660,000
Books for the Law Library.....	55,000	55,000	55,000
Books for the blind and physically handicapped.....	717,656	875,000	875,000
Congressional Research Service.....	130,000	130,000	130,000
Special foreign currency program.....	55,000	55,000	55,000
National program for acquisition and cataloging.....	101,250	100,000	100,000
All other funds.....	100,225	100,000	100,000
Deposit by virtue of law:			
Books for the blind.....	124	150	150
Copyright.....	356,420	360,000	360,000
Other.....	651,804	800,000	800,000
Transfer from Federal agencies.....	2,414,416	2,400,000	2,400,000
Official donation from State and local agencies.....	182,623	155,000	155,000
Exchange.....	517,419	520,000	520,000
Gifts from individual and unofficial sources.....	1,416,852	1,625,000	1,625,000
Total.....	10,100,789	7,835,150	7,835,150

¹ WPA collections of papers received—approximately 800,000 pieces.

a. *Purchase of books for the general collections.*—Library materials, both current and noncurrent, in all subject fields except in the fields of law, clinical medicine, or technical agriculture are purchased. Although materials acquired through purchase generally amount to only a limited portion of the total number of pieces received annually, they are materials which are not generally or readily available to the Library of Congress from any other source and thus must be purchased to insure completeness of the collections. The National Program for Acquisitions and Cataloging is designed to acquire, catalog, and disseminate cataloging data on a timely basis for all

current monographic works of research value to meet the needs of American libraries. Purchases of monographs under this program are included under this heading. The objectives for 1979 are to: (1) continue procurement of important research materials to insure the continuous and comprehensive development of the Library's collections thereby maintaining their national preeminence; (2) continue the purchase of important foreign commercial books, newspapers, and periodicals; (3) continue the extensive procurement of essential research materials from areas critical to the U.S. foreign relations, particularly from Eastern Europe, Asia, and Latin America; (4) continue to strengthen the Library's current acquisitions in the rapidly expanding fields of science and technology; (5) acquire highly selective, important, noncurrent materials needed to provide better service to Congress; (6) increase the usefulness to current research of the subject collections; and (7) extend the coverage of European materials and the intensification of coverage in Latin America.

b. *Purchase of books for the Law Library.*—Law books published in the regular domestic trade (except for copyright deposits) and many foreign and international law books published in countries throughout the world are purchased. The legal publications acquired by purchase constitute the most important part of the Law Library's acquisition, although a substantial part of the annual receipts is received by means other than purchase. The special objectives for 1979 are to: (1) continue the procurement of certain current domestic and foreign legal materials where the expeditious receipt and filing of current supplements, revisions, and other upkeep services is essential; (2) improve the current and retrospective coverage of important Hispanic, African, Middle Eastern, and South Asian sources; (3) continue the procurement of both current and noncurrent materials needed to strengthen the Law Library's already comprehensive holdings of critical areas in Eastern Europe, Asia, and Africa; (4) continue the acquisition of reprints, microforms, and photoduplicates of important research items, especially those from critical areas, which are no longer obtainable in the original; and (5) replace hard-bound copies of monographs and serials.

2. *Preparation of books and library materials for use.*—Library materials are cataloged for ready retrieval and are classified for systematic arrangement on the shelves of the collection. Card catalogs are maintained. Issues of serial publications are identified and recorded. Cataloging data is converted to machine-readable form for use by the Library of Congress, other libraries, and cataloging service agencies. Systems of subject headings and classification are continuously developed for the Library's needs and for the nationwide library community. The National Program for Acquisitions and Cataloging is designed to acquire, catalog, and disseminate cataloging data on a timely basis for all current monographic works of research value to meet the needs of American libraries. Preparation of books and library materials for use under this program are included under this heading.

Objectives in these activities for 1979 are to continue reductions in backlogs of cataloging and catalog management operations, to continue the development of the machine-readable cataloging data base, and to extend coverage of NPAC shared cataloging coverage of European materials and the intensification of coverage in Latin America.

Selected performance data for 1977 and estimates for 1978 and 1979 (not including processing activities per-

formed by the Research Department, Reader Services Department and Law Library) are as follows:

Description	1977 actual	1978 estimate	1979 estimate
Titles cataloged for printed cards.....	224,455	245,000	245,000
Titles classified and subject headed.....	231,091	235,000	235,000
Cards filed in catalogs.....	2,858,932	3,700,000	3,700,000
Serial piece processed.....	1,402,368	1,525,000	1,525,000
Current cataloged titles converted to machine-readable form.....	141,897	155,000	155,000
Additions and changes to Library of Congress subject heading system.....	11,522	18,000	18,000
Cards received by the National Union Catalog.....	4,999,779	5,000,000	5,000,000

3. *Cataloging distribution service.*—The Cataloging Distribution Service sells copies of the Library's printed catalog cards, cataloging data in machine-readable form, book catalogs, and technical publications. It maintains a stock of over 35,000,000 catalog cards representing approximately 356,300 titles which are frequently ordered. A master file containing a single, reproducible copy of each of the cards representing the approximately 6,000,000 titles which the Library has cataloged since 1898 is also maintained. Requests for cards for any of the 5,643,700 less frequently ordered titles are satisfied by duplicating (through offset, photographic, or electrostatic means) the copy of the card kept in master file. Receipts of \$6,692,768 were deposited in miscellaneous receipts of the Treasury in fiscal 1977. The objectives for 1979 are to: (1) meet the continuing demand for cataloging data and maintaining a reasonable level of service and economy; (2) continue development of the National Union Catalog as the country's major bibliographic and locational tool; (3) develop other technical publications; (4) use new technology to improve service; and (5) increase efficiency and reduce cost.

a. *Catalog services for the Library of Congress.*—The number of cards supplied to the Library of Congress in fiscal 1977 was 25,600,000; estimated for 1978, 25,000,000; and estimated for 1979, 25,000,000.

b. *Sale of catalog services to other institutions.*—The preparation, printing, and distribution of publications related to cataloging are an integral part of the cataloging activities of the Library of Congress and include Classification Schedules, lists of Subject Headings, Catalog Service bulletins, and similar publications. Other publications include the National Union Catalog, a cumulative author list, which is issued monthly and cumulated quarterly and annually; Films and Other Materials for Projection (quarterly with an annual cumulation); Music, Books on Music and Sound Recordings (semiannual with annual cumulation); Register of Additional Locations; Monographic Series; Subject Cataloging; and New Serial Titles.

4. *Research and reader services.*—Books and other library materials are provided internally and outside the Library, reference and bibliographic assistance is rendered, and custody of the collections is maintained. The objective of this activity for 1979 is to continue to organize more material for use, to make it available to readers more readily, and to improve reference, bibliographic, and circulation services. The workload in major activities is expected to increase in 1978 and 1979 as follows:

RESEARCH DEPARTMENT	1977 actual	1978 estimate	1979 estimate
Materials served.....	469,928	420,000	425,000
Number of readers given reference assistance in person.....	141,651	140,000	145,000
Reference requests by telephone.....	140,154	150,000	155,000
Reference letters.....	25,871	30,000	32,500

READER SERVICES DEPARTMENT

Materials served.....	1,560,862	1,585,000	1,621,000
Units issued on loan.....	1 221,898	226,000	230,000
Number of readers given reference assistance in person.....	309,887	330,000	352,000
Reference requests by telephone.....	204,791	209,000	215,000
Reference letters.....	167,714	182,000	198,000

LAW LIBRARY

Books and pamphlets served.....	331,183	340,000	357,000
Reference inquiries answered.....	175,263	180,000	186,000

¹ Includes 2,900 items xeroxed and sent in lieu of lending.

5. *Automated systems support.*—Planning and implementation of provision of automated data processing on a centralized basis for all departments are provided. Investigations, experiments, and feasibility studies to find suitable solutions are undertaken. Compatibility among individual components of administrative and bibliographic systems in the Library and, as far as practical, throughout the national and international library communities, is sought. Through the Congressional Research Service, information services to the Congress are provided. The Machine-Readable Cataloging Development Office controls the development and implementation of machine systems for creating, organizing, processing, and disseminating machine-readable cataloging data. The Computer Center operates and controls computer and related equipment, including the central computer facility. The objectives for 1979 are to: (1) continue progress toward the goal of a fully automated machine-readable cataloging service; (2) expand automated data processing service to Congress; (3) develop new computer applications while improving reliability and performance of existing programs; and (4) expand computer power to provide additional disk and other mass storage devices, increase the number of terminals, and accommodate the use of outside data bases.

6. *Preservation of library materials.*—Library materials are preserved in their original format by being bound or rebound, or by a variety of conservation/restoration techniques. Materials are also preserved by converting them to a more durable form through such means as the micro-filming of books and newspapers, by conversion of nitrate film to a safety base film, and by the conversion of deteriorating sound recordings to polyester tape. In addition, the Library conducts basic research into the many unsolved preservation problems encountered in dealing with millions of deteriorating books and other materials in the Library of Congress collections as well as in the other research libraries of the Nation.

Description	1977 actual	1978 estimate	1979 estimate
Volumes processed for binding.....	230,963	255,000	255,000
Items receiving conservation.....	69,915	70,000	75,000
Pages of brittle material prepared for microfilming.....	10,686,000	10,000,000	10,000,000
Volumes labeled and prepared for service.....	171,837	225,000	225,000
Number of feet of motion picture film converted to safety base.....	5,900,000	6,000,000	7,500,000
Number of sound recordings converted to safety base.....	5,238	7,000	7,500

7. *Central support services.*—This activity supports the executive staff of the Office of the Librarian; exhibit, information, and publication activities; personnel, financial, procurement, and buildings management; and other centralized services. It also included rental of space off Capitol Hill and duplicating services.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

8. *American Folklife Center.*—This activity was authorized by Public Law 94-201, which established in the Library of Congress an American Folklife Center to preserve and present American folklife. The board of trustees gives policy direction to the Center, which is administered by a director appointed by the Librarian.

The Center serves as a coordinating body with the many existing programs in the public and private sectors, including the granting programs under the National Endowments for the Arts and Humanities, the folklife programming of the Smithsonian Institution, and others. The program of the Center also gives focus to other activities of the Library of Congress in this area.

9. *American Television and Radio Archives.*—Section 113 in the Transitional and Supplementary Provisions of Public Law 94-553 establishes the American Television and Radio Archives Act under 2 U.S.C. 170 which requires that the Librarian establish and maintain within the Library a facility to be known as the American Television and Radio Archives for the purpose of acquiring for its permanent collection American television and radio programs. The objective of this program is to collect unedited American television and radio programming from the national networks and the Public Broadcasting System, and selectively from other producers; make such additions available to the research and scholarly community; and prepare for the use of historians and scholars appropriate bibliographic data, including published catalogs and indexes.

10. *Madison Building occupancy related expenses.*—The James Madison Memorial Building (JMMD) is scheduled for occupancy in fiscal year 1979 with movement of staff and collections into the building according to a sequenced schedule. The protection of the facility and staff assigned to it, the maintenance and cleaning of occupied interior space and the exterior public area, the transfer of staff and collections to the JMMD from other areas, and the communications support including mail, telephone, and messenger services are included in this program.

Object Classification (in thousands of dollars)

Identification code 03-0101-0-1-503	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	48,299	53,598	58,964
11.3 Positions other than permanent.....	260	274	1,027
11.5 Other personnel compensation.....	1,159	610	610
11.8 Special personal services payments.....	19	40	40
Total personnel compensation.....	49,737	54,522	60,641
12.1 Personnel benefits: Civilian.....	4,606	4,972	5,983
21.0 Travel and transportation of persons.....	302	198	292
22.0 Transportation of things.....	86	97	112
23.1 Standard level user charges.....	4,388	4,541	4,541
23.2 Communications, utilities, and other rent.....	8,692	12,565	18,177
24.0 Printing and reproduction.....	6,360	7,244	7,220
25.0 Other services.....	2,162	929	3,236
26.0 Supplies and materials.....	1,357	1,011	1,963
31.0 Equipment.....	5,410	5,769	6,392
42.0 Insurance claims and indemnities.....	1	1	1
Total direct obligations.....	83,101	91,849	108,558
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	79	85	85
11.3 Positions other than permanent.....	12	13	13

11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	93	100	100
23.2 Communications, utilities, and other rent.....	4	4	4
26.0 Supplies and materials.....	9	10	10
Total reimbursable obligations.....	106	114	114
99.0 Total obligations.....	83,207	91,963	108,672

Personnel Summary

Total number of permanent positions.....	3,130	3,158	3,584
Full-time equivalent of other positions.....	54	40	40
Average paid employment.....	2,970	3,028	3,380
Average GS grade.....	8.54	8.66	7.75
Average GS salary.....	\$16,464	\$17,974	\$16,115

COPYRIGHT OFFICE

SALARIES AND EXPENSES

For necessary expenses of the Copyright Office, including publication of the decisions of the United States courts involving copyrights, **[\$7,945,500] \$8,560,500: Provided, That not to exceed [\$3,000,000] \$4,100,000 of the funds credited to this appropriation during fiscal year [1978 under section 203 of Title 17, United States Code (as in effect prior to January 1, 1978), and] 1979 under section 708(c) of [such title (as in effect on and after January 1, 1978)] Title 17, United States Code, shall be available for obligation during such fiscal year; and Provided further, That amounts collected in excess of \$4,100,000 shall be available for expenditure in the following fiscal year. (17 U.S.C. 1-215; 5 U.S.C. 5108; 2 U.S.C. 169; 39 U.S.C. 3206; Public Law 94-553; Legislative Branch Appropriation Act, 1978.)**

Program and Financing (in thousands of dollars)

Identification code 03-0102-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Receiving and accounting for applications, fees, and correspondence.....	2,153	2,685	3,062
2. Examining copyright applications.....	2,590	3,241	3,565
3. Indexing and cataloging materials received.....	1,644	2,077	2,301
4. Reference service.....	1,222	1,373	1,563
5. Printing the catalog of copyright entries and bulletins of decisions.....	412	268	268
6. Microfilming the copyright records.....	125	151	167
7. General supervision and legal services.....	1,416	1,766	1,735
10.00 Total obligations.....	9,562	11,561	12,661
Financing:			
Offsetting collections from:			
11.00 Federal funds.....		—8	—8
14.00 Non-Federal sources.....		—2,992	—4,092
25.40 Unobligated balance lapsing.....	80		
Budget authority.....	9,642	8,561	8,561
Budget authority:			
40.00 Appropriation.....	9,642	7,946	8,561
44.20 Supplemental now requested for civilian pay raises.....		615	
Relations of obligations to outlays:			
71.00 Obligations incurred, net.....	9,562	8,561	8,561
72.40 Obligated balance, start of year.....	616	1,410	578
74.40 Obligated balance, end of year.....	—1,410	—578	—633
77.40 Adjustments in expired accounts.....	27		
90.00 Outlays, excluding pay raise supplements.....	8,795	8,809	8,475
91.20 Outlays from civilian pay raise supplemental.....		584	31

Note.—Excludes \$119,497 in 1979 for activities transferred to: Salaries and expenses, Library of Congress. Comparable amounts for 1977 (\$103,248) and 1978 (\$119,497) are included above.

The Copyright Office is responsible for recording copyright claims, assignments, and renewals, for supplying copyright information to the public, for collecting and accounting for copyright fees, and for printing complete and indexed catalogs for each class of copyright entries. The Office is conducted for the most part on a self-sustaining basis. The amount requested is substantially counterbalanced by fees received for services rendered and the value of books and other library materials deposited in accordance with the Copyright Act and transferred to the Library of Congress. The income and obligations for 1977, and estimates for 1978 and 1979 are as follows:

	1977 actual	1978 estimate	1979 estimate
Income:			
Fees applied.....	\$2,758,256	\$4,558,772	\$5,403,967
Estimated value of materials deposited and transferred to the Library of Congress.....	5,827,128	6,118,484	6,546,777
Total income.....	8,585,384	10,677,256	11,950,744
Obligations:			
Salaries.....	7,745,096	9,669,000	10,523,000
Other obligations.....	1,817,240	1,892,000	2,138,000
Total obligations.....	9,562,336	11,561,000	12,661,000

The effort described under each of the activities are predicated on an estimated 522,668 copyright registrations during 1979, an estimated 488,475 during 1978, and registrations of 437,361 during 1977.

The general revision of the Copyright Law, title 17 of the U.S. Code, was signed by the President in October 1976 to be effective January 1, 1978. The purpose of the legislation is to bring the law into line with the sweeping advances in fields of technology that are closely related to copyright. These include cable television; satellite communications; instructional broadcasting and other automated devices for teaching; public broadcasting; computers and automated information networks; videotapes; tape cassettes, disc recording and cartridges; and the whole range of devices for reprographic reproduction, notably photocopying and microforms. The effects of the new law on Copyright Office policies and procedures will be manifold. Under the royalty provisions the Office will be responsible for the issuance of annual licenses for jukeboxes and the collection of royalties for the performance of copyrighted works on cable television. The legislation also provides for a substantial expansion in the kinds of materials which will be registered, a change in the term of copyright to life of the author plus 50 years and an increase in the fee schedule.

1. *Receiving and accounting for applications, fees, and correspondence.*—Materials received by the Copyright Office are assembled and routed; accounts are maintained for all moneys received; records relating to the registration of copyrights are filed; and materials are deposited in accordance with the Copyright Act. Performance data for 1977 and estimates for 1978 and 1979 are as follows:

	1977 actual	1978 estimate	1979 estimate
Registrations.....	452,707	488,475	522,668
Mail received and dispatched.....	1,264,658	1,353,195	1,447,918

2. *Examining copyright applications.*—All applications and deposits are examined before issuance of registration certificates or recordings of documents to determine whether the provisions of the Copyright Act have been satisfied. Performance data are as follows:

	1977 actual	1978 estimate	1979 estimate
Cases and documents examined.....	472,707	505,796	541,201
Registrations and recordation of documents.....	462,168	494,519	529,135
Letters written.....	78,965	84,492	90,406

3. *Indexing and cataloging materials received.*—The Register of Copyrights is required to print complete and indexed catalogs of all items registered. The catalog entries prepared by the Copyright Office are made available in part to the Library for its general operations. There were 501,072 items on hand and received during 1977, of which 469,000 were cataloged, leaving a balance at the end of the year of 32,072. It is estimated that for 1978 and 1979, the number of items to be cataloged will be 501,830 and 536,950, respectively.

4. *Reference services.*—The Copyright Office makes available to the public information concerning the provisions of the Copyright Act, including procedures, policies, and rulings. Information concerning registrations is furnished on a fee basis. Obtaining compliance with registration requirements is also part of this activity. Performance data are as follows:

	1977 actual	1978 estimate	1979 estimate
Titles searched.....	168,300	185,130	198,089
Letters and search reports written.....	57,160	61,161	65,442

5. *Printing the catalog of copyright entries and bulletins of decisions.*—Catalogs for each class of copyright entries and bulletins of copyright decisions are printed and made available to the public.

7. *General supervision and legal services.*—The work of the Copyright Office includes legal supervision and research into the present copyright law and international copyright relations. It also involves a study of improvement of the domestic law and our international copyright relations.

Object Classification (in thousands of dollars)

Identification code 03-0102-0-1-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	6,730	8,828	9,546
11.5 Other personnel compensation.....	377	25	25
Total personnel compensation.....	7,107	8,853	9,571
12.1 Personnel benefits: Civilian.....	638	816	952
21.0 Travel and transportation of persons..	53	50	55
22.0 Transportation of things.....	1	11	11
23.2 Communications, utilities, and other rent.....	478	777	876
24.0 Printing and reproduction.....	900	796	846
25.0 Other services.....	260	122	214
26.0 Supplies and materials.....	100	115	115
31.0 Equipment.....	25	21	21
99.0 Total obligations.....	9,562	11,561	12,661

Personnel Summary

Total number of permanent positions.....	482	552	596
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	432	546	590
Average GS grade.....	8.37	7.95	7.87
Average GS salary.....	\$15,571	\$15,849	\$15,865

[NATIONAL COMMISSION ON NEW TECHNOLOGICAL USES OF COPYRIGHTED WORKS]

[SALARIES AND EXPENSES]

[For necessary expenses of the National Commission on New Technological Uses of Copyrighted Works, \$520,500: Provided, That \$272,000 of this appropriation shall be available only upon en-

General and special funds—Continued

[NATIONAL COMMISSION ON NEW TECHNOLOGICAL USES OF
COPYRIGHTED WORKS]—Continued

[SALARIES AND EXPENSES]—continued

actment into law of H.R. 4863 or equivalent legislation.] (17 U.S.C. 201; Public Law 93-573; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 03-0105-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Commission.....	57	60	-----
2. Staff activities.....	430	460	-----
10.00 Total obligations.....	487	520	-----
Financing:			
25.40 Unobligated balance lapsing.....	73	-----	-----
40.00 Budget authority (appropriation).....	560	520	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	487	520	-----
72.40 Obligated balance, start of year.....	88	83	56
74.40 Obligated balance, end of year.....	-83	-56	-----
77.40 Adjustments in expired accounts.....	-4	-----	-----
90.00 Outlays.....	488	547	5

The National Commission on New Technological Uses of Copyrighted Works was created to compile and study data on (1) the reproduction and use of copyrighted works by various forms of machine reproduction, and (2) the creation of new works by the use of automated systems or machine reproduction. The Commission was charged with making recommendations as to changes in copyright law to further protect the rights of copyright owners and to assure access to copyrighted works. The Commission originally was to submit its final report on December 31, 1977, and to terminate at the end of February 1978. Public Law 95-146, October 28, 1977, extended the due date for the report to July 31, 1978, with a new termination date of September 30, 1978. Its activities in August and September 1978 will be limited to administratively arranging this termination.

Object Classification (in thousands of dollars)

Identification code 03-0105-0-1-376	1977 actual	1978 est.	1979 est.
11.3 Personnel compensation: Positions other than permanent.....	278	373	-----
12.1 Personnel benefits: Civilian.....	20	30	-----
21.0 Travel and transportation of persons.....	48	48	-----
23.2 Communications, utilities, and other rent.....	23	29	-----
24.0 Printing and reproduction.....	-----	21	-----
25.0 Other services.....	112	15	-----
26.0 Supplies and materials.....	4	2	-----
31.0 Equipment.....	2	2	-----
99.0 Total obligations.....	487	520	-----

Personnel Summary

Full-time equivalent of other positions.....	16	16	-----
----------------------------------------------	----	----	-------

CONGRESSIONAL RESEARCH SERVICE

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of section 203 of the Legislative Reorganization Act of 1946, as amended by section 321 of the Legislative Reorganization Act of 1970 (2 U.S.C. 166) and to revise and extend the Annotated Constitution of the United States of America, [\$21,795,000] \$26,379,000: Provided, That no part of this appropriation may be used to pay any salary or expense in connection with any publication, or preparation of material therefor (except the Digest of Public General Bills), to be issued by the Library of Congress unless such publication has obtained prior approval of either the Committee on House Administration or the Senate Committee on Rules and Administration. (2 U.S.C. 166, 168-168d, 169; 5 U.S.C. 5108; Public Law 92-18; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 03-0127-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Policy analysis and research.....	14,440	16,231	18,202
2. Documentation and status of legislation.....	1,147	1,303	1,387
3. Information and reference service.....	4,090	4,498	5,651
4. Administration.....	841	988	1,139
Total direct program.....	20,518	23,020	26,379
Reimbursable program:			
1. Other services to Federal agencies.....	105	105	105
10.00 Total obligations.....	20,623	23,125	26,484
Financing:			
11.00 Offsetting collections from: Federal funds.....	-105	-105	-105
21.40 Unobligated balance available, start of year.....	-37	-29	-----
24.40 Unobligated balance available, end of year.....	29	-----	-----
25.40 Unobligated balance lapsing.....	10	-----	-----
Budget authority.....	20,520	22,991	26,379
Budget authority:			
40.00 Appropriation.....	20,520	21,795	26,379
44.20 Supplemental now requested for civilian pay raises.....	-----	1,196	-----
Distribution of budget authority by account:			
Salaries and expenses, Congressional Research Service.....	20,484	22,991	26,379
Salaries and expenses, Revision of Annotated Constitution.....	36	-----	-----
Relations of obligations to outlays:			
71.00 Obligations incurred, net.....	20,518	23,020	26,379
72.40 Obligated balance, start of year.....	1,719	2,291	1,738
74.40 Obligated balance, end of year.....	-2,291	-1,738	-1,605
77.40 Adjustments in expired accounts.....	-49	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	19,897	22,437	26,452
91.20 Outlays from civilian pay raise supplemental.....	-----	1,136	60
Distribution of outlays by account:			
Salaries and expenses, Congressional Research Service.....	19,854	23,544	26,512
Salaries and expenses, Revision of Annotated Constitution.....	43	29	-----

1. *Policy analysis and research.*—The Congressional Research Service provides objective, nonpartisan analytical and consultative services to the Members and committees of Congress, assisting them in the analysis, appraisal, and evaluation of any subject matter of legislative concern, including recommendations submitted to the Congress by the executive branch. Research services are also

provided to assist Congress with its oversight, representative, and other responsibilities. Support comes in the form of background studies, in-depth policy analyses, consultations and briefings, legal research, continuous liaison with committees, outside contracts, assistance with committee hearings, public policy seminars for Members and congressional staff, and related data and materials. Lists of subjects and policy areas that a committee might profitably pursue are periodically made available to each congressional committee. These services are directed toward assisting Members and committees in determining the advisability of enacting legislative proposals, in estimating the probable results of such proposals and of alternatives to them, and in evaluating methods for accomplishing the results sought. As provided by statute, the Service prepares decennial revised editions of the Constitution of the United States—Analysis and Interpretation, as well as cumulative supplements at 2-year intervals, prepares compendiums for the annual national high school and college debate topics, and provides assistance to the Congressional Budget Office and the Office of Technology Assessment.

2. *Documentation and status of legislation.*—The Service periodically prepares and publishes for distribution to Members and committees the Digest of Public General Bills and Resolutions, which includes summaries of all public bills and resolutions introduced in Congress, the status of bills receiving action, and various pertinent indexes. The Service compiles factual descriptions of House bills and resolutions which are forwarded for publication in the Congressional Record. The Service also makes available current and periodic reports that provide background and status information on major legislative issues before the Congress. Upon request, the Service provides Members and committees with legislative history memorandums on bills for which hearings have been announced, and compiles and makes available to each committee reports on legislatively authorized programs and activities within that committee's jurisdiction that are scheduled to terminate during the current Congress.

3. *Information and reference services.*—The Congressional Research Service provides extensive information and reference assistance to Members and committees. Reference files containing clippings, pamphlets, and documents and automated information services are maintained for rapid information retrieval. Lists of selected reports, prepared by CRS staff on legislative issues, are regularly distributed to congressional offices. To provide faster responses and in-person services, the Service also maintains reference centers in congressional office buildings and the Congressional Reading Room.

Object Classification (in thousands of dollars)

Identification code 03-0127-0-1-801	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	15,556	17,552	19,188
11.3 Positions other than permanent.....	248	362	362
11.5 Other personnel compensation.....	135	178	178
Total personnel compensation.....	15,939	18,092	19,728
12.1 Personnel benefits: Civilian.....	1,415	1,620	1,938
21.0 Travel and transportation of persons..	62	71	197
23.2 Communications, utilities, and other rent.....	680	768	1,015
24.0 Printing and reproduction.....	437	615	663
25.0 Other services.....	1,284	1,179	1,975
26.0 Supplies and materials.....	169	211	256

31.0 Equipment.....	532	464	607
Total direct obligations.....	20,518	23,020	26,379
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	101	101	101
12.1 Personnel benefits: Civilian.....	4	4	4
Total reimbursable obligations....	105	105	105
99.0 Total obligations.....	20,623	23,125	26,484

Personnel Summary

Total number of permanent positions.....	809	813	862
Full-time equivalent of other positions.....	13	16	20
Average paid employment.....	763	768	840
Average GS grade.....	10.31	10.53	10.41
Average GS salary.....	\$20,256	\$22,760	\$22,758

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED

SALARIES AND EXPENSES

For salaries and expenses to carry out the provisions of the Act approved March 3, 1931 (2 U.S.C. 135a), as amended, [\$28,720,700] \$43,072,700. (2 U.S.C. 135a, 135a note, 135a-1, 135b, 169; 5 U.S.C. 5108; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 03-0141-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Direct service to users.....	17,950	25,741	39,473
2. Support services.....	3,830	3,113	3,600
10.00 Total obligations.....	21,780	28,854	43,073
Financing:			
25.40 Unobligated balance lapsing.....	38	-----	-----
Budget authority.....	21,818	28,854	43,073
Budget authority:			
40.00 Appropriation.....	21,818	28,721	43,073
44.10 Supplemental now requested for wage-board pay raises.....	-----	9	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	124	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	21,780	28,854	43,073
72.40 Obligated balance, start of year.....	10,606	17,029	15,604
74.40 Obligated balance, end of year.....	-17,029	-15,604	-17,598
77.40 Adjustments in expired accounts.....	-344	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	15,013	30,152	41,073
91.10 Outlays from wage-board pay raise supplemental.....	-----	9	-----
91.20 Outlays from civilian pay raise supplemental.....	-----	118	6

The Division for the Blind and Physically Handicapped is responsible for administering a national program to provide reading material for blind and physically handicapped residents of the United States and its outlying areas and for U.S. citizens residing abroad.

1. *Direct service to users.*—During the past 5-year period, 1973-77, the number of blind and physically handicapped readers throughout the country has grown from over 391,000 to over 642,000, and circulation from approximately 10,997,000 units (volumes, containers, and reels) to about 16,410,000. The number of readers and circulation are expected to continue to increase in 1978 and 1979

General and special funds—Continued

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED—CON.

SALARIES AND EXPENSES—continued

at approximately the same rate as in the past 5 years. To serve these users the Division procures books in embossed characters, recorded books with their associated reproducers and catalogs and publications of material available. The books and reproducers are distributed through 56 regional libraries and over 150 other cooperating libraries and agencies which assume responsibility for their custody and circulation. Music materials are circulated directly from the Division. Direct service is also furnished Americans living abroad. Multistate centers function as decentralized materials-support units working under contract with the Division. The scope of the procurement activities is shown in the following table:

Description	1977 actual	1978 estimate	1979 estimate
Braille books:			
a. Books (titles).....	350	375	450
b. Magazines.....	29	32	40
Recorded books (disc and cassette):			
a. Books (titles).....	1,300	1,300	1,500
b. Magazines.....	35	40	50
Procurement of machines:			
a. Phonograph and cassette players purchased.....	110,000	92,250	170,000
b. Players repaired.....	68,500	80,000	86,000
Publications.....	35	35	51
Music (scores and volumes).....	8,500	10,000	12,000
Multistate centers.....	4	4	4

2. *Support services.*—A variety of professional, technical, and clerical functions are performed by the Division's staff. A combined total of 35,500 requests for interlibrary loan requests and inquiries concerning library and related services available to the blind and to other physically handicapped persons were received in 1977, and 7,950 copyright permissions were cleared. These levels are expected to increase during 1978 and 1979. Training is provided individuals throughout the nation interested in transcribing or proofreading braille, and during fiscal 1977 over 460 individuals were certified; it is anticipated that this level will continue during 1978 and 1979. The Division maintains the national collections of braille and recorded books to supplement titles deposited in libraries across the country. Books are transcribed in braille and tape recorded by volunteers throughout the country.

Bibliographic records are being recataloged to assure consistency with the National Union Catalog. Efforts to improve the quality of service at a reasonable cost are directed through a research, development, testing, and evaluation program. Trips are made to monitor contracts, provide guidance to the cooperating libraries, interact at professional associations, and respond to other administrative requirements. The following table reflects the scope of some support activities:

Description	1977 actual	1978 estimate	1979 estimate
Personnel.....	114	114	121
National bibliographic service retrospective recataloging.....	5,400	7,500	8,500
Research, development, test, and evaluation projects.....	6	6	9
Travel.....	208	228	235

Objectives for 1979.—Based on an average growth in readership during the latest 5-year period for which verified statistics are available, a 16% increase in users is anticipated in 1979. To provide for this increase the budget objectives are as follows: to provide sound

reproducer equipment to meet reader requirements; to produce braille and recorded books in a variety to meet minimum reader requirements; to develop and implement appropriate quality control standards for all aspects of material and service provisions; to expand the availability of reading materials and reduce duplication of effort through encouragement of programs in other libraries and agencies and through effective exchange of materials and information; and to provide support to existing network libraries serving blind and physically handicapped readers and to arrange with such other non-profit libraries, agencies, or organizations to serve as local or regional centers in the national network.

Object Classification (in thousands of dollars)

Identification code 03-0141-0-1-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,947	1,802	1,931
11.3 Positions other than permanent.....	69	20	20
11.5 Other personnel compensation.....	21	10	10
Total personnel compensation.....	2,037	1,832	1,961
12.1 Personnel benefits: Civilian.....	184	164	194
21.0 Travel and transportation of persons.....	69	79	97
22.0 Transportation of things.....	55	21	21
23.2 Communications, utilities, and other rent.....	128	141	141
24.0 Printing and reproduction.....	607	744	2,038
25.0 Other services.....	1,268	1,941	3,406
26.0 Supplies and materials.....	670	442	442
31.0 Equipment.....	16,762	23,490	34,773
99.0 Total obligations.....	21,780	28,854	43,073

Personnel Summary

Total number of permanent positions.....	114	114	121
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	127	108	115
Average GS grade.....	8.38	8.48	8.42
Average GS salary.....	\$15,628	\$17,145	\$17,203

COLLECTION AND DISTRIBUTION OF LIBRARY MATERIALS
(SPECIAL FOREIGN CURRENCY PROGRAM)

For necessary expenses for carrying out the provisions of section 104(b)(5) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704), to remain available until expended, [\$3,441,200, of which \$3,184,600] \$3,860,100, of which \$3,608,600 shall be available only for payments in any foreign currencies owed to or owned by the United States which the Treasury Department shall determine to be excess to the normal requirements of the United States. (2 U.S.C. 143a, 169; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 03-0144-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Acquisition of books and other library materials:			
(a) Egypt.....	410	628	737
(b) India.....	1,638	2,696	2,438
(c) Nepal.....	13	49	-----
(d) Pakistan.....	323	356	428
(e) Poland.....	156	-----	-----
2. Program support (U.S. dollars).....	304	507	257
10.00 Total obligations.....	2,844	4,236	3,860
Financing:			
21.40 Unobligated balance available, start of year.....	-729	-795	-----

24.40	Unobligated balance available, end of year	795		
40.00	Budget authority (appropriation)	2,910	3,441	3,860
Relation of obligations to outlays:				
71.00	Obligations incurred, net	2,844	4,236	3,860
72.40	Obligated balance, start of year	441	481	1,458
74.40	Obligated balance, end of year	-481	-1,458	-1,351
90.00	Outlays	2,804	3,259	3,967

Under authority originally granted in section 104(n) of Public Law 85-931 (new section 104(b)(5) of the Food for Peace Act of 1966) the Librarian of Congress may use foreign currencies to provide information of technical, scientific, cultural, or educational significance to the United States through the collection of foreign library materials and the distribution of copies thereof to libraries and research centers in the United States. The program is being carried on in four countries in 1978: Egypt, India, Nepal, and Pakistan. Of the total amount requested in 1979, \$3,603,500 will be paid in foreign currencies, while \$256,600 will provide U.S. dollar support.

1. *Acquisition of books and other library materials.*—Based upon the requirements of other Federal agencies and certain research libraries in the United States, publications and other library materials will be purchased in multiple copies from four countries and distributed to selected libraries and research centers in the United States, including the Library of Congress.

2. *Program support (U.S. dollars).*—U.S. dollars are required to pay certain expenses which cannot be paid by foreign currencies, such as salaries of the coordinating staff at the Library of Congress, shared administrative support provided by the Department of State, travel in some instances, and equipment and supplies which cannot be procured abroad.

Object Classification (in thousands of dollars)

Identification code 03-0144-0-1-503	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions	212	212	178
11.3	Positions other than permanent	348	643	584
11.5	Other personnel compensation	35	20	14
	Total personnel compensation	595	875	776
12.1	Personnel benefits: Civilian	69	90	83
13.0	Benefits for former personnel	26	48	40
21.0	Travel and transportation of persons	46	122	110
22.0	Transportation of things	170	298	269
23.2	Communications, utilities, and other rent	270	269	256
24.0	Printing and reproduction	149	207	212
25.0	Other services	288	373	342
26.0	Supplies and materials	84	144	133
31.0	Equipment (books and library materials)	1,147	1,810	1,639
99.0	Total obligations	2,844	4,236	3,860

Personnel Summary

Total number of permanent positions	9	10	10
Full-time equivalent of other positions	0	0	0
Average paid employment	8	7	7
Average GS grade	11.56	11.70	11.70
Average GS salary	\$24,910	\$27,065	\$27,487

FURNITURE AND FURNISHINGS

For necessary expenses for the purchase and repair of furniture, furnishings, office and library equipment, [and purchase of a medium sedan for replacement, \$7,030,700, of which \$6,214,000] \$9,455,200, of which \$7,979,000 shall be available until expended only for the purchase and supply of furniture, book stacks, shelving, furnishings, and related costs necessary for the initial outfitting of the James Madison Memorial Library Building. (2 U.S.C. 141, 169; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 03-0146-0-1-503	1977 actual	1978 est.	1979 est.	
Program by activities:				
1. Regular furniture and furnishings.				
	(a) Repair and replacement furniture and furnishings	545	475	268
	(b) New furniture and furnishings	657	342	1,209
2. James Madison Memorial Building, furniture and furnishings				
		6,600	12,721	7,898
10.00	Total obligations	7,802	13,538	9,375
Financing:				
21.40	Unobligated balance available, start of year	-11,701	-6,830	-323
24.40	Unobligated balance available, end of year	6,830	323	403
25.40	Unobligated balance lapsing	11		
40.00	Budget authority (appropriation)	2,942	7,031	9,455
Relation of obligations to outlays:				
71.00	Obligations incurred, net	7,802	13,538	9,375
72.40	Obligated balance, start of year	285	6,897	11,108
74.40	Obligated balance, end of year	-6,897	-11,108	-2,115
77.40	Adjustments in expired accounts	-1		
90.00	Outlays	1,189	9,327	18,368

Note.—Excludes \$206 thousand in 1979 for activities transferred to Salaries and Expenses, Library of Congress. Comparable amounts for 1977 (\$165 thousand) and 1978 (\$206 thousand) are included above.

This activity provides for the purchase and repair of furniture, furnishings, and equipment to support Library operations and is separated into two distinct categories: (1) regular furniture and furnishings and (2) furniture and furnishings for the James Madison Memorial Library Building.

1. *Regular furniture and furnishings.*—(a) *Repair and replacement of furniture and furnishings.*—This activity provides for the regular annual maintenance and repair of furniture and furnishings, and for the replacement of worn out and obsolete items.

(b) *New furniture and furnishings.*—This activity provides for the purchase of new items of furniture, furnishings, and equipment to meet a growing workload and to provide storage equipment for increases in collections. It also provides furniture and typewriters for the new employees requested.

2. *James Madison Memorial Building, furniture and furnishings.*—Funds in this category will provide for the initial purchase of furniture, equipment, and furnishings for the James Madison Memorial Building.

General and special funds—Continued

FURNITURE AND FURNISHINGS—Continued

Object Classification (in thousands of dollars)

Identification code 03-0146-0-1-503	1977 actual	1978 est.	1979 est.
11.3 Personnel compensation: Positions other than permanent.....	112	125	135
12.1 Personnel benefits: Civilian.....	10	12	13
21.0 Travel and transportation of persons.....	3	1	-----
25.0 Other services.....	279	215	-----
31.0 Equipment:			
Typewriters.....	119	161	205
Annual furniture and equipment.....	225	150	275
Nonrecurring equipment.....	644	300	997
Furniture and equipment for overseas offices.....	9	-----	-----
Shelving equipment for the Madison Building.....	6,213	2,710	1,500
Model furniture for the Madison Building.....	7	48	-----
Furnishings for the Madison Building.....	181	9,816	6,250
99.0 Total obligations.....	7,802	13,538	9,375

OLIVER WENDELL HOLMES DEVISE FUND

Program and Financing (in thousands of dollars)

Identification code 35-5075-0-2-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Oliver Wendell Holmes devise fund (total obligations) (object class 25.0).....	26	11	20
Financing:			
21.40 Unobligated balance available, start of year.....	-109	-87	-84
24.40 Unobligated balance available, end of year.....	87	84	66
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	4	8	2
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	26	11	20
90.00 Outlays.....	26	11	20

The Oliver Wendell Holmes devise fund and the permanent committee for the Oliver Wendell Holmes devise to administer it were created by an act of Congress, approved August 5, 1955 (69 Stat. 533). The Committee consists of four members appointed by the President and the Librarian of Congress, who is chairman. The Committee was (1) to have prepared a history of the Supreme Court of the United States, and, if deemed advisable, (2) to finance an annual lecture or series of lectures, and (3) to publish a memorial volume of Justice Holmes' writings. The principal and interest on the fund are available for these purposes.

The current program is devoted primarily to the preparation of a History of the Supreme Court of the United States, of which the first two volumes were published by the Macmillan Co. in 1972. A third volume was published in August 1974, and additional volumes are nearing completion. The editor-in-chief has now retired from teaching duties at the Harvard Law School and will be able to devote himself to the history. The annual lecture series financed by this fund has been discontinued at least temporarily, because the Committee felt it desirable to conserve remaining funds.

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 03-3900-0-4-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Reference services:			
(a) Department of Defense.....	3,181	3,943	4,301
(b) Others.....	1,398	1,742	1,122
2. Administrative support.....	649	808	731
10.00 Total obligations.....	5,228	6,493	6,154
Financing:			
11.00 Offsetting collections from: Federal funds.....	-5,287	-6,154	-6,154
21.40 Unobligated balance available, start of year.....	-648	-665	-326
24.40 Unobligated balance available, end of year.....	665	326	326
25.40 Unobligated balance lapsing.....	42	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-59	339	-----
72.10 Receivables in excess of obligations, start of year.....	-1,031	-749	-----
72.40 Obligated balance, start of year.....	577	484	569
74.10 Receivables in excess of obligations, end of year.....	749	-----	-----
74.40 Obligated balance, end of year.....	-484	-569	-564
77.40 Adjustments in expired accounts.....	-3	-----	-----
90.00 Outlays.....	-251	-495	5

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	3,736	4,676	4,339
11.5 Other personnel compensation.....	40	46	46
Total personnel compensation.....	3,776	4,722	4,385
12.1 Personnel benefits: Civilian.....	335	421	390
21.0 Travel and transportation of persons.....	25	31	35
22.0 Transportation of things.....	2	3	-----
23.1 Standard level user charges.....	203	203	203
23.2 Communications, utilities, and other rent.....	124	156	174
24.0 Printing and reproduction.....	25	31	23
25.0 Other services.....	555	697	729
26.0 Supplies and materials.....	24	30	29
31.0 Equipment.....	159	199	186
99.0 Total obligations.....	5,228	6,493	6,154

Personnel Summary

Total number of permanent positions.....	291	285	285
Full-time equivalent of permanent positions....	0	0	0
Average paid employment.....	227	241	239
Average GS grade.....	9.48	9.48	9.48
Average GS salary.....	\$16,971	\$18,167	\$18,167

Trust Funds

GIFT AND TRUST FUND ACCOUNTS, NON-REVOLVING

Program and Financing (in thousands of dollars)

Identification code 03-9971-0-7-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Acquisition of library materials....	408	598	404
2. Reader and reference services.....	3,275	4,799	3,704
3. Organization and control of the collections.....	1,367	2,003	1,538
10.00 Total obligations.....	5,050	7,400	5,646

Financing:			
21.40	Unobligated balance available, start of year:		
	Treasury balance.....	-6,420	-6,891
	U.S. securities (par).....	-1,340	-1,340
24.40	Unobligated balance available, end of year:		
	Treasury balance.....	6,891	5,539
	U.S. securities (par).....	1,340	1,340
60.00	Budget authority (appropriation) (permanent, indefinite).....	5,521	6,048
Distribution of budget authority by account:			
	Payment of interest on bequest of Gertrude M. Hubbard.....	1	1
	Interest on Treasury investment account.....	402	400
	Library of Congress trust fund income from investment account.....	98	110
	Library of Congress gift fund.....	1,818	2,611
	Service fees.....	3,203	2,926
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	5,050	7,400
72.40	Obligated balance, start of year.....	459	578
74.40	Obligated balance, end of year.....	-578	-1,147
90.00	Outlays	4,931	6,831
Distribution of outlays by account:			
	Payment of interest on bequest of Gertrude M. Hubbard.....		1
	Interest on Treasury investment account.....	254	330
	Library of Congress trust fund income from investment account.....	104	125
	Library of Congress gift fund.....	1,636	2,962
	Service fees.....	2,938	3,413

This schedule covers (1) funds received as gifts for immediate expenditure and receipts from the sale of recordings and photoduplication materials financed from capital originally received as gifts, (2) income from investments held by or for the Library of Congress Trust Fund Board, and (3) interest paid by the Treasury on the principal funds deposited therewith as described under "Library of Congress Trust Fund, Principal Accounts," at a rate which is 0.25 percentage points less than a rate determined by the Secretary of the Treasury, taking into consideration the current average market yield on outstanding long-term marketable obligations of the United States, adjusted to the nearest one-eighth of 1% or the rate of 4% per annum, whichever is higher (2 U.S.C. 156-160; 31 U.S.C. 725s; 37 Stat. 319; Public Law 94-289; Public Law 94-290).

1. *Acquisition of library materials.*—During 1977, this included the procurement of manuscripts, Hispanic materials, fine prints, rare books and other library materials for the Library of Congress, and the acquisition and distribution of Government documents for the Library of Congress and cooperating libraries. The Library expects these activities to continue in fiscal years 1978 and 1979.

2. *Reader and reference services.*—These services during 1977 included the preparation of bibliographies, indexes, digests, and checklists; lectures, surveys of bibliographic services; poetry readings; musical concerts; furtherance of musical research, composition, performance and appreciation; and providing photostats, photographs, microfilm, and other forms of photoduplication, and sound recordings of folksongs, and poetry to other Government agencies, libraries and other institutions, and to the general public; and distribution of recordings of the Library's literary programs and concerts to radio stations for public service broadcasts. The Library expects these activities to continue in fiscal years 1978 and 1979.

3. *Organization and control of the collections.*—In February 1967, the Library of Congress began the largest single bibliographical project in its history, the publication of the pre-1956 National Union Catalog. It is expected that the project will be completed in 12 years, and that the published catalog will comprise over 600 volumes. Over 460 volumes have been published. The preparation of the 19th full edition of the Dewey Decimal Classification, begun during 1972, continues.

This schedule includes three principal accounts—permanent loan, public debt securities, and bequest of Gertrude M. Hubbard.

Both the permanent loan and the Hubbard funds represent gifts or bequests in cash, which have been deposited with the Treasurer of the United States, the interest upon which is available to the Librarian for the purposes specified in each case. Public Laws 94-289 and 94-290 (signed May 22, 1976) provide interest at "a rate which is the higher of the rate of 4 per centum per annum or a rate which is 0.25 percentage points less than a rate determined by the Secretary of the Treasury, taking into consideration the current average market yield on outstanding long-term marketable obligations of the United States, adjusted to the nearest one-eighth of 1 per centum". The public debt securities funds represent gifts or bequests in cash which have been invested in public debt securities of the United States in order to obtain a better return on the principal.

As of September 30, 1977, the principal in the permanent loan account, which shall not exceed the sum of \$10 million (2 U.S.C. 158; 31 U.S.C. 725s; Public Law 87-522), was distributed as follows:

Music activities.....	\$2,562,812
American history.....	26,330
Poetry and literature.....	958,167
Miscellaneous purposes.....	319,379
Total permanent loan principal.....	3,866,688

During fiscal year 1975, the Library removed some of the principal from the permanent loan and invested that principal in long-term U.S. public debt securities which mature on May 15, 1999, and are paying interest at a rate of 8.5%. As of September 30, 1977, the principal in the public debt securities was distributed as follows:

Music activities.....	\$148,142
Fine arts.....	396,558
American history.....	307,040
Hispanic activities.....	211,315
Poetry and literature.....	50,073
Miscellaneous purposes.....	297,985
Total public debt securities principal.....	1,411,113

The additional principal sum of \$20 thousand representing the bequest of Gertrude M. Hubbard, is for the purchase of engravings and etchings (37 Stat. 319). Public Law 94-290 (May 22, 1976) changed the interest rate on this account from the fixed 4% rate to the floating rate described above.

The Library also has available to it, through the Trust Fund Board, income from principal amounts which are managed for the Board as trust funds by private financial institutions. As of September 30, 1977, the estimated principal in these trust funds was distributed as follows:

Music activities.....	\$996,000
Hispanic activities.....	583,000
Poetry and literature.....	583,000
Total principal.....	2,162,000

GIFT AND TRUST FUND ACCOUNTS, NON-REVOLVING—Continued

Object Classification (in thousands of dollars)

Identification code 03-9971-0-7-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,799	4,312	3,325
11.3 Positions other than permanent.....	12	17	14
11.5 Other personnel compensation.....	156	214	165
11.8 Special personal services payments..	28	38	29
Total personnel compensation....	2,995	4,581	3,533
12.1 Personnel benefits: Civilian.....	307	421	321
13.0 Benefits for former personnel.....	3	4	3
21.0 Travel and transportation of persons..	51	70	64
22.0 Transportation of things.....	25	34	25
23.2 Communications, utilities, and other rent.....	257	353	260
24.0 Printing and reproduction.....	172	236	171
25.0 Other services.....	442	606	469
26.0 Supplies and materials.....	448	615	494
31.0 Equipment.....	266	365	278
41.0 Grants, subsidies, and contributions...	68	93	14
44.0 Refunds.....	16	22	14
99.0 Total obligations.....	5,050	7,400	5,646

Personnel Summary

Total number of permanent positions.....	248	288	233
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	252	292	237
Average GS grade.....	6.70	6.70	6.70
Average GS salary.....	\$13,310	\$14,248	\$14,248

ADMINISTRATIVE PROVISIONS

In addition to those Administrative Provisions found in Title 2, United States Code, Sections 131-170, there are the following:

SEC. 201. Appropriations in this Act available to the Library of Congress for salaries shall be available for expenses of personnel security and suitability investigations of Library employees; special and temporary services (including employees engaged by day or hour or in piecework); and services as authorized by 5 U.S.C. 3109.

[SEC. 202. Not to exceed fifteen positions in the Library of Congress may be exempt from the provisions of appropriation acts concerning the employment of aliens during the current fiscal year, but the Librarian shall not make any appointment to any such position until he has ascertained that he cannot secure for such appointments a person in any of the categories specified in such provisions who possesses the special qualifications for the particular position and also otherwise meets the general requirements for employment in the Library of Congress.]

SEC. [203] 202. Funds available to the Library of Congress may be expended [to reimburse the Department of State for medical services rendered to employees of the Library of Congress stationed abroad and] for contracting on behalf of and hiring alien employees for the Library of Congress under compensation plans comparable to those authorized by section 444 of the Foreign Service Act of 1946, as amended (22 U.S.C. 889(a)); [for purchase or hire of passenger motor vehicles; for payment of travel, storage and transportation of household goods, and transportation and per diem expenses for families en route (not to exceed twenty-four);] for benefits comparable to those payable under sections 911(9), 911(11), and 941 of the Foreign Service Act of 1946, as amended (22 U.S.C. 1136(9), 1136(11), and 1156, respectively); and travel benefits comparable with those which are now or hereafter may be granted single employees of the Agency for International Development, including single Foreign Service personnel assigned to A.I.D. projects, by the Administrator of the Agency for International Development—or his designee—under the authority of section 636(b) of the Foreign Assistance Act of 1961 (Public Law 87-195, 22 U.S.C. 2396(b)); subject to such rules and regulations as may be issued by the Librarian of Congress.

SEC. [204] 203. Payments in advance for subscriptions or other charges for bibliographical data, publications, materials in any other form, and services may be made by the Librarian of Congress whenever he determines it to be more prompt, efficient, or econom-

ical to do so in the interest of carrying out required Library programs.

SEC. [205] 204. Appropriations in this Act available to the Library of Congress shall be available, in an amount not to exceed [\$99,600,] \$173,300, of which \$86,400 is for the Congressional Research Service, when specifically authorized by the Librarian, for expenses of attendance at meetings concerned with the function or activity for which the appropriation is made.

SEC. [206] 205. Funds available to the Library of Congress may be expended to provide additional parking facilities for Library of Congress employees in an area or areas in the District of Columbia outside the limits of the Library of Congress grounds, and to provide for transportation of such employees to and from such area or areas and the Library of Congress grounds without regard to the limitations imposed by 31 U.S.C. 638a (c) (2).

SEC. [207] 206. The [Disbursing Officer of the Library of Congress is authorized to disburse funds appropriated for the Congressional Budget Office, and the Library of Congress shall provide financial management support to the Congressional Budget Office as may be required and mutually agreed to by the Librarian of Congress and the Director of the Congressional Budget Office. From and after January 1, 1976, the] Library of Congress is authorized to compute and disburse the basic pay of all personnel of the Congressional Budget Office pursuant to the provisions of section 5504 of Title 5 of the United States Code, except the Director, who as head of an agency, shall have pay computed and disbursed pursuant to the provisions of section 5505 of Title 5 of the United States Code.

[All vouchers certified for payment by duly authorized certifying officers of the Library of Congress shall be supported with a certification by an officer or employee of the Congressional Budget Office duly authorized in writing by the Director of the Congressional Budget Office to certify payments from appropriations of the Congressional Budget Office. The Congressional Budget Office certifying officers shall (1) be held responsible for the existence and correctness of the facts recited in the certificate or otherwise stated on the voucher or its supporting paper and the legality of the proposed payment under the appropriation or fund involved, (2) be held responsible and accountable for the correctness of the computations of certifications made, and (3) be held accountable for and required to make good to the United States the amount of any illegal, improper, or incorrect payment resulting from any false, inaccurate, or misleading certificate made by him, as well as for any payment prohibited by law which did not represent a legal obligation under the appropriation or fund involved: *Provided*, That the Comptroller General of the United States may, at his discretion, relieve such certifying officer or employee of liability for any payment otherwise proper whenever he finds (1) that the certification was based on official records and that such certifying officer or employee did not know, and by reasonable diligence and inquiry could not have ascertained the actual facts, or (2) that the obligation was incurred in good faith, that the payment was not contrary to any statutory provision specifically prohibiting payments of the character involved, and the United States has received value for such payment: *Provided further*, That the Comptroller General shall relieve such certifying officer or employee of liability for an overpayment for transportation services made to any common carrier covered by section 66 of Title 49 of the United States Code, whenever he finds that the overpayment occurred solely because the administrative examination made prior to payment of the transportation bill did not include a verification of transportation rates, freight classifications, or land grant deduction.]

[The Disbursing Officer of the Library of Congress shall not be held accountable or responsible for any illegal, improper, or incorrect payment resulting from any false, inaccurate, or misleading certificate, the responsibility for which is imposed upon a certifying officer or employee of the Congressional Budget Office.]

SEC. [208.] 207. The Library of Congress is authorized to compute and disburse basic pay of all personnel of the Copyright Royalty Tribunal pursuant to the provisions of section 5504 of title 5 of the United States Code. (*Legislative Branch Appropriation Act, 1978.*)

GOVERNMENT PRINTING OFFICE

Federal Funds

General and special funds:

PRINTING AND BINDING

For authorized printing, binding, and distribution of the Federal Register (including the Code of Federal Regulations) as authorized by law (44 U.S.C. 1509, 1510); and printing and binding of Government publications authorized by law to be distributed without

charge to the recipient, **[\$12,952,500]** \$11,476,000: *Provided*, That this appropriation shall not be available for printing and binding part 2 of the annual report of the Secretary of Agriculture (known as the Yearbook of Agriculture): *Provided further*, That this appropriation shall be available for the payment of obligations incurred under the appropriations for similar purposes for preceding fiscal years: *Provided further*, That this appropriation shall not be available to provide more than 34 copies of the daily edition of the Congressional Record to any Representative (including Delegates to Congress and the Resident Commissioner from Puerto Rico) for distribution to designees of their choice: *Provided further*, That no part of this appropriation shall be used to furnish more than fifty transferable copies of the daily edition of the Congressional Record to each Senator under section 906 of title 44, United States Code, nor to furnish any such copy to a Senator for transfer other than to a public agency or institution. On or before September 1, 1977, or as soon thereafter as practicable, the Public Printer shall notify each Member of the Senate and House of Representatives of the names and addresses of all those receiving the Congressional Record that are charged to such Member of the Senate and House of Representatives. (*Legislative Branch Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 04-0202-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Printing, binding, and distribution (costs—obligations) (object class 24.0).....	93,639	9,509	11,476
Financing:			
21.40 Deficiencies, start of year ¹	3,444	3,444	-----
24.40 Deficiencies, end of year.....	-3,444	-----	-----
40.00 Budget authority (appropriation) ²	93,639	12,953	11,476
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	93,639	9,509	11,476
72.40 Obligated balance, start of year.....	38,233	40,391	21,400
74.40 Obligated balance, end of year.....	-40,391	-21,400	-15,000
90.00 Outlays ²	91,481	28,500	17,876

¹ Deficiency from Transition Quarter.
² Includes Congressional Printing and Binding in the 1977 budget.

This appropriation covers all authorized printing, binding, and distribution of Government publications authorized by law to be distributed without charge to the recipients.

CONGRESSIONAL PRINTING AND BINDING

For authorized printing and binding for the Congress; for printing and binding for the Architect of the Capitol; expenses necessary for preparing the semimonthly and session index to the Congressional Record, as authorized by law (44 U.S.C. 902); and printing and binding of Government publications authorized by law to be distributed to Members of Congress, **[\$71,674,000]** \$73,961,000: *Provided*, That this appropriation shall not be available for printing and binding part 2 of the annual report of the Secretary of Agriculture (known as the Yearbook of Agriculture): *Provided further*, That this appropriation shall be available for the payment of obligations incurred under the appropriations for similar purposes for preceding fiscal years: *Provided further*, That no part of this appropriation shall be used to print a Congressional Directory for the second regular session of the 95th Congress other than a pamphlet supplement to the Congressional Directory for the first session of such Congress. (*Congressional Operations Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 04-0203-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Printing, binding, and distribution (costs—obligations) (object class 24.0).....	-----	71,674	73,961
Financing:			
40.00 Budget authority (appropriation).....	-----	71,674	73,961

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	71,674	73,961
72.40	Obligated balance, start of year.....	-----	29,300
74.40	Obligated balance, end of year.....	-29,300	-64,300
90.00	Outlays.....	42,374	38,961

This appropriation covers all authorized printing and binding for the Congress and the Architect of the Capitol and for printing and binding of Government publications authorized by law to be distributed to Members of Congress.

OFFICE OF SUPERINTENDENT OF DOCUMENTS

SALARIES AND EXPENSES

For necessary expenses of the Office of Superintendent of Documents, including compensation of all employees in accordance with the provisions of 44 U.S.C. 305; travel expenses (not to exceed \$88,300): *Provided*, That expenditures in connection with travel expenses of the Depository Library Council to the Public Printer shall be deemed necessary to carry out the provisions of chapter 19 of title 44, United States Code; price lists and bibliographies; repairs to buildings, elevators, and machinery; and supplying books to depository libraries; **[\$21,751,000]** \$23,200,000: *Provided further*, That \$300,000 of this appropriation shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), with the approval of the Public Printer, only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments. (*Legislative Branch Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 04-0201-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Special sales of publications ¹	24,189	2,124	2,258
2. Distribution for other Government agencies and Members of Congress ²	6,256	4,125	4,283
3. Depository library distribution.....	10,986	14,030	14,910
4. Cataloging and indexing.....	1,417	1,466	1,449
5. Contingency fund.....	-----	300	300
Total direct program.....	42,848	22,045	23,200
Reimbursable programs:			
2. Distribution for other Government agencies and Members of Congress.....	704	4,101	4,495
Total reimbursable programs.....	704	4,101	4,495
Total program costs.....	43,552	26,146	27,695
Change in selected resources (undelivered orders).....	5,240	-----	-----
10.00 Total obligations.....	48,792	26,146	27,695
Financing:			
11.00 Offsetting collections from: Federal funds.....	-704	-4,101	-4,495
Budget authority.....	48,088	22,045	23,200
Budget authority:			
40.00 Appropriation.....	48,088	21,751	23,200
44.20 Supplemental now requested for civilian pay raises.....	-----	294	-----

¹ Includes general sales program.
² Includes Consumer Product Information.

Note.—Changes in legislation for the above two programs eliminate need to request appropriations for these programs after fiscal year 1977.

General and special funds—Continued

OFFICE OF SUPERINTENDENT OF DOCUMENTS—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 04-0201-0-1-806	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	48,088	22,045	23,200
72.40 Obligated balance, start of year.....	13,740	15,127	11,026
74.40 Obligated balance, end of year.....	-15,127	-11,026	-6,531
77.40 Adjustments in expired accounts.....	1,114		
90.00 Outlays, excluding pay raise supplemental.....	47,815	25,852	27,695
91.20 Outlays from civilian pay raise supplemental.....		294	

The Office of the Superintendent of Documents operates under a separate appropriation which provides funds for: (1) part of the cost of the sale of certain Government publications priced in accordance with various authorities other than section 1708 of title 44 U.S. Code. General sales program costs are funded primarily from sales receipts as provided in section 1708 of title 44 of the U.S. Code; (2) the mailing for Members of Congress and other Government agencies of certain Government publications, as authorized by law; (3) the distribution of Government publications to designated depository libraries; and (4) the compilation of catalogs and indexes of Government publications. These four functions are related to the publication activity of other agencies and to the demands of the public, Members of Congress, and depository libraries. Consequently, Documents can exercise little control over the volume of work which it may be called upon to perform. A description of these four functions follows:

1. *Special sales of publications.*— Certain publications are placed on sale to the public wherein the price of the publication is not established in accordance with section 1708, title 44, but in accordance with various other authorities such as 44 U.S.C.906, 44 U.S.C. 910, and 44 U.S.C. 1504.

2. *Distribution for other Government agencies and Members of Congress.*—The Office of Superintendent of Documents maintains mailing lists and mails, at the request of Government agencies and Members of Congress, certain publications specified by public law.

3. *Depository library distribution.*—As required, Government publications are supplied to libraries which are designated as depositories for Government publications.

4. *Cataloging and indexing.*—The Office of Superintendent of Documents is charged with preparing catalogs and indexes of all publications issued by the Federal Government. The principle publication is the "Monthly Catalog of U.S. Government Publications."

Object Classification (in thousands of dollars)

Identification code 04-0201-0-1-806	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	17,371	4,214	4,153
11.3 Positions other than permanent.....	177	177	187
Total personnel compensation....	17,548	4,391	4,340
12.1 Personnel benefits: Civilian.....	1,733	414	414
21.0 Travel and transportation of persons..	81	46	44
22.0 Transportation of things.....	235	37	37
23.2 Communications, utilities, and other rent.....	7,655	4,276	4,398

24.0 Printing and reproduction.....	7,234	8,347	9,215
25.0 Other services.....	6,965	3,535	3,749
26.0 Supplies and materials.....	961	643	694
31.0 Equipment.....	436	56	9
92.0 Contingency fund.....		300	300
Total direct costs, funded.....	42,848	22,045	23,200
94.0 Change in selected resources.....	5,240		
Total direct obligations.....	48,088	22,045	23,200
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....		1,713	1,799
11.3 Positions other than permanent.....		78	81
Total personnel compensation....		1,791	1,880
12.1 Personnel benefits: Civilian.....		159	165
21.0 Travel and transportation of persons..		1	2
22.0 Transportation of things.....		6	6
23.2 Communications, utilities, and other rent.....	192	1,615	1,718
24.0 Printing and reproduction.....		12	13
25.0 Other services.....	512	425	631
26.0 Supplies and materials.....		73	79
31.0 Equipment.....		19	1
Total reimbursable obligations....	704	4,101	4,495
99.0 Total obligations ¹	48,792	26,146	27,695

¹ For 1977, includes General Sales.

Personnel Summary

Total number of permanent positions ¹	1,553	1,538	1,520
Full-time equivalent of the positions ²	118	118	116
Average paid employment.....	1,538	1,541	1,527
Average grade.....	6.03	6.09	6.13
Average salary of graded positions.....	\$12,044	\$12,768	\$12,774
Average salary of ungraded positions.....	\$14,585	\$14,635	\$14,821

¹ Positions and grades established in accordance with 44 U.S.C. 305.

² Includes 275 intermittent employees and 19 temporary positions in 1978 and 263 intermittent employees and 28 temporary positions in 1979.

ACQUISITION OF SITE AND GENERAL PLANS AND DESIGNS OF BUILDING

For necessary expenses for acquisition of site, and general plans and designs of building for the Government Printing Office, \$18,000,000 to remain available until expended, and to be available for transfer to the General Services Administration. (Authorizing legislation pending.)

Program and Financing (in thousands of dollars)

Identification code 04-0207-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Acquisition of site plans and designs of buildings (costs—obligations).....			22,600
Financing:			
21.40 Unobligated balance available, start of year ¹	4,600	4,600	-4,600
24.40 Unobligated balance available, end of year.....	-4,600	-4,600	
40.00 Budget authority (appropriation).....			18,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			22,600
90.00 Outlays.....			22,600

¹ This amount was appropriated for a site adjacent to the present GPO complex but will not be expended if an alternate site is approved in the 1979 budget.

This appropriation provides for the acquisition of site, general plans, and designs of a new Government Printing Office building.

Object Classification (in thousands of dollars)			
Identification code 04-0207-0-1-806	1977 actual	1978 est.	1979 est.
25.0 Other services.....			5,347
32.0 Land and structure.....			17,253
99.0 Total obligations.....			22,600

PROJECT PLANNING

Program and Financing (in thousands of dollars)

Identification code 04-0208-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Project planning (costs—obligations) (object class 25.0).....	14	40	
Financing:			
21.40 Unobligated balance available, start of year.....	-54	-40	
24.40 Unobligated balance available, end of year.....	40		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	14	40	
72.40 Obligated balance, start of year.....	28	1	
74.40 Obligated balance, end of year.....	-1		
90.00 Outlays.....	41	41	

Intragovernmental funds:

GOVERNMENT PRINTING OFFICE REVOLVING FUND

The Government Printing Office is hereby authorized to make such expenditures, within the limits of funds available and in accord with the law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs and purposes set forth in the budget for the current fiscal year for the "Government Printing Office revolving fund": *Provided*, That not to exceed \$5,000 may be expended on the certification of the Public Printer in connection with special studies of governmental printing, binding, and distribution practices and procedures: *Provided further*, That during the current fiscal year the revolving fund shall be available for the hire of two passenger motor vehicles and the purchase of one passenger motor vehicle. (*Legislative Branch Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 04-4505-0-4-806	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded.....	475,961	561,243	593,946
Capital investment, acquisition of equipment.....	10,844	6,462	1,112
Total program costs, funded....	486,805	567,705	595,058
Change in selected resources.....	19,793	-10,739	1,910
10.00 Total obligations.....	506,598	556,966	596,968
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-505,568	-565,797	-598,976
14.00 Non-Federal sources.....	-54		
21.98 Unobligated balance available, start of year: Fund balance.....	-73,156	-62,403	-47,334
24.98 Unobligated balance available, end of year: Fund balance.....	62,403	47,334	48,702
27.00 Capital transfer to general fund.....	9,777	23,900	640
Budget authority.....			

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	976	-8,831	-2,008
72.10 Receivables in excess of obligations, start of year.....	-52,939	-27,617	-12,384
74.10 Receivables in excess of obligations, end of year.....	27,617	12,384	13,702
90.00 Outlays.....	-24,346	-24,064	-690

The Government Printing Office executes orders for printing, binding, and blankbook work, placed by Congress and the various agencies of the Federal Government, and furnishes on order, blank paper, inks, and similar supplies. The Government Printing Office also sells publications to the public through its General and Special sales programs.

All such work is financed through the Government Printing Office revolving fund (44 U.S.C. 309). The fund is reimbursed by the customer agencies, receipts from sales of publications to the general public, and, except for the excess of receipts over costs associated with the sale of publications to the public, net operating income is retained for reuse by the fund.

REVENUE, EXPENSE, AND RETAINED EARNINGS,
PRINTING AND BINDING OPERATIONS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Total revenue.....	461,199	516,107	546,801
Expense:			
Personnel compensation.....	130,075	135,736	142,694
Personnel benefits.....	12,694	14,950	16,701
Travel and transportation of persons.....	189	321	311
Transportation of things.....	2,807	3,101	3,429
Communications, utilities, and other rent.....	8,036	9,052	9,262
Printing and reproduction.....	258,217	299,755	316,176
Other services.....	1,207	1,897	2,225
Supplies and materials.....	42,264	47,378	51,792
Insurance claims and indemnities.....	2	3	3
Depreciation.....	2,208	3,914	4,208
Total expense.....	457,699	516,117	546,801
Net operating income.....	3,500		
Nonoperating income and retained earnings:			
Acquisition value of equipment sold.....	526		
Less: Accumulated depreciation.....	519		
Book value of equipment sold.....	7		
Proceeds from sale of equipment.....	54		
Net nonoperating income.....	47		
Analysis of retained earnings:			
Retained earnings, start of year.....	64,175	81,845	58,585
Net income for year.....	27,447	640	822
Capital transfers.....	-9,777	-23,900	-640
Retained earnings, end of year.....	81,845	58,585	58,767

The sale of publications to the public is divided into two programs. One program covers primarily the sale of those publications which by section 1708 of title 44 are offered for sale to the public by the Superintendent of Documents at a price based upon the cost as determined by the Public Printer, plus 50%. Effective in 1978, the funding of all expenses of this program is from the sales receipts. (General and administrative expenses are limited to \$25 million.) The other program covers the sale of the Congressional Record, Federal Register, Presidential Papers, et cetera, at prices which are set in accordance with other sections of the United States Code.

Intragovernmental funds—Continued**GOVERNMENT PRINTING OFFICE REVOLVING FUND—Continued****REVENUE, EXPENSE, AND RETAINED EARNINGS,
GENERAL SALES OF PUBLICATIONS OPERATIONS**

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Total revenue.....	41,300	46,000	48,300
Expenses:			
Sales publications—purchased for resale.....	10,378	10,396	10,896
Postage for sales copies mailed.....	5,398	6,987	7,336
Unsalable publications.....	2,544	2,645	2,777
Subtotal.....	18,320	20,028	21,009
Gross profit.....	22,980	25,972	27,291
General and Administrative:			
Personnel compensation.....	12,283	14,162	15,142
Personnel benefits.....	1,231	1,385	1,485
Travel.....	38	41	42
Transportation of things.....	201	231	235
Communications, utilities, and other rent.....	3,060	3,224	3,361
Printing and reproduction.....	214	400	425
Other services.....	4,561	5,391	5,379
Supplies and materials.....	481	724	782
Equipment.....	253	103	31
Subtotal.....	22,322	25,661	26,882
Total expenses.....	40,642	45,689	47,891
Net earnings (loss).....	658	311	409

**REVENUE, EXPENSE, AND RETAINED EARNINGS,
SPECIAL SALES OF PUBLICATIONS OPERATIONS**

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Total revenue.....	3,069	3,690	3,875
Expense:			
Sales publications—purchased for resale.....	954	1,609	1,627
Postage for sales copies mailed.....	1,115	1,666	1,749
Unsalable publications.....	80	86	86
Total expense.....	2,149	3,361	3,462
Profit before deduction of Salaries and Expenses Appropriation expenditures.....	920	329	413
Expenditures from Salaries and Expenses Appropriation required to operate the sales program:			
Personnel compensation.....	1,053	1,173	1,263
Personnel benefits.....	104	108	127
Travel and transportation of persons.....	3	4	3
Transportation of things.....	2	4	3
Communications, utilities, and other rent.....	79	63	66
Printing and reproduction.....	---	---	---
Other services.....	598	740	760
Supplies and materials.....	19	29	31
Equipment.....	9	3	5
Total expenditures.....	1,867	2,124	2,258
Net earnings.....	(947)	(1,795)	(1,845)

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Printing and binding:			
Revenue.....	461,199	516,107	546,801
Expense.....	—457,699	—516,107	—546,801

Net operating income, printing and binding.....	3,500	---	---
General sales of publications:			
Revenue.....	41,300	46,000	48,300
Expense.....	—18,320	—45,689	—47,891
Net operating income, general sales of publications.....	22,980	311	409
Special sales of publications:			
Revenue.....	3,069	3,690	3,875
Expense.....	—2,149	—3,361	—3,462
Net operating income, special sales of publications.....	920	329	413
Net operating income, total.....	27,400	640	822
Nonoperating income or loss (—):			
Proceeds from sale of equipment.....	54	---	---
Net book value of assets sold.....	—7	---	---
Net gain from sale of equipment.....	47	---	---
Net nonoperating income.....	47	---	---
Net income for the year.....	27,447	640	822

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	20,217	34,786	34,950	35,000
Accounts receivable (net).....	166,929	189,879	190,000	192,830
Advances made.....	40	29	30	30
Inventories (net).....	33,746	35,406	37,800	39,690
Other assets.....	---	2,459	1,680	1,700
Real property and equipment (net).....	20,309	28,938	31,486	28,390
Total assets.....	241,241	291,497	295,946	297,640
Liabilities:				
Accounts payable and accrued liabilities.....	44,446	70,644	99,246	100,758
Advances received.....	27,904	34,293	33,400	33,400
Total liabilities.....	72,350	104,937	132,646	134,158
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	73,156	62,403	47,334	48,702
Undelivered orders.....	41,680	57,354	45,000	45,000
Invested capital.....	54,055	66,803	70,966	69,780
Total Government equity.....	168,891	186,560	163,300	163,482
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	104,715	104,715	104,715	104,715
Closing balance.....	104,715	104,715	104,715	104,715
Retained income:				
Opening balance.....	64,175	81,845	58,585	58,585
Transactions:				
Net operating income.....	27,400	640	822	---
Net nonoperating income.....	47	---	---	---
Capital transfer.....	—9,777	—23,900	---	---
Closing balance.....	81,845	58,585	58,767	---
Total Government equity, end of year.....	186,560	163,300	163,482	---

Object Classification (in thousands of dollars)

Identification code 04-4505-0-4-806	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	109,555	127,492	135,423
11.5 Other personnel compensation.....	20,520	22,406	22,413
Total personnel compensation.....	130,075	149,898	157,836

12.1	Personnel benefits: Civilian.....	12,694	16,335	18,186
21.0	Travel and transportation of persons..	189	362	353
22.0	Transportation of things.....	2,807	3,332	3,664
23.1	Standard level user charges.....	1,752	2,657	2,662
23.2	Communications, utilities, and other rent.....	12,798	18,272	19,046
24.0	Printing and reproduction.....	272,173	314,891	331,987
25.0	Other services.....	1,207	7,288	7,604
26.0	Supplies and materials.....	42,264	48,205	52,605
31.0	Equipment.....	10,844	6,462	1,112
42.0	Insurance claims and indemnities.....	2	3	3
	Total costs, funded.....	486,805	567,705	595,058
94.0	Change in selected resources.....	19,793	-10,739	1,910
99.0	Total obligations.....	506,598	556,966	596,968

Personnel Summary

Total number of permanent positions ¹	7,652	7,652	7,652
Full-time equivalent of other positions.....	46	46	46
Average paid employment.....	6,250	6,279	6,266
Average grade ¹	7.79	7.89	7.98
Average salary of graded positions.....	\$15,603	\$17,032	\$17,323
Average salary of ungraded positions.....	\$19,002	\$18,599	\$18,474

¹ Positions and grades established in accordance with 44 U.S.C. 305.

GENERAL ACCOUNTING OFFICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the General Accounting Office, including not to exceed \$5,000 to be expended on the certification of the Comptroller General of the United States in connection with special studies of governmental financial practices and procedures; services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for grade GS-18; hire of one passenger motor vehicle; advance payments in foreign countries notwithstanding section 3648, Revised Statutes, as amended (31 U.S.C. 529); benefits comparable to those payable under sections 911(9), 911(11) and 942(a) of the Foreign Service Act of 1946, as amended (22 U.S.C. 1136(9), 1136(11), and 1157(a), respectively); and under regulations prescribed by the Comptroller General of the United States, rental of living quarters in foreign countries and travel benefits comparable with those which are now or hereafter may be granted single employees of the Agency for International Development, including single Foreign Service personnel assigned to A.I.D. projects, by the Administrator of the Agency for International Development—or his designee—under the authority of section 636(b) of the Foreign Assistance Act of 1961 (Public Law 87-195, 22 U.S.C. 2396(b)), **[\$167,000,000] \$187,843,000: Provided,** That this appropriation and appropriations for administrative expenses of any other department or agency which is a member of the Joint Financial Management Improvement Program (JFMIP) shall be available to finance an appropriate share of JFMIP costs as determined by the JFMIP, including but not limited to the salary of the **[Executive Secretary] Executive Director** and secretarial support: *Provided further,* That this appropriation and appropriations for administrative expenses of any other department or agency which is a member of the National Intergovernmental Audit Forum or a Regional Intergovernmental Audit Forum shall be available to finance an appropriate share of Forum costs as determined by the Forum, including necessary travel expenses of non-Federal participants. Payments hereunder to either the Forum or the JFMIP may be credited as reimbursements to any appropriation from which costs involved are initially financed. (31 U.S.C. 41-67, 71, 74, 227, 236, 237, 850, 851, 857, 858, 866; 39 U.S.C. 2008; *Legislative Branch Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 05-0107-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct operating costs:			
1. Office of the Comptroller General.....	412	602	609
2. Special staff services.....	492	573	584

3. Office of the General Counsel.....	5,735	6,436	6,576
4. Management services.....	29,415	31,545	33,636
5. Assistant Comptroller General Policy, Program Planning....	1,161	1,289	1,344
6. Logistics and Communications Division.....	5,311	5,951	6,446
7. Procurement and Systems Ac- quisition Division.....	5,300	5,817	6,292
8. Federal Personnel and Compens- ation Division.....	2,568	3,479	3,674
9. General Government Division.....	5,153	6,314	6,668
10. Community and Economic De- velopment Division.....	7,455	8,363	9,147
11. Human Resources Division.....	7,906	8,686	9,359
12. International Division.....	9,320	10,623	11,112
13. Financial and General Manage- ment Studies Division.....	7,962	10,161	10,927
14. Joint financial management im- provement program.....	104	158	166
15. Energy and Minerals Division.....	4,576	5,315	5,803
16. Program Analysis Division.....	3,248	4,062	4,255
17. Field Operations Division.....	57,312	64,317	69,066
18. Claims Division.....	2,651	2,589	2,479
19. Assistant Comptroller General for Special Programs.....	108	-----	-----
Total direct operating costs	156,189	176,280	188,143
Reimbursable program:			
20. Special assistance to the Con- gress.....	154	200	200
From other Federal funds.....	463	300	300
Total operating costs.....	156,806	176,780	188,643
Unfunded adjustments to total oper- ating costs:			
Depreciation included above.....	-183	-300	-300
Increase in unfunded leave accrual.....	-816	-500	-500
Total operating costs, funded....	155,807	175,980	187,843
Capital investment.....	640	500	500
Total program costs, funded....	156,447	176,480	188,343
Change in selected resources (unde- livered orders).....	796	-----	-----
Total obligations.....	157,243	176,480	188,343
Financing:			
11.00 Offsetting collections from: Federal funds.....	-617	-500	-500
25.40 Unobligated balance lapsing.....	464	-----	-----
Budget authority.....	157,090	175,980	187,843
Budget authority:			
40.00 Appropriation.....	157,090	167,000	187,843
44.20 Supplemental now requested for civilian pay raises.....	-----	8,980	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	156,626	175,980	187,843
72.40 Obligated balance, start of year.....	10,492	13,388	15,633
74.40 Obligated balance, end of year.....	-13,388	-15,633	-18,076
77.40 Adjustments in expired accounts.....	909	-----	-----
90.00 Outlays, excluding pay raise sup- plemental.....	154,639	165,100	185,055
91.20 Outlays from civilian pay raise supplemental.....	-----	8,635	345

The General Accounting Office is responsible directly to the Congress for conducting independent reviews, audits, and investigations of programs, activities, and financial transactions of Federal agencies; for rendering legal decisions relating to Government fiscal matters; for developing principles, standards, and related requirements for Federal agency accounting systems, cooperating in developing agency systems, and approving them; for the settlement of certain claims for and against the Government; and for advising and assisting the Congress and Government agencies on matters relating to public funds.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

1. *Office of the Comptroller General.*—Executive management of the General Accounting Office is carried out by the Comptroller General, who is assisted by the Deputy Comptroller General and staff.

2. *Special staff services.*—This special staff is composed of the Office of Congressional Relations and the Public Information Office, the responsibilities of which are described in the following paragraph.

The Office of Congressional Relations is the central coordination point within GAO for providing the Congress with prompt and effective assistance. The Office is under the direct supervision of the Deputy Comptroller General and is headed by a Director. The representatives from the Office maintain continuous contact with Members of Congress and committee staffs. The Public Information Office supports, with a variety of services, GAO communications with the Congress, the media, and the public.

3. *Office of the General Counsel.*—The Office of the General Counsel drafts decisions covering all phases of Government activity relating to the expenditure of public funds; provides advice concerning legal matters to executive agencies and to congressional committees and Members of Congress and their staffs; reviews all GAO audit reports for legal sufficiency; drafts legislation; prepares reports on proposed legislation; and provides all other required legal services.

4. *Management services.*—This office is responsible for making independent studies and evaluations of management problems; providing management analysis services; initiating and implementing a vigorous management improvement program within the General Accounting Office; the formulation, preparation and execution of the GAO budget for submission to Congress; establishing a centralized library system; management of space and government fiscal records; coordination, publication and distribution of manuals, reports and other documents; and furnishing general office services. This office also administers personnel management functions, including: (a) formulating and executing recruiting programs, (b) developing and carrying out training and professional career development programs, (c) executing programs for salary and wage administration and employee rights, benefits, and obligations, (d) participating in general control over staff assignments, and (e) obtaining appropriate recognition of the professional character of the accounting and auditing work of the General Accounting Office.

5. *Assistant Comptroller General for Policy, Program Planning.*—This office is responsible to the Comptroller General and Deputy Comptroller General for the operations of the Office of Policy, Office of Program Planning and Office of Internal Review. The responsibilities of each of these offices are described in the following paragraphs.

Office of Policy.—This office advises and assists the Comptroller General in policy formulation, guidance, and review with respect to all GAO functions. Also, this office develops internal auditing principles and standards for the guidance of executive agencies and coordinates the preparation of designated GAO publications.

Office of Program Planning.—This office advises and assists the Comptroller General in establishing the General Accounting Office long-range objectives and in the direction of effort and resource planning for the programs to carry out the objectives.

Office of Internal Review.—This office is responsible for examining the operations and performance of all divisions

and offices of the General Accounting Office and preparing reports for the Comptroller General and recommendations growing out of such examinations.

6. *Logistics and Communications Division.*—

7. *Procurement and Systems Acquisition Division.*—

8. *Federal Personnel and Compensation Division.*—

9. *General Government Division.*—

10. *Community and Economic Development Division.*—

11. *Human Resources Division.*—

12. *International Division.*—

These divisions, located in Washington, D.C., are responsible for the performance of the auditing and investigative functions of the General Accounting Office in the Federal departments and agencies and the District of Columbia, as assigned by the Comptroller General. These functions include the review and analysis of Government programs and activities for the purpose of determining (a) whether the funds and other resources are utilized only for the authorized programs and activities and are properly accounted for and reported, (b) whether agency resources are managed efficiently and economically, and (c) whether programs are achieving the objectives intended by the Congress in enacting legislation.

The International Division includes three overseas branches. The European branch, with headquarters in Frankfurt, Germany, is responsible for performing assigned General Accounting Office functions in the European area, including Africa, the Near East and South Asia through Pakistan. The Far East Branch, with headquarters in Honolulu, Hawaii, is responsible for performing assigned General Accounting Office functions in Hawaii and the Far East area, including Southeast Asia and South Asia through India. The Latin America Branch, with headquarters in Panama City, Panama, is responsible for performing assigned General Accounting Office functions in Central America, South America, the West Indies, the Caribbean area, and Mexico.

13. *Financial and General Management Studies Division.*—This division provides cooperative assistance to departments and agencies in the development of accounting systems and reviews, evaluates, and makes recommendations relating to approval of accounting systems. It conducts special studies or reviews agency studies of programs and activities requiring application of systems analysis, statistical sampling, or actuarial techniques. It conducts Government-wide studies of the management of automatic data processing systems and provides advice and assistance to the Congress in its area of responsibility. It performs audits for the purpose of settling the accounts of accountable officers and provides leadership in carrying out the General Accounting Office's responsibilities under sections 201, 202, and 204 of the Legislative Reorganization Act.

14. *Joint Financial Management Improvement Program.*—This office represents the General Accounting Office in the joint financial management improvement program conducted with the Office of Management and Budget, the Treasury Department, and the Civil Service Commission.

15. *Energy and Minerals Division.*—This division has audit and analysis responsibilities for those Federal agencies most directly and primarily energy and minerals related. It also has audit responsibilities for energy and minerals in related programs of all departments and agencies of the Federal Government.

16. *Program Analysis Division.*—The missions of this division are as follows:

(1) To prepare analyses having a broad perspective, particularly where economic factors are important and major program implications are involved;

(2) To provide leadership and assistance in focusing GAO's analytical resources in support of the congressional decisionmaking processes on major program issues;

(3) To improve the usefulness of and access to Federal fiscal, budgetary and program-related information for the Congress; and related activities to assist in fulfilling GAO's responsibility under title VIII of the Congressional Budget Act; and

(4) To improve the quality of evaluation studies provided to the Congress and to foster improvement in evaluation performed by Federal Departments and agencies as required by title VII of the Congressional Budget Act.

17. *Field Operations Division.*—This division, composed of a central office and regional offices in principal cities in the United States, is responsible for performing accounting, auditing, and investigative work assigned by the Washington operating divisions, and for audits of the four military finance centers and certain Government corporations and revolving funds.

18. *Claims Division.*—This division is responsible for adjudicating and settling claims by and against the United States. In settling general claims, this division also furnishes litigation assistance to the Department of Justice. To further carry out its basic audit responsibility, this division evaluates and reports on the claims settlement and debt collection of Government agencies and assists in improving their effectiveness in these activities.

19. *Assistant Comptroller General for Special Programs.*—This office was responsible to the Comptroller General and Deputy Comptroller General for the operations of the Energy and Minerals Division and the Program Analysis Division. These divisions assumed responsibility for their own missions in 1976.

Object Classification (in thousands of dollars)

Identification code 05-0107-0-1-801	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	111,123	123,027	131,103
11.3 Positions other than permanent	1,024	3,094	3,208
11.5 Other personnel compensation	1,097	850	892
Total personnel compensation	113,244	126,971	135,203
12.1 Personnel benefits: Civilian	11,147	12,667	13,610
13.0 Benefits for former personnel	38	35	35
21.0 Travel and transportation of persons	11,031	11,497	12,383
22.0 Transportation of things	349	375	428
23.2 Communications, utilities, and other rent	8,950	10,862	11,700
24.0 Printing and reproduction	838	1,083	1,181
25.0 Other services	5,895	9,548	11,005
26.0 Supplies and materials	1,218	1,260	1,382
31.0 Equipment	2,294	909	745
32.0 Lands and structures	1,605	752	150
42.0 Insurance claims and indemnities	17	21	21
Total direct obligations	156,626	175,980	187,843
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions	225	295	295
21.0 Travel and transportation of persons	68	55	55
25.0 Other services	324	150	150
Total reimbursable obligations	617	500	500
99.0 Total obligations	157,243	176,480	188,343

Personnel Summary

Total number of permanent positions	5,332	5,351	5,542
Full-time equivalent of other positions	0	0	0
Average number of all employees	5,105	5,144	5,264
Average GS grade	10.68	10.70	10.70
Average GS salary	\$21,930	\$24,050	\$24,898
Average salary of ungraded positions	\$14,078	\$14,933	\$14,933

UNITED STATES TAX COURT

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including contract reporting and other services as authorized by 5 U.S.C. 3109, **[\$8,188,000]** \$8,715,000: *Provided*, That travel expenses of the judges shall be paid upon the written certificate of the judge. (5 U.S.C. 3109; 26 U.S.C. Subchapter C; 29 U.S.C. 1041; *Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 23-0100-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
General administration (program costs, funded)	7,145	8,314	8,715
Change in selected resources	-33		
10.00 Total obligations	7,112	8,314	8,715
Financing:			
21.40 Unobligated balance available, start of year	-74	-89	
24.40 Unobligated balance available, end of year	89		
25.40 Unobligated balance lapsing	127	69	
Budget authority	7,254	8,294	8,715
Budget authority:			
40.00 Appropriation	7,254	8,188	8,715
44.20 Supplemental now requested for civilian pay raises		106	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	7,112	8,314	8,715
72.40 Obligated balance, start of year	437	481	472
74.40 Obligated balance, end of year	-481	-472	-499
77.40 Adjustments in expired accounts	-14		
90.00 Outlays, excluding pay raise supplemental	7,054	8,223	8,682
91.20 Outlays from civilian pay raise supplemental		100	6

The U.S. Tax Court hears and decides cases involving Federal income, estate and gift tax deficiencies and renders declaratory judgments regarding the qualification or continuing qualification of retirement plans under the provisions of Public Law 93-406, known as the Employee Retirement Income Security Act of 1974.

The Tax Court has also been given jurisdiction under Public Law 94-455 (Tax Reform Act of 1976) to render declaratory judgments with respect to (1) exempt organization status determinations pursuant to section 501(c)(3), Internal Revenue Code and (2) determinations made pursuant to section 367 (transfers of property from the United States). In addition, the court has jurisdiction over actions to restrain disclosure and to obtain additional disclosure with respect to public inspection of written determinations issued by the Internal Revenue Service,

General and special funds—Continued

SALARIES AND EXPENSES—Continued

and actions to compel the disclosure of the identity of third-party contacts relating to written determinations made by the Internal Revenue Service.

For 1979, the court proposes a trial program of 354 weeks consisting of 264 weeks of regular trial sessions and 90 weeks of small tax case sessions. Trials are held in approximately 116 cities throughout the United States.

The actual and estimated work volume of the court is presented in the following tabulation:

	1976	TQ	1977	1978	1979
Pending, beginning year.....	16,448	18,396	19,201	21,298	23,638
Docketed during year.....	11,483	2,985	12,339	13,150	13,150
Reopened during year.....	204	36	132	170	170
Disposed of during year.....	9,739	2,216	10,374	10,980	11,500
Pending, end of year.....	18,396	19,201	21,298	23,638	25,458

Object Classification (in thousands of dollars)

Identification code 23-0100-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	3,903	4,416	4,773
11.3 Positions other than permanent....	106	62	62
11.5 Other personnel compensation.....	6	6	6
Total personnel compensation....	4,015	4,484	4,841
12.1 Personnel benefits: Civilian.....	339	370	395
13.0 Benefits for former personnel.....	288	273	273
21.0 Travel and transportation of persons..	219	235	254
22.0 Transportation of things.....	27	29	28
23.1 Standard level user charges.....	1,257	1,816	1,857
23.2 Communications, utilities, and other rent.....	133	135	138
24.0 Printing and reproduction.....	97	115	114
25.0 Other services.....	531	604	624
26.0 Supplies and materials.....	133	131	131
31.0 Equipment.....	73	122	60
99.0 Total obligations.....	7,112	8,314	8,715

Personnel Summary

Total number of permanent positions.....	201	201	209
Full-time equivalent of other positions.....	7	4	4
Average paid employment.....	193	202	211
Average GS grade.....	8.74	8.91	9.04
Average GS salary.....	\$16,267	\$18,076	\$18,423
Average salary of ungraded positions.....	\$13,686	\$13,686	\$13,686

CONSTRUCTION

Program and Financing (in thousands of dollars)

Identification code 23-0102-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities;			
10.00 Site and construction (costs—obligations) (object class 32.0).....	118	500	-----
Financing;			
21.40 Unobligated balance available, start of year.....	-930	-812	-312
24.40 Unobligated balance available, end of year.....	812	312	-----
25.40 Unobligated balance lapsing.....	-----	-----	312
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	118	500	-----
72.40 Obligated balance, start of year.....	2,088	762	262
74.40 Obligated balance, end of year.....	-762	-262	-----
90.00 Outlays.....	1,444	1,000	262

For 1972, the U.S. Tax Court received an initial appropriation in the amount of \$18,712 thousand, and for 1973 and 1975 supplemental appropriations in the amounts of \$1,916 thousand and \$2 million respectively, to provide for the construction of a court building to be located within the District of Columbia. The Tax Court is a court of national jurisdiction with headquarters in Washington, D.C., and conducts trial sessions throughout the United States. The new building provides adequate housing and courtroom facilities for the judges, special trial judges, and all support personnel.

Ground was broken on July 31, 1972, and the new quarters were occupied in January 1975. Phase II of the building project, the plaza across Interstate 95, will be completed in 1978.

Trust Funds

TAX COURT JUDGES SURVIVORS ANNUITY FUND

Program and Financing (in thousands of dollars)

Identification code 23-8115-0-7-602	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Annuities (costs—obligations) (object class 42.0).....	65	44	44
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-1	-1	-2
U.S. securities (par).....	-565	-599	-659
24.40 Unobligated balance available, end of year:			
Treasury balance.....	1	2	3
U.S. securities (par).....	599	659	724
60.00 Budget authority (appropriation) (permanent, indefinite).....	99	105	110
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	65	44	44
90.00 Outlays.....	65	44	44

This fund, established under 26 U.S.C. 7448, is used to pay survivorship benefits to eligible widows and dependent children of deceased judges of the U.S. Tax Court. Participating judges pay 3% of their salaries or retired pay into the fund to cover creditable service for which payment is required. Additional funds as are needed are provided through the annual appropriation to the U.S. Tax Court.

On September 30, 1977, 17 judges of the court were participating in the fund, and four eligible widows were receiving survivorship annuity payments.

OTHER LEGISLATIVE BRANCH AGENCIES

COMMISSION ON SECURITY AND COOPERATION IN EUROPE

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For expenses necessary for the Commission on Security and Cooperation in Europe, as authorized by Public Law 94-304, [§347,000] \$350,000, to remain available until expended. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)			
Identification code 09-0110-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
Salaries and expenses.....	330	347	350
Change in selected resources (undelivered orders).....	3	-----	-----
10.00 Total obligations.....	333	347	350
Financing:			
21.40 Unobligated balance available, start of year.....	-333	-----	-----
40.00 Budget authority (appropriation).....	-----	347	350
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	333	347	350
72.00 Obligated balance, start of year.....	4	69	76
74.00 Obligated balance, end of year.....	-69	-76	-83
90.00 Outlays.....	268	340	343

The Commission on Security and Cooperation in Europe was created to monitor compliance with that code of conduct, particularly in regard to what is called "Basket Three" of the Final Act, the Provisions on Cooperation in Humanitarian and Other Fields. The law establishing the Commission on Security and Cooperation in Europe also mandated it to monitor and encourage U.S. Government and private activities designed to expand East-West trade and the exchange of people and ideas. The Commission will receive semiannual reports from the President on the signatories' compliance with the Final Act and on U.S. activities in trade and cultural/humanitarian exchange and it will itself make advisory reports to the Congress on the progress of implementation.

The Commission is made up of six Senators, six Members of the House of Representatives and one Commissioner each from the Department of State, Defense, and Commerce.

Object Classification (in thousands of dollars)			
Identification code 09-0110-0-1-801	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	207	245	242
11.3 Positions other than permanent.....	2	-----	-----
Total personnel compensation.....	209	245	242
12.1 Personnel benefits: Civilian.....	7	8	8
21.0 Travel and transportation of persons.....	10	13	15
23.2 Communications, utilities, and other rent.....	11	13	13
24.0 Printing and reproduction.....	80	50	54
25.0 Other services.....	10	12	12
26.0 Supplies and materials.....	5	6	6
31.0 Equipment.....	1	-----	-----
99.0 Total obligations.....	333	347	350

Personnel Summary			
Total number of permanent positions.....	12	14	14
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	12	14	14
Average GS grade.....	9.33	8.21	7.93
Average GS salary.....	\$18,949	\$17,535	\$17,337

BOTANIC GARDEN

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For all necessary expenses incident to maintaining, operating, repairing, and improving the Botanic Garden and the nurseries, buildings, grounds, collections, and equipment pertaining thereto, including personal services; waterproof wearing apparel; emergency medical supplies; traveling expenses, including bus fares, not to exceed \$275; the prevention and eradication of insect and other pests and plant diseases by purchase of materials and procurement of personal services by contract without regard to the provisions of any other Act; purchase and exchange of motor trucks; purchase and exchange, maintenance, repair, and operation of a passenger motor vehicle; purchase of botanical books, periodicals, and books of reference; all under the direction of the Joint Committee on the Library, **[\$1,283,000]** \$1,391,600. (Public Law 91-656; 5 U.S.C. 5341-5344, 5349; 40 U.S.C. 216; 88 Stat. 1777; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 09-0200-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operation of the Botanic Garden (costs—obligations).....	1,213	1,379	1,392
Financing:			
21.40 Unobligated balance available, start of year.....	-14	-8	-----
24.40 Unobligated balance available, end of year.....	8	-----	-----
25.40 Unobligated balance lapsing.....	26	-----	-----
Budget authority.....	1,233	1,371	1,392
Budget authority:			
40.00 Appropriation.....	1,233	1,283	1,392
44.10 Supplemental now requested for wage-board pay raises.....	-----	78	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	10	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,213	1,379	1,392
72.40 Obligated balance, start of year.....	89	78	75
74.40 Obligated balance, end of year.....	-78	-75	-75
77.40 Adjustments in expired accounts.....	1	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	1,224	1,298	1,388
91.10 Outlays from wage-board pay raise supplemental.....	-----	75	3
91.20 Outlays from civilian pay raise supplemental.....	-----	9	1

Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	849	947	955
11.3 Positions other than permanent.....	4	10	10
11.5 Other personnel compensation.....	163	202	203
Total personnel compensation.....	1,016	1,159	1,168
12.1 Personnel benefits: Civilian.....	95	100	102
23.2 Communications, utilities, and other rent.....	12	10	13
25.0 Other services.....	19	29	21
26.0 Supplies and materials.....	33	30	35
31.0 Equipment.....	38	49	51
32.0 Lands and structures.....	-----	2	2
99.0 Total obligations.....	1,213	1,379	1,392

BOTANIC GARDEN—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Personnel Summary

Total number of permanent positions.....	57	57	57
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	56	57	57
Average GS grade.....	8.1	8.4	8.4
Average GS salary.....	\$15,384	\$16,163	\$16,107
Average salary of ungraded positions.....	\$14,753	\$16,342	\$16,476

COPYRIGHT ROYALTY TRIBUNAL

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Copyright Royalty Tribunal, **[\$726,000] \$935,000.** (Public Law 94-553; Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 09-0310-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Copyright Royalty Tribunal.....	32	742	935
Financing:			
25.40 Unobligated balance lapsing.....	244		
Budget authority.....	276	742	935
Budget authority:			
40.00 Appropriation.....	276	726	935
44.20 Supplemental now requested for civilian pay raises.....		16	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	32	742	935
72.40 Obligated balance, start of year.....		32	70
74.40 Obligated balance, end of year.....	-32	-70	-96
90.00 Outlays, excluding pay raise supplemental.....		688	909
91.20 Outlays from civilian pay raise supplemental.....		16	

Under Public Law 94-553, the general revision of the copyright law, an independent Copyright Royalty Tribunal was created in the legislative branch. The Tribunal shall be composed of five commissioners appointed by the President with the advice and consent of the Senate for staggered terms of 7 years each.

The purposes of the Tribunal shall be (1) to make determinations concerning the adjustment of reasonable copyright royalty rates in connection with compulsory licensing for making and distributing phonorecords of non-dramatic musical works and for the public performance of such works on jukeboxes, and to make determinations as to reasonable terms and rates of royalty payments with respect to the use of certain works in connection with non-commercial broadcasting; (2) to make determinations concerning the adjustment of the copyright royalty rates for compulsory licensing for the performance of copyrighted works on cable television; and (3) to distribute royalty fees deposited with the Register of Copyrights under section 111, Limitations on Exclusive Rights: Secondary Transmissions, and section 116, Scope of

Exclusive Rights in Nondramatic Musical Works: Public Performances by means of coin-operated phonorecord players, and to determine in cases where controversy exists, the distribution of such fees.

Object Classification (in thousands of dollars)

Identification code 09-0310-0-1-376	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....		474	550
12.1 Personnel benefits: Civilian.....		45	55
21.0 Travel and transportation of persons.....		12	14
23.1 Standard level user charges.....		22	53
23.2 Communications, utilities, and other rent.....		57	41
24.0 Printing and reproduction.....		10	16
25.0 Other services.....	2	95	170
26.0 Supplies and materials.....		5	7
31.0 Equipment.....	30	22	29
99.0 Total obligations.....	32	742	935

Personnel Summary

Total number of permanent positions.....	13	18	19
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....		18	19
Average salary of ungraded positions.....		\$26,337	\$28,947

COST-ACCOUNTING STANDARDS BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses of the Cost-Accounting Standards Board necessary to carry out the provisions of section 719 of the Defense Production Act of 1950, as amended (Public Law 91-379, approved August 15, 1970), **[\$1,837,000] \$1,850,000.** (Legislative Branch Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 09-0600-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
Salaries and expenses.....	1,635	1,837	1,850
Change in selected resources (undelivered orders).....	-24		
10.00 Total obligations.....	1,611	1,837	1,850
Financing:			
25.40 Unobligated balance lapsing.....	89		
40.00 Budget authority (appropriation).....	1,700	1,837	1,850
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,611	1,837	1,850
72.40 Obligated balance, start of year.....	123	162	199
74.40 Obligated balance, end of year.....	-162	-199	-236
77.40 Adjustments in expired accounts.....	-1		
90.00 Outlays.....	1,571	1,800	1,813

The function of the Board is to promulgate standards to achieve greater uniformity and consistency in cost accounting practices to be followed by defense contractors and subcontractors under negotiated procurements in excess of \$100 thousand. The Board is an agent of Congress. It consists of the Comptroller General of the United States, who serves as the chairman, and four members appointed by the Comptroller General.

Object Classification (in thousands of dollars)			
Identification code 09-0600-0-1-801	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,113	1,240	1,250
11.3 Positions other than permanent.....	23	44	44
11.5 Other personnel compensation.....	9	8	8
Total personnel compensation.....	1,145	1,292	1,302
12.1 Personnel benefits: Civilian.....	98	97	98
21.0 Travel and transportation of persons.....	64	70	70
23.2 Communications, utilities, and other rent.....	131	158	160
24.0 Printing and reproduction.....	10	13	13
25.0 Other services.....	157	200	200
26.0 Supplies and materials.....	5	6	6
31.0 Equipment.....	1	1	1
99.0 Total obligations.....	1,611	1,837	1,850

Personnel Summary

Total number of permanent positions.....	37	37	37
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	35	34	34
Average GS grade.....	12.77	12.87	12.97
Average GS salary.....	\$32,248	\$33,681	\$34,034

TEMPORARY COMMISSION ON FINANCIAL OVERSIGHT OF THE DISTRICT OF COLUMBIA

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For salaries and expenses necessary to carry out the provisions of the Act creating the Temporary Commission on Financial Oversight of the District of Columbia (Public Law 94-399), \$3,000,000, which shall be available until expended: *Provided*, That the Temporary Commission on Financial Oversight of the District of Columbia shall have the power to appoint, fix the compensation of, and remove an Executive Director and additional staff members. For purposes of pay (other than pay of the Executive Director) and employment benefits, rights, and privileges, all personnel of the Commission shall be treated as Congressional employees. The Executive Director may be paid compensation at a rate equivalent to positions in the Executive Branch at Level IV of the Federal Executive Salary Schedule.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through Sept. 30, 1978.

Program and Financing (in thousands of dollars)

Identification code 09-0650-0-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
Financial oversight of D.C. Government.....	33	6,963	8,000
Change in selected resources (undelivered orders).....	4	-----	-----
10.00 Total obligations.....	37	6,963	8,000
Financing:			
14.00 Offsetting collections from: Non-Federal funds.....	-50	-4,450	-3,000
21.40 Unobligated balance available, start of year.....	-----	-1,513	-2,000
24.40 Unobligated balance available, end of year.....	1,513	2,000	-----
40.00 Budget authority (appropriation).....	1,500	3,000	3,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-13	2,513	5,000
72.40 Obligated balance, start of year.....	-----	7	1,690

74.40 Obligated balance, end of year.....	-7	-1,690	-1,940
90.00 Outlays.....	-20	830	4,750

Public Law 94-399 established the Commission to work with the District of Columbia to improve the city government's financial management and accounting systems, to insure appropriate annual audits, and to share the costs of financing this joint work. The Commission is composed of three members of the Senate, three members of the House of Representatives, and the Mayor and Council Chairman of the District of Columbia. Funds for the Commission are set out in the District of Columbia Appropriation Act and are available until expended, as provided in Public Law 94-399.

Object Classification (in thousands of dollars)

Identification code 09-0650-0-1-801	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	-----	150	185
11.3 Positions other than permanent.....	-----	20	30
Total personnel compensation.....	-----	170	215
12.1 Personnel benefits: Civilian.....	-----	15	19
21.0 Travel and transportation of persons.....	-----	2	2
23.2 Communications, utilities, and other rent.....	-----	18	20
24.0 Printing and reproduction.....	-----	1	1
25.0 Other services.....	25	6,755	7,742
26.0 Supplies and materials.....	-----	1	1
31.0 Equipment.....	12	1	-----
99.0 Total obligations.....	37	6,963	8,000

Personnel Summary

Total number of permanent positions.....	-----	5	5
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	-----	5	5
Average GS grade.....	-----	13.8	13.8
Average GS salary.....	-----	\$31,283	\$31,283

OFFICE OF TECHNOLOGY ASSESSMENT

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For salaries and expenses necessary to carry out the provisions of the Technology Assessment Act of 1972 (Public Law 92-484), including rental of space in the District of Columbia, [\$7,400,000] \$10,000,000: *Provided*, That the appropriation under this head for the fiscal year [1977 (Public Law 94-440)] 1978 (Public Law 95-94) is hereby amended by adding after the amount ["\$6,624,000"] "\$7,400,000" a comma and the words ["of which \$900,000 shall] to remain available until expended" ["*Provided further*, That none of the funds in this Act shall be available for salaries or expenses of any employee of the Office of Technology Assessment in excess of 130 staff employees, except that any reduction in total employment necessary to meet this limitation on employment is to be accomplished by attrition: *And provided further*, That this limitation shall not prevent staff appointments necessary to maintain an operating balance between professional staff skills and support staff or prevent the position of Director or Deputy Director from being filled should it become vacant]. (Congressional Operations Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 09-0700-0-1-801	1977 actual	1978 est.	1979 est.
Program by activity:			
10.00 Technology assessments (costs—obligations).....	8,990	8,977	10,000

OFFICE OF TECHNOLOGY ASSESSMENT—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-0700-0-1-801	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year	-2,920	-1,296	
24.40 Unobligated balance available, end of year	1,296		
Budget authority	7,366	7,681	10,000
Budget authority:			
40.00 Appropriation	7,366	7,400	10,000
44.20 Supplemental now requested for civilian pay raises		281	
Relations of obligations to outlays:			
71.00 Obligations incurred, net	8,990	8,977	10,000
72.40 Obligated balance, start of year	1,337	3,132	2,608
74.40 Obligated balance, end of year	-3,132	-2,608	-3,008
77.40 Adjustments in expired accounts	-129		
90.00 Outlays, excluding pay raise supplemental	7,066	9,347	9,473
91.20 Outlays from civilian pay raise supplemental		154	127

The Congressional Office of Technology Assessment was created by Public Law 92-484 to equip the Congress with new and effective means for securing competent, unbiased information concerning the physical, biological, economic, social, and political effects of technological applications; and to serve as an aid in the legislative assessment of matters pending before the Congress, particularly in those instances where the Federal Government may be called upon to consider support for, or management or regulation of, technological applications.

Object Classification (in thousands of dollars)

Identification code 09-0700-0-1-801	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	2,886	3,297	3,208
11.3 Positions other than permanent	658	650	696
Total personnel compensation	3,544	3,947	3,904
12.1 Personnel benefits: Civilian	209	247	241
21.0 Travel and transportation of persons	247	270	270
22.0 Transportation of things	6	5	5
23.2 Communications, utilities, and other rent	263	650	618
24.0 Printing and reproduction	500	750	747
25.0 Other services	3,706	2,928	4,033
26.0 Supplies and materials	76	90	92
31.0 Equipment	439	90	90
99.0 Total obligations	8,990	8,977	10,000

Personnel Summary

Total number of permanent positions	126	130	130
Full-time equivalent of other positions	25	24	20
Average paid employment	151	154	150
Average salary of ungraded positions	\$22,804	\$24,680	\$24,680

CONTRIBUTIONS AND DONATIONS

Identification code 09-8094-0-7-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Contributions and donations (costs—obligations) (object class 25.0)	-1		1
Financing:			
21.40 Unobligated balance available, start of year		-1	-1
24.40 Unobligated balance available, end of year	1	1	
60.00 Budget authority (appropriation) (permanent indefinite)	1		
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-1		1
72.40 Obligated balance, start of year	1		
90.00 Outlays			1

Contributions and donations are used in furtherance of the general purposes of the Technology Assessment Act of 1972 (Public Law 92-484; 2 U.S.C. 475(a) (5)).

TITLE IV—GENERAL PROVISIONS

SEC. 401. No part of the funds appropriated in this Act shall be used for the maintenance or care of private vehicles, except for emergency assistance and cleaning as may be provided under regulations relating to parking facilities for the House of Representatives issued by the Committee on House Administration.

SEC. 402. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 403. Notwithstanding any other provision of law, none of the funds in this Act shall be used to pay pages of the House of Representatives at a gross annual maximum rate of compensation in excess of that in effect on June 30, 1975.

SEC. 404. Section 721 of title 44, United States Code, is amended to read as follows:

§ 721. Congressional Directory

(a) There shall be prepared under the direction of the Joint Committee on Printing (1) a Congressional Directory, which shall be printed and distributed as early as practicable during the first session of each Congress and (2) a supplement to each Congressional Directory, which shall be printed and distributed as early as practicable during the second regular session of each Congress. The Joint Committee shall control the number and distribution of the Congressional Directory and each supplement.

(b) One copy of the Congressional Directory delivered to Members of the Senate and the House of Representatives (including Delegates and the Resident Commissioner) shall be bound in cloth and imprinted on the cover with the name of the Member. Copies of the Congressional Directory delivered to depository libraries may be bound in cloth. All other copies of the Congressional Directory shall be bound in paper and names shall not be imprinted thereon, except that copies printed for sale under section 722 may be bound in cloth.

SEC. 405. (a) The paragraph beginning "The Librarian of Congress" under heading "PUBLIC PRINTING AND BINDING" in the Act of June 28, 1902 (32 Stat. 480; 2 U.S.C. 150), is amended by inserting before the period at the end thereof "and shall be credited to the appropriation for necessary expenses for the preparation and distribution of catalog cards and other publications of the Library".

(b) The amendment made by subsection (a) shall take effect on October 1, 1977.

SEC. 406. (a) Effective October 1, 1977, section 203 of title 17, United States Code, is amended by adding at the end thereof the following: "All moneys deposited with the Secretary of the Treasury under this section shall be credited to the appropriation for necessary expenses of the Copyright Office."

(b) Effective January 1, 1978, the first sentence of section 708(c) of title 17, United States Code, is amended to read as follows: "All fees received under this section shall be deposited by the Register of Copyrights in the Treasury of the United States and shall be credited to the appropriation for necessary expenses of the Copyright Office."

【SEC. 407. (a) The first paragraph of section 906 of title 44, United States Code, is amended—

(1) by striking out

“to the Vice President and each Senator, one hundred copies;”

and inserting in lieu thereof

“to the Vice President, one hundred copies;

“to each Senator, fifty copies (which may be transferred only to public agencies and institutions);”

(2) by striking out

“to each Representative, and Resident Commissioner in Congress, sixty-eight copies;”

and inserting in lieu thereof

“to each Member of the House of Representatives, the Resident Commissioner from Puerto Rico, the Delegate from the District of Columbia, the Delegate from Guam, and the Delegate from the Virgin Islands, thirty-four copies (which may be transferred only to public agencies and institutions);”.

(b) The amendment made by subsection (a) shall take effect on October 1, 1977.】

【SEC. 408. (a)(1) Section 1509 of title 44, United States Code, is amended to read as follows:

“§ 1509. Costs of publication, etc.

“(a) The cost of printing, reprinting, wrapping, binding, and distributing the Federal Register and the Code of Federal Regulations, and, except as provided in subsection (b), other expenses incurred by the Government Printing Office in carrying out the duties placed upon it by this chapter shall be charged to the revolving fund provided in section 309. Reimbursements for such costs and

expenses shall be made by the Federal agencies and credited, together with all receipts, as provided in section 309(b).

“(b) The cost of printing, reprinting, wrapping, binding, and distributing all other publications of the Federal Register program, and other expenses incurred by the Government Printing Office in connection with such publications, shall be borne by the appropriations to the Government Printing Office and the appropriations are made available, and are authorized to be increased by additional sums necessary for the purposes, the increases to be based upon estimates submitted by the Public Printer.”.

(2) The table of sections of chapter 15 of title 44, United States Code, is amended by striking out the item relating to section 1509 and inserting in lieu thereof the following:

“1509. Costs of publication, etc.”.

(b) The amendments made by subsection (a) shall take effect on October 1, 1977.】

【SEC. 409. (a) The last sentence of the first paragraph of section 1708 of title 44, United States Code, is amended by striking out “Surplus receipts from sales” and inserting in lieu thereof “Receipts from general sales of publications in excess of the total costs and expenses incurred in connection with the publication and sale thereof, as determined by the Public Printer,”.

(b) The amendment made by subsection (a) shall take effect on October 1, 1977.】

【SEC. 410. Each Senator, Member of the House of Representatives, and other individual who is authorized by law to be issued a congressional tag for his automobile shall, upon application therefor, be entitled to be issued a duplicate tag bearing the same number.】
(Legislative Branch Appropriation Act, 1978.)

THE JUDICIARY

SUPREME COURT OF THE UNITED STATES

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the operation of the Supreme Court, as required by law, excluding care of the building and grounds, including purchase, or hire, driving, maintenance and operation of an automobile for the Chief [Justice:] *Justice, hire of passenger motor vehicles*; not to exceed [\$5,000] \$7,500 for official reception and representation expenses; and for miscellaneous expenses, to be expended as the Chief Justice may approve; [\$8,391,000] \$8,960,000. (28 U.S.C. 1, 5, 411, 412, 671-677; *Judiciary Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 10-0100-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations).....	7,696	8,774	8,960
Financing:			
11.00 Offsetting collections from: Federal funds.....	-64		
25.40 Unobligated balance lapsing.....	100		
Budget authority.....	7,732	8,774	8,960
Budget authority:			
40.00 Appropriation.....	7,732	8,391	8,960
44.20 Supplemental now requested for civilian pay raises.....		383	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,632	8,774	8,960
72.40 Obligated balance, start of year.....	1,328	1,644	2,000
74.40 Obligated balance, end of year.....	-1,644	-2,000	-2,300
77.40 Adjustments in expired accounts.....	-235		
90.00 Outlays, excluding pay raise supplemental.....	7,081	8,042	8,653
91.20 Outlays from civilian pay raise supplemental.....		376	7

The Supreme Court of the United States is the highest court of our country and stands at the apex of the judicial branch of our constitutional form of government. The U.S. Supreme Court is the only constitutionally indispensable court in the Federal court system of the United States. The jurisdiction of the Supreme Court is as spelled out in the Constitution and as allotted by Congress. The funds herein requested are required to enable the U.S. Supreme Court to carry out its constitutional and congressionally allotted responsibilities.

Object Classification (in thousands of dollars)

Identification code 10-0100-0-1-752	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	5,144	5,916	5,960
11.3 Positions other than permanent.....	279	320	320
Total personnel compensation.....	5,423	6,236	6,280
12.1 Personnel benefits: Civilian.....	495	588	591

21.0 Travel and transportation of persons.....	24	26	28
22.0 Transportation of things.....	2	2	2
23.2 Communications, utilities, and other rent.....	116	161	251
24.0 Printing and reproduction.....	1,026	1,132	1,132
25.0 Other services.....	213	271	284
26.0 Supplies and materials.....	129	144	158
31.0 Equipment.....	204	215	235
Total direct obligations.....	7,632	8,774	8,960
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	10		
12.1 Personnel benefits: Civilian.....	1		
23.2 Communications, utilities, and other rent.....	53		
Total reimbursable obligations.....	64		
99.0 Total obligations.....	7,696	8,774	8,960

Personnel Summary

Direct:			
Total number of permanent positions.....	297	304	305
Full-time equivalent of other positions.....	20	20	20
Average paid employment.....	298	314	315
Reimbursable:			
Average paid employment.....	1		

CARE OF THE BUILDING AND GROUNDS

For such expenditures as may be necessary to enable the Architect of the Capitol to carry out the duties imposed upon him by the Act approved May 7, 1934 (40 U.S.C. 13a-13b), including improvements, maintenance, repairs, equipment, supplies, materials, and appurtenances; special clothing for workmen; and personal and other services (including temporary labor without reference to the Classification and Retirement Acts, as amended), and for snow removal by hire of men and equipment or under contract without compliance with section 3709 of the Revised Statutes, as amended (41 U.S.C. 5); [\$800,000] \$999,600, of which \$66,000 shall remain available until expended. (40 U.S.C. 13a and 13b; *Judiciary Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 10-0103-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Structural and mechanical care of Supreme Court building and grounds, including supplying of mechanical furnishings and equipment (costs—obligations).....	929	1,171	1,000
Financing:			
21.40 Unobligated balance available, start of year.....	-479	-317	
24.40 Unobligated balance available, end of year.....	317		
25.40 Unobligated balance lapsing.....	64		
Budget authority.....	831	854	1,000
Budget authority:			
40.00 Appropriation.....	831	800	1,000
44.10 Supplemental now requested for wage-board pay raises.....		54	

General and special funds—Continued

CARE OF THE BUILDING AND GROUNDS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-0103-0-1-752	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	929	1,171	1,000
72.40 Obligated balance, start of year.....	376	66	50
74.40 Obligated balance, end of year.....	-66	-50	-83
77.40 Adjustments in expired accounts.....	-1		
90.00 Outlays, excluding pay raise supplemental.....	1,238	1,135	965
91.10 Outlays from wage-board pay raise supplemental.....		52	2
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	474	558	569
11.3 Positions other than permanent.....		10	10
11.5 Other personnel compensation.....	118	132	133
Total personnel compensation.....	592	700	712
12.1 Personnel benefits: Civilian.....	53	60	63
25.0 Other services.....	248	397	205
26.0 Supplies and materials.....	16	13	14
31.0 Equipment.....	20	1	6
99.0 Total obligations.....	929	1,171	1,000

Personnel Summary

Total number of permanent positions.....	33	33	33
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	33	33	33
Average GS grade.....	8.50	12.00	12.00
Average GS salary.....	\$16,367	\$23,166	\$23,166
Average salary of ungraded positions.....	\$15,242	\$16,741	\$16,922

COURT OF CUSTOMS AND PATENT APPEALS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge, [four] associate judges, and [all] other officers and employees of the court, and for all necessary [expenses of the court, including exchange of books, and traveling expenses, as may be approved by the chief judge, \$1,020,000] expenses, \$1,099,000. (5 U.S.C. 5701-5708; 28 U.S.C. 211-213, 456, 604, 831-834, 961; Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0300-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations).....	966	1,066	1,099
Financing:			
25.40 Unobligated balance lapsing.....	2		
Budget authority.....	968	1,066	1,099
Budget authority:			
40.00 Appropriation.....	968	1,020	1,099
44.20 Supplemental now requested for civilian pay raises.....		46	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	966	1,066	1,099
72.40 Obligated balance, start of year.....	30	34	36
74.40 Obligated balance, end of year.....	-34	-36	-37
77.40 Adjustments in expired accounts.....	6		
90.00 Outlays, excluding pay raise supplemental.....	968	1,019	1,097
91.20 Outlays from civilian pay raise supplemental.....		45	1

The Court of Customs and Patent Appeals has jurisdiction of appeals from all final judgments or orders of the U.S. Customs Court. The court may, in its discretion, permit an appeal to be taken from an order authorizing an evidentiary hearing in a foreign country, issued by the chief judge of the Customs Court or from an interlocutory order of a judge of the U.S. Customs Court when said judge includes in the order a statement that a controlling question of law is involved as to which there is substantial ground for difference of opinion and an immediate appeal may materially advance the ultimate termination of the litigation.

The court has jurisdiction of appeals from decisions of U.S. Patent and Trademark Office tribunals as to patent applications and interferences and as to trademark applications and interference, cancellation, concurrent use, and opposition proceedings.

The court also has jurisdiction to review, by appeal on question of law only, the findings of the U.S. International Trade Commission as to unfair practices in import trade.

The jurisdiction of the court includes appeals under section 71 of the Plant Variety Protection Act of 1970.

The court has jurisdiction to review, by appeals on questions of law only, findings of the Secretary of Commerce under headnote 6 to schedule 8, part 4, of the "Tariff Schedules of the United States" relating to importation of scientific instruments or apparatus.

A summary of the business of the court for 1976, the transition quarter, and 1977 follows:

	Customs cases ¹		Patent cases ²	
	1976	TQ 1977	1976	TQ 1977
Pending, beginning of year.....	26	25	27	99
Docketed during year.....	28	8	30	181
Disposed of during year.....	29	6	35	170
Pending, end of year.....	25	27	22	110

¹ Customs, commerce, and international trade cases.

² Patents and trademark cases.

Object Classification (in thousands of dollars)

Identification code 10-0300-0-1-752	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	847	944	952
12.1 Personnel benefits: Civilian.....	66	70	72
21.0 Travel and transportation of persons.....	5	5	6
23.2 Communications, utilities, and other rent.....	27	17	25
24.0 Printing and reproduction.....	1	4	4
25.0 Other services.....	7	15	21
26.0 Supplies and materials.....	6	5	5
31.0 Equipment.....	7	6	14
99.0 Total obligations.....	966	1,066	1,099

Personnel Summary

Total number of permanent positions.....	36	36	36
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	35	36	36

CUSTOMS COURT

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge and eight judges; salaries of the officers and employees of the court; services as authorized by 5 U.S.C. 3109; and necessary expenses of the court, including exchange of books and traveling expenses, as may be approved by the

court; [\$2,907,000] \$3,055,000: *Provided*, That traveling expenses of judges of the Customs Court shall be paid upon written certificate of the judge. (5 U.S.C. 5701-5708; 28 U.S.C. 251-257; 456, 604, 871-873, 961; *Judiciary Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)			
Identification code 10-0400-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations).....	2,695	3,063	3,055
Financing:			
25.40 Unobligated balance lapsing.....	191		
Budget authority	2,886	3,063	3,055
Budget authority:			
40.00 Appropriation.....	2,886	2,907	3,055
44.20 Supplemental now requested for civilian pay raises.....		156	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,695	3,063	3,055
72.40 Obligated balance, start of year.....	128	128	141
74.40 Obligated balance, end of year.....	-128	-141	-141
77.40 Adjustments in expired accounts.....	36		
90.00 Outlays, excluding pay raise supplemental.....	2,731	2,897	3,052
91.20 Outlays from civilian pay raise supplemental.....		153	3

The U.S. Customs Court with offices in New York City has exclusive jurisdiction, throughout the United States and its possessions, embracing 46 customs collection districts and 286 ports of entry into which merchandise is imported, over civil actions arising under the tariff laws, the internal revenue law relating to imported merchandise, the several customs simplification acts, the proclamations of the President issued under reciprocal trade agreements, and other proclamations imposing taxes and/or quotas on imported goods, et cetera. Trials may be held at any port or any place within the jurisdiction of the United States, as designated by the chief judge. Cases before the court are tried under the legal procedure provided for in title 28, United States Code, entitled "Judiciary and Judicial Procedure." The court tries cases without a jury, making findings of fact, and applies the law, both statutory and general, including constitutional issues. The Government is represented before the court by an Assistant Attorney General of the United States and a staff of special trial attorneys.

The following table shows the caseload:

	Pending at the beginning of the year	Received during the year	Decided during the year	Pending at the close of the year
Protest cases:				
1976.....	23,819	50	11,894	11,975
1977.....	11,975	277	5,123	7,129
Appeals for reappraisalment:				
1976.....	90,848	204	11,299	79,753
1977.....	79,753	224	4,132	75,845
Applications for review:				
1976.....	7	1	7	1
1977.....	1	1		2
Remands of protests:				
1976.....	19		5	14
1977.....	14		1	13
Civil actions:				
1976.....	9,991	3,973	2,565	11,399
1977.....	11,399	4,743	2,310	13,832
Totals:				
1976.....	124,684	4,228	25,770	103,142
1977.....	103,142	5,245	11,566	96,821

¹ Includes July-Sept 1976, transition quarter.

Object Classification (in thousands of dollars)

Identification code 10-0400-0-1-752	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	2,323	2,723	2,637
12.1 Personnel benefits: Civilian.....	201	225	221
21.0 Travel and transportation of persons.....	20	25	25
22.0 Transportation of things.....	2	1	2
23.2 Communications, utilities, and other rent.....	59	28	62
24.0 Printing and reproduction.....	13	8	14
25.0 Other services.....	39	24	44
26.0 Supplies and materials.....	8	10	10
31.0 Equipment.....	30	19	40
99.0 Total obligations.....	2,695	3,063	3,055

Personnel Summary

Total number of permanent positions.....	122	118	114
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	108	114	114

COURT OF CLAIMS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge, [six] associate judges, and [all] other officers and employees of the court, and for [other] all necessary expenses, [including stenographic and other fees and charges necessary in the taking of testimony, and travel, \$3,000,000] \$3,574,000. (5 U.S.C. 5701-5708; 28 U.S.C. 171, 173, 456, 604, 791, 792, 794-797, 961, 2505, 2509(g); 41 U.S.C. 114(a); *Judiciary Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 10-0505-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations).....	2,584	3,101	3,574
Financing:			
25.40 Unobligated balance lapsing.....	170		
Budget authority	2,754	3,101	3,574
Budget authority:			
40.00 Appropriation.....	2,754	3,000	3,574
44.20 Supplemental now requested for civilian pay raises.....		101	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,584	3,101	3,574
72.40 Obligated balance, start of year.....	274	100	125
74.40 Obligated balance, end of year.....	-100	-125	-153
77.40 Adjustments in expired accounts.....	-62		
90.00 Outlays, excluding pay raise supplemental.....	2,696	2,977	3,544
91.20 Outlays from civilian pay raise supplemental.....		99	2

The U.S. Court of Claims has jurisdiction over all cases involving claims against the United States (except in pension suits) instituted upon constitutional grounds or under Federal law or regulations, all claims arising out of any contract with the Federal Government and its agencies, and claims for the refund of taxes. It also has general jurisdiction to hear and determine claims for damages other than tort actions, provided the claimants would

General and special funds—Continued

SALARIES AND EXPENSES—Continued

have the right to sue in law or equity if the United States were not immune to such suits. It has jurisdiction in suits against the United States by contractors dissatisfied with the findings and decisions of contracting agencies under terminated war contracts and jurisdiction concurrent with that of the courts of appeals to review district court decisions in cases involving tort actions. It has exclusive jurisdiction to review the decisions of the Indian Claims Commission on appeal from the Commission. It also has jurisdiction in special act cases referred to the court by the Congress, and the commissioners of the court have jurisdiction to render reports to the Congress on claims set forth in bills referred to the chief commissioner by either House of Congress.

CASELOAD

	<i>Petitions</i>		<i>Plaintiffs</i>	
	1976	1977	1976	1977
Cases other than class cases:				
Pending, beginning of year.....	2,094	1,252	3,909	3,375
Filed during year.....	489	660	959	812
Disposed of during year.....	1,331	455	1,493	635
Pending, end of year.....	1,252	1,457	3,375	3,552
Class cases:				
Pending, beginning of year.....	44	50	10,819	11,629
Filed during year.....	17	25	1,070	1,139
Disposed of during year.....	11	10	260	263
Pending, end of year.....	50	65	11,629	12,505
	<i>Appeals</i>		<i>Appellants</i>	
	1976	1977	1976	1977
Appeal cases:				
Pending, beginning of year.....	9	5	9	5
Filed during year.....	5	5	5	5
Disposed of during year.....	9	5	9	5
Pending, end of year.....	5	5	5	5

Object Classification (in thousands of dollars)

Identification code 10-0505-0-1-752	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	2,132	2,562	2,855
12.1 Personnel benefits: Civilian.....	195	217	258
21.0 Travel and transportation of persons.....	18	25	29
23.2 Communications, utilities, and other rent.....	37	30	56
24.0 Printing and reproduction.....	138	187	201
25.0 Other services.....	34	56	74
26.0 Supplies and materials.....	6	9	15
31.0 Equipment.....	24	15	86
99.0 Total obligations.....	2,584	3,101	3,574

Personnel Summary

Total number of permanent positions.....	95	99	112
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	88	99	112

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES*

*See Part III for additional information.

Federal Funds

General and special funds:

SALARIES OF JUDGES

For salaries of circuit judges; district judges (including judges of the district courts of the Virgin Islands, the Panama Canal Zone, [and Guam] *Guam, and Northern Mariana Islands*); justices and judges retired or resigned under title 28, United States Code, sections 371, 372, and 373; and annuities of widows of Justices of the

Supreme Court of the United States in accordance with title 28' United States Code, section 375; **[\$39,700,000]** \$40,258,000. (28 U.S.C. 44(a), 133-135, 604(a)(7); 48 U.S.C. 1405y, 1424b(a), 1614, 1694; 3 C.Z. Code, Sec. 5(a)(b), 6(a)(b); *Judiciary Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 10-0200-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and benefits (costs—obligations).....	33,790	39,700	40,258
Financing:			
25.40 Unobligated balance lapsing.....	292	-----	-----
40.00 Budget authority (appropriation).....	34,082	39,700	40,258
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	33,790	39,700	40,258
72.40 Obligated balance, start of year.....	919	1,329	1,579
74.40 Obligated balance, end of year.....	-1,329	-1,579	-1,687
77.40 Adjustments in expired accounts.....	-9	-----	-----
90.00 Outlays.....	33,371	39,450	40,150

The statutory salaries and benefits of all active U.S. circuit and district judges and all justices and judges who have retired or resigned in pursuance of law are payable from this appropriation. This item also includes the payment of annuities to widows of Supreme Court Justices.

Object Classification (in thousands of dollars)

Identification code 10-0200-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions (judgeships)....	23,150	26,445	26,500
11.8 Special personal services payments (senior and resigned judges).....	8,877	11,075	11,510
Total personnel compensation..			
12.1 Personnel benefits: Civilian.....	32,027	37,520	38,010
13.0 Benefits for former personnel (widows of Supreme Court Justices).....	1,713	2,130	2,198
99.0 Total obligations.....	50	50	50
99.0 Total obligations.....	33,790	39,700	40,258

Personnel Summary

Total number of permanent positions:			
Circuit judgeships.....	97	97	97
District judgeships.....	398	399	399
Full-time equivalent of other positions: Senior and resigned judges.....			
.....	178	203	211
Average paid employment.....	644	683	692

SALARIES OF SUPPORTING PERSONNEL*

*See Part III for additional information.

For salaries of all officials and employees of the Federal Judiciary, not otherwise specifically provided for, **[\$148,400,000]** \$164,970,000: *Provided*, That the salaries of secretaries and law clerks to circuit and district judges shall not exceed the compensation established in chapter 51 of title 5, United States Code, for General Schedule grade (GS) 10 and grade (GS) 12, respectively: *Provided further*, That (exclusive of step increases corresponding with those provided for by chapter 53 of title 5 of the United States Code, post differential and allowances for employees stationed outside the continental United States and in Alaska and of compensation paid for temporary assistance needed because of an emergency) the aggregate salaries paid to secretaries and law clerks appointed by each of the circuit and district judges shall not exceed **[\$67,119 and \$40,760]** \$71,849 and \$43,632 per annum, respectively, except in the case of the chief judge of each circuit and the chief judge of each district court having five or more district judges, in which case the aggregate salaries shall not exceed **[\$82,643 and \$52,283]** \$88,467 and \$55,968 per annum, respectively: *Provided further*, That the chief judge of each circuit may appoint a senior **[law clerk]** *staff attorney* to the

court at [not more than \$34,000 per annum] a rate of compensation not to exceed General Schedule grade (GS) 15, without regard to the limitations referred to above. (18 U.S.C. 3654, 3656; 28 U.S.C. 332, 604(a)(5), 711(a)(b), 712, 712(a), 713(a)(b)(c), 751(a)(b), 752, 753, 755; 48 U.S.C. 863; 11 D.C.C. 302, 501, 503, 504(a), 506(a); 21 D.C.C. 502; 3 C.Z. Code, Secs. 7 and 9; Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0924-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administrative and legal assistance (costs—obligations).....	140,562	161,958	168,373
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,603	-3,307	-3,403
25.40 Unobligated balance lapsing.....	1,353		
Budget authority.....	139,312	158,651	164,970
Budget authority:			
40.00 Appropriation.....	139,312	148,400	164,970
44.20 Supplemental now requested for civilian pay raises.....		10,251	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	137,959	158,651	164,970
72.40 Obligated balance, start of year.....	2,611	1,329	3,100
74.40 Obligated balance, end of year.....	-1,329	-3,100	-3,200
77.40 Adjustments in expired accounts.....	142		
90.00 Outlays, excluding pay raise supplemental.....	139,383	146,826	164,673
91.20 Outlays from civilian pay raise supplemental.....		10,054	197

The primary and appellate jurisdictions of the courts of the United States are vested in the 95 district courts and 11 courts of appeals. Provision for the salaries of the administrative and legal aides required to assist the judges in the conduct of hearings, trials, and other judicial functions and to man the component offices of the courts, including the Federal Probation System, is under this heading.

CASELOAD

	Pending beginning of year	Filed	Terminated	Pending end of year
Courts of appeals:				
1976.....	12,128	18,408	16,426	14,110
1977.....	14,110	19,118	17,784	15,444
District courts:				
Civil cases:				
1976.....	119,767	130,597	110,175	140,189
1977.....	140,189	130,567	117,150	153,606
Criminal cases:				
1976.....	22,411	139,147	141,802	19,756
1977.....	19,756	139,786	142,433	17,109
			1976	1977
Passport applications filed.....			55,293	42,031
Petitions for naturalization.....			129,317	152,247
Aliens naturalized.....			115,946	140,859
Probation system: Persons under supervision:				
Under supervision, beginning of year.....			64,261	64,246
Received during the year.....			44,620	44,529
Removed during the year.....			44,635	44,348
Under supervision, end of year.....			64,246	64,427
Investigations:				
Presence.....			32,193	29,678
Other.....			70,141	72,047

¹ Original proceedings only.

Object Classification (in thousands of dollars)

Identification code 10-0924-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	123,545	142,500	147,914
11.3 Positions other than permanent.....	4,613	5,321	5,517
Total personnel compensation.....	128,158	147,821	153,431

12.1 Personnel benefits: Civilian.....	12,404	14,137	14,942
99.0 Total obligations.....	140,562	161,958	168,373

Personnel Summary

Total number of permanent positions.....	7,862	8,233	8,371
Full-time equivalent of other positions.....	294	305	310
Average paid employment.....	7,948	8,316	8,456

DEFENDER SERVICES

For the operation of Federal Public Defender and Community Defender organizations, and the compensation and reimbursement of expenses of attorneys appointed to represent persons under the Criminal Justice Act of 1964, as amended, [\$24,000,000] \$24,800,000, to remain available until expended. (18 U.S.C. 753(f); 28 U.S.C. 1915(b); Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0923-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Federal public defenders.....	6,078	7,804	8,138
2. Community defender organizations (grants).....	2,984	3,317	3,582
3. Court-appointed counsel, transcripts, and other services.....	11,938	13,324	13,080
10.00 Total obligations.....	21,000	24,445	24,800
Financing:			
Budget authority.....	21,000	24,445	24,800
Budget authority:			
40.00 Appropriation.....	21,000	24,000	24,800
44.20 Supplemental now requested for civilian pay raises.....		445	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	21,000	24,445	24,800
72.40 Obligated balance, start of year.....	11,195	10,382	11,231
74.40 Obligated balance, end of year.....	-10,382	-11,231	-11,619
90.00 Outlays, excluding pay raise supplemental.....	21,813	23,160	24,403
91.20 Outlays from civilian pay raise supplemental.....		436	9

Funds appropriated under this heading provide for furnishing representation for any person financially unable to obtain adequate representation: (1) who is charged with a felony or misdemeanor (other than a petty offense), or with juvenile delinquency by the commission of an act which if committed by an adult would be a felony or misdemeanor, or with a violation of probation or parole; (2) who is under arrest, when such representation is required by law; (3) who is in custody as a material witness, or seeking collateral relief under section 2241, 2254, or 2255 of title 28 or 4245 of title 18, United States Code; (4) for whom the sixth amendment to the Constitution requires the appointment of counsel or for whom, in a case in which he faces loss of liberty, any Federal law requires the appointment of counsel; or (5) who is facing a parole termination hearing pursuant to section 4211(c) of title 18, United States Code. Representation shall include counsel and investigative, expert, and other services authorized pursuant to the Criminal Justice Act of 1964, as amended.

General and special funds—Continued

DEFENDER SERVICES—Continued

Object Classification (in thousands of dollars)

Identification code 10-0923-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	4,681	6,228	6,447
11.3 Positions other than permanent.....	95	79	91
Total personnel compensation.....	4,776	6,307	6,538
12.1 Personnel benefits: Civilian.....	464	590	642
21.0 Travel and transportation of persons.....	158	203	213
23.2 Communications, utilities, and other rent.....	234	307	321
24.0 Printing and reproduction.....	49	48	49
25.0 Compensation and out-of-pocket expenses of court-appointed counsel.....	9,650	10,921	10,537
Investigators, interpreters, psychiatrists, and other experts.....	500	545	600
Transcripts.....	1,900	2,000	2,100
Other services.....	25	45	44
26.0 Supplies and materials.....	30	30	34
31.0 Equipment.....	230	132	140
41.0 Grants.....	2,984	3,317	3,582
99.0 Total obligations.....	21,000	24,445	24,800

Personnel Summary

Total number of permanent positions.....	259	270	266
Full-time equivalent of other positions.....	12	12	12
Average paid employment.....	233	242	239

FEES OF JURORS AND COMMISSIONERS

For fees and expenses of jurors; compensation of jury commissioners; and compensation of commissioners appointed in condemnation cases pursuant to Rule 71A(h) of the Federal Rules of Civil Procedure; \$23,250,000, to remain available until expended: *Provided*, That the compensation of land commissioners shall not exceed the daily equivalent of the highest rate payable under Section 5332 of title 5, United States Code. (28 U.S.C. 604, 1863(a)(b), 1871; 73 Stat. 147; Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0925-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Jury commissioners.....	36	50	50
2. Land commissioners.....	-----	350	350
3. Grand jurors.....	4,900	5,200	5,600
4. Petit jurors.....	15,314	16,400	17,500
10.00 Total obligations.....	20,250	22,000	23,500
Financing:			
21.40 Unobligated balance available, start of year.....	-----	-1,250	-2,500
24.40 Unobligated balance available, end of year.....	1,250	2,500	2,250
40.00 Budget authority (appropriation).....	21,500	23,250	23,250
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	20,250	22,000	23,500
72.40 Obligated balance, start of year.....	1,601	1,705	1,955
74.40 Obligated balance, end of year.....	-1,705	-1,955	-2,155
77.40 Adjustments in expired accounts.....	-596	-----	-----
90.00 Outlays.....	19,549	21,750	23,300

This appropriation provides for the statutory fees and allowances of jurors, fees of jury commissioners and compensation of land commissioners appointed in condemna-

tion cases pursuant to rule 71A(h) of the Federal Rules of Civil Procedure.

The amount of service and the compensation of jurors depends on the number of jury trials requested by the parties to civil and criminal cases in the U.S. courts, and the number of grand juries convened at the request of the U.S. attorney.

Object Classification (in thousands of dollars)

Identification code 10-0925-0-1-752	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Special personal services payments:			
Jury commissioners.....	34	47	47
Land commissioners.....	-----	330	330
Jurors.....	15,400	17,161	18,354
Total personnel compensation.....	15,434	17,538	18,731
12.1 Personnel benefits: Civilian.....	2	23	23
21.0 Travel and transportation of persons (jurors).....	4,157	3,773	4,035
23.2 Communications, utilities, and other rent.....	1	-----	-----
25.0 Other services (meals and lodging furnished sequestered jurors).....	656	666	711
99.0 Total obligations.....	20,250	22,000	23,500

TRAVEL AND MISCELLANEOUS EXPENSES*

*See Part III for additional information.

For necessary travel and miscellaneous expenses, not otherwise provided for, incurred by the Judiciary, including the purchase of firearms and ammunition, [\$27,600,000] \$31,695,000. (5 U.S.C. 3109, 5701-5707, 5722, 5724, 5728; 18 U.S.C. 3656; 28 U.S.C. 374, 456, 460, 604, 753(f), 961, 962, 1915(b); 48 U.S.C. 863; 11 D.C.C. 503; Rule 28 F.R. Crim. P.; Rule 706 F.R. Evid.; Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0926-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Travel.....	5,501	6,195	6,835
2. Miscellaneous expense.....	19,388	22,005	25,460
10.00 Total obligations.....	24,889	28,200	32,295
Financing:			
11.00 Offsetting collections from: Federal funds.....	-521	-600	-600
25.40 Unobligated balance lapsing.....	12	-----	-----
40.00 Budget authority (appropriation).....	24,380	27,600	31,695
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	24,368	27,600	31,695
72.40 Obligated balance, start of year.....	3,907	5,289	5,134
74.40 Obligated balance, end of year.....	-5,289	-5,134	-5,725
77.40 Adjustments in expired accounts.....	-170	-----	-----
90.00 Outlays.....	22,816	27,755	31,104

Funds appropriated under this heading are for expenses of travel and subsistence incurred by judges and supporting personnel in attending sessions of court or transacting other official business and for equipment, lawbooks, supplies, and other incidental expenses of operating the 11 courts of appeals and 95 district courts of the United States.

The estimate for 1979 will provide for expenses related to requests for new personnel included under the heading "Salaries of supporting personnel," increases for travel costs, local and long-distance telephone services, printing costs, additional funds for equipment, lawbooks, and other necessary expenditures.

Object Classification (in thousands of dollars)

Identification code 10-0926-0-1-752	1977 actual	1978 est.	1979 est.
12.1 Personnel benefits: Civilian.....	40	95	103
21.0 Travel and transportation of persons..	5,501	6,195	6,835
22.0 Transportation of things.....	120	128	147
23.2 Communications, utilities, and other rent.....	8,345	9,512	10,867
24.0 Printing and reproduction.....	1,621	2,127	2,402
25.0 Other services.....	1,684	2,041	2,731
26.0 Supplies and materials.....	1,740	2,152	2,444
31.0 Equipment (general office).....	1,693	2,206	2,715
Lawbooks, accessions.....	550	564	490
Lawbooks, continuations.....	3,595	3,180	3,561
99.0 Total obligations.....	24,889	28,200	32,295

SALARIES AND EXPENSES OF MAGISTRATES

For compensation and expenses of United States Magistrates, including secretarial and clerical assistance, as authorized by 28 U.S.C. 634-635, [\$17,500,000] \$18,430,000. (18 U.S.C. 3060, 3401-3402; 28 U.S.C. 604, 631-636, 638; Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0929-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations).....	13,965	17,870	18,430
Financing:			
25.40 Unobligated balance lapsing.....	346	-----	-----
Budget authority.....	14,311	17,870	18,430
Budget authority:			
40.00 Appropriation.....	14,311	17,500	18,430
44.20 Supplemental now requested for civilian pay raises.....	-----	370	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	13,965	17,870	18,430
72.40 Obligated balance, start of year.....	513	1,041	1,351
74.40 Obligated balance, end of year.....	-1,041	-1,351	-1,414
77.40 Adjustments in expired accounts.....	90	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	13,527	17,197	18,360
91.20 Outlays from civilian pay raise supplemental.....	-----	363	7

This appropriation is for the salaries and expenses of the Magistrates appointed pursuant to 28 U.S.C. 631.

Object Classification (in thousands of dollars)

Identification code 10-0929-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,225	12,315	12,537
11.3 Positions other than permanent.....	1,662	1,943	1,943
Total personnel compensation.....	10,887	14,258	14,480
12.1 Personnel benefits: Civilian.....	1,062	1,425	1,474
21.0 Travel and transportation of persons..	101	130	144
23.2 Communications, utilities, and other rent.....	488	667	774
24.0 Printing and reproduction.....	31	75	82
25.0 Other services.....	556	630	902
26.0 Supplies and materials.....	115	160	175
31.0 Equipment.....	725	525	399
99.0 Total obligations.....	13,965	17,870	18,430

Personnel Summary

Total number of permanent positions.....	453	495	503
Full-time equivalent of other positions.....	64	64	64
Average paid employment.....	489	544	551

SPACE AND FACILITIES

For the rental of space, tenant alterations, and related services for the United States Courts of Appeals and District Courts, the Court of Customs and Patent Appeals, the Customs Court, the Court of Claims, the Administrative Office of the United States Courts and the Federal Judicial Center, pursuant to the Public Buildings Amendments of 1972, Public Law 92-313, June 16, 1972 (86 Stat. 216), [\$89,700,000] \$99,577,000. (Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0931-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Space and facilities (costs—obligations).....	68,197	89,700	99,577
Financing:			
25.40 Unobligated balance lapsing.....	3,783	-----	-----
40.00 Budget authority (appropriation).....	71,980	89,700	99,577
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	68,197	89,700	99,577
72.40 Obligated balance, start of year.....	5,831	7,371	7,387
74.40 Obligated balance, end of year.....	-7,371	-7,387	-7,465
77.40 Adjustments in expired accounts.....	1,480	-----	-----
90.00 Outlays.....	68,137	89,684	99,499

This appropriation is for the rental of space, utilities, alterations, maintenance, and other tenant services pursuant to the Public Buildings Amendments of 1972 (Public Law 92-313, dated June 16, 1972).

Object Classification (in thousands of dollars)

Identification code 10-0931-0-1-752	1977 actual	1978 est.	1979 est.
23.1 Standard level user charges.....	53,759	72,400	81,577
23.2 Communication, utilities, and other rent.....	190	300	300
25.0 Other services:			
Repairs and alterations.....	5,387	8,500	8,500
Reimbursable protective service.....	7,626	6,500	7,050
Maintenance of security systems.....	715	750	900
31.0 Equipment.....	520	1,250	1,250
99.0 Total obligations.....	68,197	89,700	99,577

FURNITURE AND FURNISHINGS

[For necessary expenses, not otherwise provided for, to provide furniture and furnishings for the United States Courts, including the Administrative Office of the United States Courts and the Federal Judicial Center, \$7,500,000, to be available for transfer to the General Services Administration which shall be responsible for administering the program in compliance with standards or guidelines prescribed by the Director of the Administrative Office of the United States Courts under the supervision and direction of the Judicial Conference of the United States.] For furniture and furnishings of the United States Courts of Appeals and District Courts, including transportation, installation, and other related expenses, \$8,616,000; to be procured directly, or by the General Services Administration to the extent funds are transferred for that purpose, in compliance with guidelines prescribed by the Director of the Administrative Office of the United States Courts. (28 U.S.C. 604(a), 605; Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0932-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Furniture and furnishings, newly constructed and/or remodeled building.....	1,226	3,042	3,892

General and special funds—Continued

FURNITURE AND FURNISHINGS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-0932-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
2. Furniture and furnishings, other building.....	3,446	4,458	4,724
10.00 Total obligations.....	4,672	7,500	8,616
Financing:			
25.40 Unobligated balance lapsing.....	268	-----	-----
40.00 Budget authority (appropriation).....	4,940	7,500	8,616
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,672	7,500	8,616
72.40 Obligated balance, start of year.....	1,805	2,332	3,600
74.40 Obligated balance, end of year.....	-2,332	-3,600	-4,238
77.40 Adjustments in expired accounts.....	-6	-----	-----
90.00 Outlays.....	4,139	6,232	7,978

This appropriation provides for necessary expenses, not otherwise provided for, to provide furniture and furnishings for the U.S. courts.

Object Classification (in thousands of dollars)

Identification code 10-0932-0-1-752	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	148	240	285
25.0 Other services.....	592	950	989
26.0 Supplies and materials.....	299	480	575
31.0 Equipment.....	3,633	5,830	6,767
99.0 Total obligations.....	4,672	7,500	8,616

SPEEDY TRIAL PLANNING

Program and Financing (in thousands of dollars)

Identification code 10-0934-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations) (object class 92.0).....	218	960	723
Financing:			
21.40 Unobligated balance available, start of year.....	-1,901	-1,683	-723
24.40 Unobligated balance available, end of year.....	1,683	723	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	218	960	723
72.40 Obligated balance, start of year.....	177	240	280
74.40 Obligated balance, end of year.....	-240	-280	-----
90.00 Outlays.....	154	920	1,003

This appropriation provides funds to the Federal judiciary to be allocated by the Administrative Office of the U.S. Courts to Federal judicial districts to carry out the initial phases of planning and implementation of speedy trial plans under title I of the "Speedy Trial Act of 1974."

PRETRIAL SERVICES AGENCIES, THE JUDICIARY

Program and Financing (in thousands of dollars)

Identification code 10-0935-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations) (object class 92.0).....	2,670	3,600	1,837
Financing:			
21.40 Unobligated balance available, start of year.....	-8,107	-5,437	-1,837
24.40 Unobligated balance available, end of year.....	5,437	1,837	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,670	3,600	1,837
72.40 Obligated balance, start of year.....	200	215	293
74.40 Obligated balance, end of year.....	-215	-293	-----
90.00 Outlays.....	2,654	3,522	2,130

This appropriation provides funds to establish and maintain on a demonstration basis, in each of 10 respective judicial districts (other than the District of Columbia), a pretrial services agency authorized to maintain effective supervision and control over, and to provide supportive services to, defendants released under title II of the "Speedy Trial Act of 1974."

SALARIES AND EXPENSES OF REFEREES

For salaries and expenses of referees as authorized by the Act of June 28, 1946, as amended (11 U.S.C. 68, 102), not to exceed **[\$33,500,000]** \$35,315,000, to be derived from the Referees' salary and expense fund established in pursuance of said Act, and, to the extent of any deficiency in said fund, from any monies in the Treasury not otherwise appropriated. (11 U.S.C. 62(a); *Judiciary Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 10-5036-0-2-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations).....	30,625	34,635	35,315
Financing:			
25.40 Unobligated balance lapsing.....	1,166	-----	-----
Budget authority.....			
Budget authority:			
40.00 Appropriation (special fund).....	24,835	29,275	31,000
41.00 Appropriation (general fund).....	7,616	4,225	4,315
41.00 Transfer to appropriation, Administrative Office, U.S. Courts.....	-660	-----	-----
43.00 Appropriation (adjusted).....	31,791	33,500	35,315
44.20 Supplemental now requested for civilian pay raises.....	-----	1,135	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	30,625	34,635	35,315
72.40 Obligated balance, start of year.....	2,655	3,676	4,305
74.40 Obligated balance, end of year.....	-3,676	-4,305	-4,458
77.40 Adjustments in expired accounts.....	-202	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	29,402	32,893	35,140
91.20 Outlays from civilian pay raise supplemental.....	-----	1,113	22

Distribution of outlays:			
Expenses of referees.....	6		
Salaries and expenses of referees.....	29, 396	34, 006	35, 162

The district courts of the United States are constituted courts of bankruptcy, vested with original jurisdiction at law and in equity in proceedings brought under the bankruptcy statutes. This jurisdiction primarily is exercised through referees appointed by the several district courts.

Their salaries and office expenses are paid from this appropriation including compensation and benefits of clerical employees which are payable upon authorization of the Director of the Administrative Office of the U.S. Courts.

This appropriation is derived from a special fund in the Treasury to which are deposited payments of fees and charges by parties to the proceedings.

The following table shows the caseload for the past 2 fiscal years and the transition quarter:

	CASELOAD		
	1976	TQ	1977
Pending, beginning of year.....	262, 283	271, 039	269, 182
Commenced during year:			
Voluntary.....	245, 383	53, 995	211, 534
Involuntary.....	1, 166	266	1, 139
Terminated during year.....	237, 793	56, 118	226, 509
Pending, end of year.....	271, 039	269, 182	255, 346

Object Classification (in thousands of dollars)

	Identification code 10-5036-0-2-752		
	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	19, 969	23, 299	23, 636
11.3 Positions other than permanent.....	1, 411	571	571
Total personnel compensation.....			
	21, 380	23, 870	24, 207
Personnel benefits: Civilian.....			
12.1 Personnel benefits: Civilian.....	2, 007	2, 284	2, 359
21.1 Travel and transportation of persons.....	317	292	321
22.0 Transportation of things.....	1	2	2
23.2 Communications, utilities, and other rent.....	2, 255	2, 580	2, 679
24.0 Printing and reproduction.....	250	344	374
25.0 Other services.....	95	133	122
26.0 Supplies and materials.....	400	518	562
31.0 Equipment.....	797	705	686
92.0 Undistributed (allocations to other accounts).....	3, 123	3, 907	4, 003
99.0 Total obligations.....	30, 625	34, 635	35, 315

Personnel Summary

Total number of permanent positions:			
Referees.....	200	212	214
Clerks.....	1, 308	1, 321	1, 326
Full-time equivalent of other positions.....	108	33	33
Average paid employment.....	1, 469	1, 492	1, 499

REFEREES' SALARY AND EXPENSE FUND (INDEFINITE SPECIAL FUND)
Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	-27, 749	-35, 197	-39, 422
Receipts.....	23, 837	30, 410	31, 000
Unobligated balance returned to unappropriated receipts: Salaries and expenses of referees.....	1, 166		
Total available for appropriation.....	-2, 746	-4, 787	-8, 422

Appropriation: Salaries and expenses of referees.....	-32, 451	-34, 635	-35, 315
Total appropriation.....	-32, 451	-34, 635	-35, 315
Unappropriated balance, end of year.....	-35, 197	-39, 422	-43, 737

ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Administrative Office of the United States Courts, including travel, advertising, and rent in the District of Columbia and elsewhere, **[\$10,500,000]** \$12,562,000. (5 U.S.C. 5108(c)(3); 28 U.S.C. 332, 601-606, 611(a); 2 D.C.C. 2226(b), 2227; Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0927-0-1-752	1977 actual			1978 est.		1979 est.	
Program by activities:							
1. General administration.....	9, 337	10, 975	12, 462				
2. Study of rules of practice and procedure.....	46	100	100				
10.00 Total obligations.....	9, 383	11, 075	12, 562				
Financing:							
25.40 Unobligated balance lapsing.....	4						
Budget authority.....							
	9, 387	11, 075	12, 562				
Budget authority:							
40.00 Appropriation.....	8, 727	10, 500	12, 562				
42.00 Transfer from appropriation: Salaries and expenses of referees.....	660						
43.00 Appropriation (adjusted).....	9, 387	10, 500	12, 562				
44.20 Supplemental now requested for civilian pay raises.....		575					
Relation of obligations to outlays:							
71.00 Obligations incurred, net.....	9, 383	11, 075	12, 562				
72.40 Obligated balance, start of year.....	770	393	440				
74.40 Obligated balance, end of year.....	-393	-440	-496				
77.40 Adjustments in expired accounts.....	18						
90.00 Outlays, excluding pay raise supplemental.....	9, 778	10, 464	12, 495				
91.20 Outlays from civilian pay raise supplemental.....		564	11				

The Office, pursuant to section 604 of title 28, United States Code, under the supervision and direction of the Judicial Conference of the United States, is responsible for the administration of the U.S. courts, including the probation and bankruptcy system. The principal functions consist of providing staff and services for the courts; conducting a continuous study of the rules of practice and procedure in the Federal courts; examining the state of dockets of the various courts; compiling and publishing statistical data concerning the business transacted by the courts; and administering the Judicial Survivors Annuity System under title 28, United States Code, section 376. The Office also is responsible for the preparation and submission of the annual budget estimates as well as supplemental and deficiency estimates; the disbursement of and accounting for moneys appropriated for the operation of the courts, the Public Defender

General and special funds—Continued

SALARIES AND EXPENSES—Continued

System for the District of Columbia and the Federal Judicial Center; the audit and examination of accounts; the purchase and distribution of supplies and equipment; and for securing adequate space for occupancy by the courts and for such other matters as may be assigned by the Supreme Court and Judicial Conference of the United States.

Object Classification (in thousands of dollars)

Identification code 10-0927-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	6,941	8,311	8,722
11.3 Positions other than permanent.....	222	80	275
11.5 Other personnel compensation.....	110	60	138
Total personnel compensation.....	7,273	8,451	9,135
12.1 Personnel benefits: Civilian.....	681	769	852
21.0 Travel and transportation of persons.....	222	383	464
22.0 Transportation of things.....	10		
23.2 Communications, utilities, and other rent.....	807	802	998
24.0 Printing and reproduction.....	66	60	82
25.0 Other services.....	104	305	567
26.0 Supplies and materials.....	106	135	159
31.0 Equipment.....	114	170	305
99.0 Total obligations.....	9,383	11,075	12,562

Personnel Summary

Total number of permanent positions.....	422	453	476
Full-time equivalent of other positions.....	21	9	11
Average paid employment.....	414	430	454

JUDICIAL SURVIVORS' ANNUITY PROGRAM

Program and Financing (in thousands of dollars)

Identification code 10-0936-0-1-602	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment to the Judicial survivors' annuities fund (costs—obligations) (object class 25.0).....	31,100		
Financing:			
40.00 Budget authority (appropriation).....	31,100		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	31,100		
90.00 Outlays.....	31,100		

This amount was necessary to cover the actuarial deficiency existing in the Judicial Survivors' Annuities Fund pursuant to the Judicial Survivors' Annuities Reform Act.

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 10-3927-0-4-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Temporary Emergency Courts of Appeals of the United States (The Economic Stabilization Act, Amendments of 1971, Public Law 92-210) (costs—obligations) (object class 92.0).....	178	453	577

Financing:			
11.00 Offsetting collections from: Federal funds.....	-355	-453	-577
25.00 Unobligated balance lapsing.....	177		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-178		
72.98 Obligated balance, start of year: Fund balance.....	18	25	
74.98 Obligated balance, end of year: Fund balance.....	-25		
77.98 Adjustments in expired accounts: Fund balance.....	-62		
90.00 Outlays.....	-247	25	

FEDERAL JUDICIAL CENTER

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Federal Judicial Center, as authorized by Public Law 90-219, ["\$6,550,000"] \$8,744,000. (Judiciary Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 10-0928-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations).....	7,761	6,694	8,744
Financing:			
25.40 Unobligated balance lapsing.....	11		
Budget authority.....			
Budget authority:			
40.00 Appropriation.....	7,772	6,550	8,744
44.20 Supplemental now requested for civilian pay raises.....		144	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,761	6,694	8,744
72.40 Obligated balance, start of year.....	4,437	3,360	2,774
74.40 Obligated balance, end of year.....	-3,360	-2,774	-3,185
77.40 Adjustments in expired accounts.....	-57		
90.00 Outlays, excluding pay raise supplemental.....	8,781	7,139	8,330
91.20 Outlays from civilian pay raise supplemental.....		141	3

This appropriation is for the operation of the Federal Judicial Center which was established by the Act of December 20, 1967, Public Law 90-219 (81 Stat. 664). The Center is charged with the responsibility for furthering the development and adoption of improved judicial administration in the courts of the United States.

The total estimate for 1979 is \$2,050 thousand more than the adjusted 1978 appropriation. The estimate makes provision for 28 additional staff members for the Center, additional funds for printing, equipment rental, supplies, communications, per diem and mileage allowances, furniture and furnishings, participation in a health unit, expansion of research projects, seminar travel and audio-visual equipment, and for innovation and system development (COURTRAN II).

Object Classification (in thousands of dollars)			
Identification code 10-0928-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	1,749	1,976	2,510
11.3 Positions other than permanent	204	150	150
Total personnel compensation	1,953	2,126	2,660
12.1 Personnel benefits: Civilian	148	199	249
21.0 Travel and transportation of persons	1,303	1,692	2,222
22.0 Transportation of things	5	5	5
23.2 Communications, utilities, and other rent	348	804	1,161
24.0 Printing and reproduction	59	170	173
25.0 Other services	889	1,175	1,316
26.0 Supplies and materials	88	167	180
31.0 Equipment (including library)	2,968	356	778
99.0 Total obligations	7,761	6,694	8,744
Personnel Summary			
Total number of permanent positions	79	96	124
Full-time equivalent of other positions	12	10	10
Average paid employment	86	97	120

BICENTENNIAL EXPENSES, THE JUDICIARY

Federal Funds

General and special funds:

BICENTENNIAL ACTIVITIES

Any unobligated balance of funds appropriated under this heading in the Judiciary Appropriation Act, 1976, shall be available for expenses incurred by the Judiciary in planning for the observance of the Bicentennial of the Constitution of the United States. (28 U.S.C. 605; P.L. 93-179; P.L. 89-491.)

Program and Financing (in thousands of dollars)

Identification code 10-0933-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 General administration (costs—obligations) (object class 92.0)	81	100	100
Financing:			
21.40 Unobligated balance available, start of year	-1,326	-1,245	-1,145
24.40 Unobligated balance available, end of year	1,245	1,145	1,045
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	81	100	100
72.40 Obligated balance, start of year	555	239	-----
74.40 Obligated balance, end of year	-239	-----	-----
90.00 Outlays	397	339	100

This appropriation was for expenses incurred by the Judiciary in the observance of the American Revolution Bicentennial. Funds remaining are proposed for use in planning for the observance of the Bicentennial of the U.S. Constitution.

JUDICIARY TRUST FUNDS

Trust Funds

JUDICIAL SURVIVORS' ANNUITIES FUND

Program and Financing (in thousands of dollars)

Identification code 10-8110-0-7-602	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Annuities	1,641	1,830	2,039
2. Claims and other expenses	3,135	85	85
10.00 Total obligations	4,776	1,915	2,124
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance	-26	-225	-35
U.S. securities (par)	-10,921	-41,469	-46,100
24.40 Unobligated balance available, end of year:			
Treasury balance	225	35	46
U.S. securities (par)	41,469	46,100	51,100
60.00 Budget authority (appropriation) (permanent, indefinite)	35,523	6,356	7,135
Relation of obligations to outlays:			
71.00 Obligations incurred, net	4,776	1,915	2,124
90.00 Outlays	4,776	1,915	2,124

The Judicial survivors' annuities fund (section 376 of title 28, United States Code) was established to receive sums deducted and withheld from salaries of justices, judges, the Director of the Federal Judicial Center, and the Director of the Administrative Office of the U.S. courts who have elected to bring themselves within the purview of the above section as well as amounts received from said judges covering Federal civilian service prior to date of election.

This fund provides an annuity for participants, surviving widows, and dependent children.

The following table shows the activity for 1976 and 1977.

	1976	1977
Judges on roll	659	677
Judges participating	591	601
Percentage participating	90	89
Number of annuitants	182	183
Aggregated payments	\$1,535,357	\$1,641,955
Average awards	\$8,436	\$8,972

Object Classification (in thousands of dollars)

Identification code 10-8110-0-7-602	1977 actual	1978 est.	1979 est.
42.0 Insurance claims and indemnities	1,641	1,830	2,039
44.0 Refunds	3,135	85	85
99.0 Total obligations	4,776	1,915	2,124

OPERATION OF THE PUBLIC DEFENDER SERVICE FOR THE DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 10-8120-0-7-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations) (object class 92.0).....	2,215	-----	-----
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite).....	2,215	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,215	-----	-----
72.40 Obligated balance, start of year.....	53	106	-----

74.40 Obligated balance, end of year.....	-106	-----	-----
90.00 Outlays.....	2,162	106	-----

It has been determined that the fund for the D.C. Public Defender Service does not fall within the definition of trust funds as set forth by the Comptroller General of the United States. This fund has therefore been reclassified as a deposit fund.

GENERAL PROVISIONS—THE JUDICIARY

SEC. 402. Appropriations and authorizations made in this title which are available for salaries and expenses shall be available for services as authorized by 5 U.S.C 3109.

SEC. 403. Not to exceed \$120,000 of the appropriations contained in this title shall be available for the study of rules of practice and procedure. (*Judiciary Appropriation Act, 1978.*)

EXECUTIVE OFFICE OF THE PRESIDENT

COMPENSATION OF THE PRESIDENT

Federal Funds

General and special funds:

COMPENSATION OF THE PRESIDENT

For compensation of the President, including an expense allowance at the rate of \$50,000 per annum as authorized by 3 U.S.C. 102, \$250,000. (*Executive Office Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-0001-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Compensation of the President (costs—obligations) (object class 11.1).....	250	250	250
Financing:			
40.00 Budget authority (appropriation).....	250	250	250
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	250	250	250
90.00 Outlays.....	250	250	250

THE WHITE HOUSE OFFICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the White House Office as authorized by law, including not to exceed \$3,850,000 for services as authorized by 5 U.S.C. 3109, at such per diem rates for individuals as the President may specify and other personal services without regard to the provisions of law regulating the employment and compensation of persons in the Government service; hire of passenger motor vehicles, newspapers, periodicals, teletype news service, and travel (not to exceed \$100,000 to be accounted for solely on the certificate of the President); and not to exceed ~~[\$10,000]~~ \$12,000, for official entertainment expenses to be available for allocation within the Executive Office of the President; ~~[\$17,580,000]~~ \$16,907,000. (*Executive Office Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-0110-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administration (costs—obligations).....	16,657	16,440	16,907
Financing:			
25.40 Unobligated balance lapsing.....	505	-----	-----
Budget authority	17,162	16,440	16,907
Budget authority:			
40.00 Appropriation.....	17,162	17,580	16,907
41.00 Transferred to other accounts.....	-----	-1,140	-----
43.00 Appropriation (adjusted).....	17,162	16,440	16,907
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	16,657	16,440	16,907
72.40 Obligated balance, start of year.....	1,365	1,045	1,045

74.40 Obligated balance, end of year.....	-1,045	-1,045	-1,045
77.40 Adjustments in expired accounts.....	259	-----	-----
90.00 Outlays.....	17,236	16,440	16,907

Note.—Excludes \$1,216 thousand in 1978 and \$1,216 thousand in 1979 for activities transferred to Office of Administration, "Salaries and expenses." Comparable amounts for 1977 (\$1,520 thousand) and 1978 through December 31, 1977 (\$380 thousand) are included above.

These funds provide the President with staff assistance and provide administrative services for the direct support of the President. Figures for 1978 reflect the transfer of certain administrative support functions to the Office of Administration, per Executive Order 12028 of December 12, 1977.

Object Classification (in thousands of dollars)

Identification code 11-0110-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	10,578	9,645	9,175
11.3 Positions other than permanent.....	167	250	300
11.5 Other personnel compensation.....	819	760	710
11.8 Special personal services payments.....	237	275	275
Total personnel compensation	11,801	10,930	10,460
12.1 Personnel benefits: Civilian.....	906	838	810
13.0 Benefits for former personnel.....	-----	-----	16
21.0 Travel of the President.....	63	100	100
Travel and transportation of persons.....	138	190	220
22.0 Transportation of things.....	5	5	6
23.1 Standard level user charges.....	1,275	1,550	1,953
23.2 Communications, utilities, and other rent.....	1,790	2,065	2,260
24.0 Printing and reproduction.....	288	337	350
25.0 Other services.....	132	150	310
Official entertainment.....	7	10	12
26.0 Supplies and materials.....	232	230	280
31.0 Equipment.....	20	35	130
99.0 Total obligations.....	16,657	16,440	16,907

Personnel Summary

Total number of permanent positions.....	485	351	351
Full-time equivalent of other positions.....	15	15	15
Average paid employment.....	446	371	351
Average GS grade.....	8.35	8.90	8.90
Average GS salary.....	\$15,964	\$18,429	\$18,429

EXECUTIVE RESIDENCE

Federal Funds

General and special funds:

OPERATING EXPENSES

For the care, maintenance, repair and alteration, refurbishing, improvement, heating and lighting, including electric power and fixtures, of the Executive Residence, to be expended as the President may determine, notwithstanding the provisions of this or any other Act, and official entertainment expenses of the President to be accounted for solely on his certificate, ~~[\$2,157,000]~~ \$2,575,000. (3 U.S.C. 109-110; D.C. Code 8-108; *Executive Office Appropriations Act, 1978.*)

General and special funds—Continued

OPERATING EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 11-0210-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Operating expenses.....	2,130	2,236	2,575
Reimbursable program:			
2. Staff services.....	45	248	60
3. Operating expenses.....	219	212	235
Total program costs, funded.....	2,394	2,696	2,870
Change in selected resources (undelivered orders).....			
10.00 Total obligations.....	2,394	2,696	2,870
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-250	-448	-278
14.00 Non-Federal sources.....	-14	-12	-17
25.40 Unobligated balance lapsing.....	50		
Budget authority.....	2,180	2,236	2,575
Budget authority:			
40.00 Appropriation.....	2,180	2,157	2,575
44.10 Supplemental now requested for wage-board pay raises.....		38	
44.20 Supplemental now requested for civilian pay raises.....		41	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,130	2,236	2,575
72.40 Obligated balance, start of year.....	108	151	151
74.40 Obligated balance, end of year.....	-151	-151	-151
77.40 Adjustments in expired accounts.....	-25		
90.00 Outlays, excluding pay raise supplemental.....	2,062	2,157	2,575
91.10 Outlays from wage-board pay raise supplemental.....		38	
91.20 Outlays from civilian pay raise supplemental.....		41	

These funds provide for the care, maintenance, and operation of the Executive Residence.

Object Classification (in thousands of dollars)

Identification code 11-0210-0-1-802	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,275	1,334	1,540
11.3 Positions other than permanent.....	44	48	48
11.5 Other personnel compensation.....	201	213	245
Total personnel compensation.....	1,520	1,595	1,833
12.1 Personnel benefits: Civilian.....	125	134	155
21.0 Travel and transportation of persons.....	1		
23.2 Communications, utilities, and other rent.....	157	165	183
24.0 Printing and reproduction.....	4		21
25.0 Other services.....	101	116	125
26.0 Supplies and materials.....	163	170	194
31.0 Equipment.....	59	56	64
Total direct obligations.....	2,130	2,236	2,575
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....		175	
11.3 Positions other than permanent.....	22	25	28
11.5 Other personnel compensation.....	23	30	32
Total personnel compensation.....	45	230	60
12.1 Personnel benefits: Civilian.....		18	
23.2 Communications, utilities, and other rent.....	141	145	150

24.0 Printing and reproduction.....		17	
26.0 Supplies and materials.....	78	50	85
Total reimbursable obligations.....	264	460	295
99.0 Total obligations.....	2,394	2,696	2,870

Personnel Summary

Direct:			
Total number of permanent positions.....	86	86	86
Full-time equivalent of other positions.....	4	4	4
Average paid employment.....	83	88	88
Average salary of ungraded employees.....	\$14,825	\$17,581	\$17,744
Reimbursable:			
Total number of permanent positions.....	0	7	0
Full-time equivalent of other positions.....	3	3	4
Average paid employment.....	2	8	2
Average salary of ungraded employees.....	\$14,825	\$17,581	\$17,744

OFFICIAL RESIDENCE OF THE VICE PRESIDENT

Federal Funds

General and special funds:

OPERATING EXPENSES

For the care, maintenance, repair, and alteration, furnishing, improvement, heating and lighting, including electric power and fixtures, of the official residence of the Vice President and for official entertainment expenses of the Vice President, to be accounted for solely on his certificate, **[\$121,000]** \$129,000: *Provided*, That advances or repayments or transfers from this appropriation may be made to any department or agency for expenses of carrying out such activities. (*Executive Office Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-0211-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Support the official residence of the Vice President (costs—obligations) (object class 25.0).....	91	121	129
Financing:			
40.00 Budget authority (appropriation).....	91	121	129
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	91	121	129
72.40 Obligated balance, start of year.....	209	44	54
74.40 Obligated balance, end of year.....	-44	-54	-12
77.40 Adjustments in expired accounts.....	-11		
90.00 Outlays.....	245	111	171

These funds provide for purchase, lease, and operation of appropriate equipment, furnishings, improvements, alterations, maintenance, repairs, services, and other provisions as may be required under the supervision of the Vice President to enable him to perform and discharge appropriately the duties, functions, and obligations associated with his office.

SPECIAL ASSISTANCE TO THE PRESIDENT

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to enable the Vice President to provide assistance to the President in connection with specially assigned functions, services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem equivalent of the rate for grade GS-18, compensation for one position at a rate not to exceed

the rate of level II of the Executive Schedule, and other personal services without regard to the provisions of law regulating the employment and compensation of persons in the Government service, including hire of passenger motor vehicles, **[\$1,327,000]** \$1,280,000. (*Executive Office Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-1454-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administration (costs—obligations).....	1,001	1,327	1,280
Financing:			
25.40 Unobligated balance lapsing.....	270		
40.00 Budget authority (appropriation).....	1,271	1,327	1,280
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,001	1,327	1,280
72.40 Obligated balance, start of year.....	97	96	96
74.40 Obligated balance, end of year.....	-96	-96	-96
77.40 Adjustments in expired accounts.....	-9		
90.00 Outlays.....	993	1,327	1,280

These funds are to be used by the Vice President to carry out responsibilities assigned him by the President and by various statutes. As part of the reorganization of the Executive Office of the President, administrative support for this office will be provided by the Office of Administration on a reimbursable basis under the provisions of the Economy Act beginning in 1978. In 1979, the Office of Administration will provide and fund the administrative support.

Object Classification (in thousands of dollars)

Identification code 11-1454-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	646	750	734
11.3 Positions other than permanent.....	10	50	27
11.5 Other personnel compensation.....	5	36	30
11.8 Special personal services payments.....	1	20	
Total personnel compensation.....	662	856	791
12.1 Personnel benefits: Civilian.....	53	71	69
21.0 Travel and transportation of persons.....	21	60	60
23.1 Standard level user charges.....	150	145	180
23.2 Communications, utilities, and other rent.....	50	60	70
24.0 Printing and reproduction.....	5	20	20
25.0 Other services.....	40	50	45
26.0 Supplies and materials.....	20	40	30
31.0 Equipment.....		25	15
99.0 Total obligations.....	1,001	1,327	1,280

Personnel Summary

Total number of permanent positions.....	30	28	27
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	24	27	27
Average salary of ungraded positions.....	\$29,388	\$26,786	\$27,185

COUNCIL OF ECONOMIC ADVISERS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Council in carrying out its functions under the Employment Act of 1946 (15 U.S.C. 1021), **[\$1,995,000]** \$2,042,000. (*Executive Office Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-1900-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Economic analysis (costs—obligations).....	1,831	2,018	2,042
Financing:			
25.40 Unobligated balance lapsing.....	42		
Budget authority.....	1,873	2,018	2,042
Budget authority:			
40.00 Appropriation.....	1,873	1,995	2,042
44.20 Supplemental now requested for civilian pay raises.....		23	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,831	2,018	2,042
72.40 Obligated balance, start of year.....	147	135	120
74.40 Obligated balance, end of year.....	-135	-120	-126
77.40 Adjustments in expired accounts.....	-9		
90.00 Outlays, excluding pay raise supplemental.....	1,833	2,012	2,034
91.20 Outlays from civilian pay raise supplemental.....		21	2

The Council of Economic Advisers analyzes the national economy and its various segments, advises the President on economic developments, recommends policies for economic growth and stability, appraises economic programs and policies of the Federal Government, and assists in preparation of the annual Economic Report of the President to Congress.

In 1978 the Office of Administration within the Executive Office of the President will provide certain administrative services to the Council on a reimbursable basis under the provisions of the Economy Act. In 1979 the Office of Administration will provide and fund the administrative support.

Object Classification (in thousands of dollars)

Identification code 11-1900-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	908	1,072	1,039
11.3 Positions other than permanent.....	47	55	35
11.5 Other personnel compensation.....	63	32	55
11.8 Special personal services payments.....	35		
Total personnel compensation.....	1,053	1,159	1,129
12.1 Personnel benefits: Civilian.....	83	85	87
21.0 Travel and transportation of persons.....	17	28	28
23.1 Standard level user charges.....	100	109	169
23.2 Communications, utilities, and other rent.....	87	62	84
24.0 Printing and reproduction.....	104	144	144
25.0 Other services.....	347	402	372
26.0 Supplies and materials.....	20	15	15
31.0 Equipment.....	20	14	14
99.0 Total obligations.....	1,831	2,018	2,042

Personnel Summary

Total number of permanent positions.....	42	37	35
Full-time equivalent of other positions.....	3	3	2
Average paid employment.....	41	40	37
Average GS grade.....	9.82	9.93	10.54
Average GS salary.....	\$18,259	\$20,057	\$20,922
Average salary of ungraded positions.....	\$26,514	\$29,037	\$32,095

**COUNCIL ON ENVIRONMENTAL QUALITY AND
OFFICE OF ENVIRONMENTAL QUALITY**

Federal Funds

General and special funds:

**COUNCIL ON ENVIRONMENTAL QUALITY AND OFFICE OF
ENVIRONMENTAL QUALITY**

For expenses necessary for the Council on Environmental Quality and the Office of Environmental Quality, in carrying out their functions under the National Environmental Policy Act of 1969 (Public Law 91-190) [and], the National Environmental Improvement Act of 1970 (Public Law 91-224), and *Reorganization Plan No. 1 of 1977*, including official reception and representation expenses (not to exceed \$1,000), hire of passenger vehicles, and support of the Citizens' Advisory Committee on Environmental Quality, [\$2,854,000] \$3,126,000. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed for \$2,126,000.*)

Program and Financing (in thousands of dollars)

Identification code 11-1453-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Environmental policy development and program evaluation...	2,699	2,854	3,126
2. Analysis and evaluation of environmental and conservation effects of nonnuclear energy research and development activities.....	500		
Total direct program.....	3,199	2,854	3,126
Reimbursable program.....	29	141	
Total program costs, funded ¹ ...	3,228	2,995	3,126
Change in selected resources (undelivered orders).....	58		
10.00 Total obligations.....	3,286	2,995	3,126
Financing:			
11.00 Offsetting collections from: Federal funds.....	-29	-141	
25.40 Unobligated balance lapsing.....	43		
Budget authority.....	3,300	2,854	3,126
Budget authority:			
40.00 Appropriation.....	2,800	2,854	3,126
42.00 Transferred from other accounts.....	500		
43.00 Appropriation (adjusted).....	3,300	2,854	3,126
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,257	2,854	3,126
72.40 Obligated balance, start of year.....	358	379	379
74.40 Obligated balance, end of year.....	-379	-379	-379
77.40 Adjustments in expired accounts.....	4		
90.00 Outlays.....	3,240	2,854	3,126

¹ Includes capital investment as follows: 1977, \$6 thousand; 1978, \$5 thousand; 1979, \$5 thousand.

The Council on Environmental Quality and the Office of Environmental Quality analyze important environmental conditions and trends; review and appraise Federal Government programs having an impact upon the environment; recommend policies for protecting and improving the quality of the environment; assist in coordinating Federal environmental programs which involve more than one agency; assist in the preparation of the President's annual report to Congress; and undertake special studies and analyses relating to environmental issues. Certain functions are being transferred to the

Environmental Protection Agency in 1978, pursuant to Reorganization Plan No. 1 of 1977.

Object Classification (in thousands of dollars)

Identification code 11-1453-0-1-802	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,152	1,063	1,163
11.3 Positions other than permanent.....	340	200	200
11.5 Other personnel compensation.....	30	20	20
11.8 Special personal services payments.....	91	100	100
Total personnel compensation.....	1,613	1,383	1,483
12.1 Personnel benefits: Civilian.....	125	106	114
21.0 Travel and transportation of persons.....	94	108	98
22.0 Transportation of things.....	2	2	2
23.1 Standard level user charges.....	133	216	216
23.2 Communications, utilities, and other rent.....	89	104	118
24.0 Printing and reproduction.....	135	190	200
25.0 Other services.....	1,061	715	865
26.0 Supplies and materials.....	28	25	25
31.0 Equipment.....	6	5	5
Total direct obligations.....	3,286	2,854	3,126
Reimbursable obligations:			
Personnel compensation: Permanent positions.....			
11.1	27	112	
12.1 Personnel benefits: Civilian.....	2	10	
25.0 Other services.....		19	
Total reimbursable obligations.....		141	
99.0 Total obligations.....	3,286	2,995	3,126

Personnel Summary

Total number of permanent positions.....	40	32	32
Full-time equivalent of other positions.....	17	17	17
Average paid employment.....	57	49	49
Average GS grade.....	11.28	12.79	12.05
Average GS salary.....	\$22,951	\$30,685	\$30,666
Average salary of ungraded positions.....	\$43,571	\$45,409	\$46,335

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 11-3953-0-4-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Environmental policy development studies (total program costs, funded).....			
	2,012	2,000	2,500
Change in selected resources (undelivered orders).....	530		
10.00 Total obligations (object class 25.0).....	2,542	2,000	2,500
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,542	-2,000	-2,500
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.40 Obligated balance, start of year.....	1,061	436	436
74.40 Obligated balance, end of year.....	-436	-436	-436
77.40 Adjustments in expired accounts.....	-85		
90.00 Outlays.....	540		

This fund is for the purpose of administering study contracts jointly funded by the Council on Environmental Quality and other Federal agencies.

COUNCIL ON INTERNATIONAL ECONOMIC POLICY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 11-1456-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Study and formulate recommendations on international economic issues (program costs, funded) ¹	1,160	34	-----
Change in selected resources (undelivered orders).....	-148	-34	-----
10.00 Total obligations	1,012		-----
Financing:			
11.00 Offsetting collections from Federal funds.....	-10		-----
25.40 Unobligated balance lapsing.....	448		-----
40.00 Budget authority (appropriation)	1,450		-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,002		-----
72.40 Obligated balance, start of year.....	262	134	-----
74.40 Obligated balance, end of year.....	-134		-----
77.40 Adjustments in expired accounts.....	-47		-----
90.00 Outlays	1,083	134	-----

¹ Includes capital investment as follows: 1977, \$1 thousand.

The Council's statutory authority, the International Economic Policy Act of 1972, as amended, expired on September 30, 1977.

Object Classification (in thousands of dollars)

Identification code 11-1456-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	546		-----
11.3 Positions other than permanent.....	36		-----
11.5 Other personnel compensation.....	15		-----
11.8 Special personal services payments.....	79		-----
Total personnel compensation	676		-----
12.1 Personnel benefits: Civilian.....	43		-----
13.0 Benefits for former personnel.....	31		-----
21.0 Travel and transportation of persons.....	30		-----
23.1 Standard level user charges.....	56		-----
23.2 Communications, utilities, and other rent.....	40		-----
24.0 Printing and reproduction.....	40		-----
25.0 Other services.....	88		-----
26.0 Supplies and materials.....	5		-----
31.0 Equipment.....	1		-----
99.0 Total obligations	1,012		-----

Personnel Summary

Total number of permanent positions.....	21	-----	-----
Full-time equivalent of other positions.....	1	-----	-----
Average paid employment.....	23	-----	-----

Average GS grade.....	12.88	-----	-----
Average GS salary.....	\$26,306	-----	-----

COUNCIL ON WAGE AND PRICE STABILITY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses¹, including compensation for the Deputy Director at a rate not to exceed the rate for level V of the Executive Schedule,¹ necessary for the Council on Wage and Price Stability as authorized by the Council on Wage and Price Stability Act of 1974 (Public Law 93-387 as amended by Public Law 94-78 and Public Law 95-121), **[\$2,100,000, subject to enactment of S. 1542, H. R. 6951, or similar authorizing authority]** \$1,753,000. (*Executive Office Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-1600-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Program direction and policy coordination.....	481	463	458
2. Wage and price monitoring.....	833	801	792
3. Government operations and research.....	536	517	510
Total program costs, funded¹.....	1,850	1,781	1,760
Change in selected resources (undelivered orders).....	-88	14	-7
10.00 Total obligations	1,762	1,795	1,753
Financing:			
25.40 Unobligated balance lapsing.....	155	305	-----
40.00 Budget authority (appropriation)	1,917	2,100	1,753
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,762	1,795	1,753
72.40 Obligated balance, start of year.....	240	150	155
74.40 Obligated balance, end of year.....	-150	-155	-148
77.40 Adjustments in expired accounts.....	9		-----
90.00 Outlays	1,861	1,790	1,760

¹ Includes capital investment as follows: 1977, \$2 thousand; 1978, \$2 thousand; 1979, \$2 thousand.

The Council on Wage and Price Stability, established by the President, was authorized by the Council on Wage and Price Stability Act of 1974 (Public Law 93-378) amended by Public Law 94-78 and Public Law 95-121). The Council reflects the continuing concern of the Federal Government with the rate of inflation in the economy as a whole and the special economic problems of various sectors of the economy. The Council monitors wage and price increases in the private sector, conducts special analyses and holds public hearings on the inflationary problems in various sectors of the economy, reviews and appraises various policies and practices of the Federal Government which may contribute to inflation, makes recommendations for increasing productivity and other actions to reduce inflationary pressures, and reports quarterly to the President and the Congress.

The funding and activity levels for the Council are consistent with the recommendation of the President's reorganization project calling for the continuation of the Council with a reduced staff.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)

Identification code 11-1600-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,001	1,094	1,142
11.3 Positions other than permanent....	145	142	80
11.5 Other personnel compensation.....	11	-----	-----
11.8 Special personal services payments..	39	-----	-----
Total personnel compensation.....	1,196	1,236	1,222
12.1 Personnel benefits: Civilian.....	90	104	107
21.0 Travel and transportation of persons..	28	30	30
23.1 Standard level user charges.....	104	137	137
23.2 Communications, utilities, and other rent.....	51	55	55
24.0 Printing and reproduction.....	78	75	75
25.0 Other services.....	191	140	109
26.0 Supplies and materials.....	24	16	16
31.0 Equipment.....	2	2	2
99.0 Total obligations.....	1,762	1,795	1,753

Personnel Summary

Total number of permanent positions.....	44	40	39
Full-time equivalent of other positions.....	5	5	3
Average paid employment.....	46	44	41
Average GS grade.....	12.07	12.18	12.13
Average GS salary.....	\$26,545	\$28,942	\$29,453

DOMESTIC COUNCIL

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Domestic Council, including services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem equivalent of the rate for grade GS-18; and other personal services without regard to the provisions of law regulating the employment and compensation of persons in the Government service: **[\$1,850,000] \$2,650,000.** (Reorganization Plan No. 2 of 1970; Executive Order No. 11541; Public Law No. 91-186; Executive Order No. 11455; Executive Order No. 11690; Executive Office Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-2200-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Advise and assist the President in the development of domestic policy and on intergovernmental relations between Federal, State, and local governments.....	1,521	1,913	2,002
2. Drug abuse policy.....	-----	771	648
Total program costs, funded.....	1,521	2,684	2,650
Change in selected resources (unde- livered orders).....	11	-----	-----
10.00 Total obligations.....	1,532	2,684	2,650
Financing:			
25.40 Unobligated balance lapsing.....	243	-----	-----
Budget authority.....	1,775	2,684	2,650

Budget authority:			
40.00 Appropriation.....	1,775	1,850	2,650
41.00 Transferred to other accounts.....	-----	-30	-----
42.00 Transferred from other accounts.....	-----	864	-----
43.00 Appropriation (adjusted).....	1,775	2,684	2,650
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,532	2,684	2,650
72.40 Obligated balance, start of year.....	143	157	286
74.40 Obligated balance, end of year.....	-157	-286	-170
77.40 Adjustments in expired accounts.....	-17	-----	-----
90.00 Outlays.....	1,501	2,555	2,766

NOTES

Excludes \$30 thousand in 1978 and \$40 thousand in 1979 for activities transferred to Office of Administration, "Salaries and expenses". Comparable amounts for 1977 (\$40 thousand) and 1978 through December 31, 1977 (\$10 thousand) are included above.

Includes \$864 thousand in 1978 and \$794 thousand in 1979 for activities previously financed from:

Office of Drug Abuse Policy, "Salaries and expenses".....	1977	Oct. 1, 1977- Mar. 31, 1978
	\$1,100,000	\$429,000
Office of Telecommunications Policy, "Salaries and expenses".....	1977	Oct. 1, 1977- Dec. 31, 1977
	\$115,000	\$31,000

The Domestic Council advises and assists the President in the formulation and coordination of national domestic policy, and, in accordance with Executive Order No. 11690 of December 14, 1972, on intergovernmental relations between Federal, State, and local governments.

The Reorganization Plan No. 1 of 1977 transferred to the Domestic Council certain functions of (1) the Office of Drug Abuse Policy, authorized by Public Law No. 94-237 to focus on drug abuse with the objective of reducing the incidents, as well as the costs of drug abuse in the United States, and to develop and assure the implementation of a comprehensive, coordinated strategy to combat drug abuse and (2) the Office of Telecommunications Policy, which advised the President on U.S. telecommunications policy and assisted in the formulation of national policies on domestic and international telecommunications issues.

Object Classification (in thousands of dollars)

Identification code 11-2200-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,047	1,216	1,337
11.3 Positions other than permanent....	40	125	120
11.5 Other personnel compensation.....	34	55	50
11.8 Special personal services payments..	-----	30	30
Total personnel compensation.....	1,121	1,426	1,537
12.1 Personnel benefits: Civilian.....	83	122	129
21.0 Travel and transportation of persons..	30	80	100
23.1 Standard level user charges.....	96	133	168
23.2 Communications, utilities, and other rent.....	44	143	170
24.0 Printing and reproduction.....	2	25	34
25.0 Other services.....	65	675	357
26.0 Supplies and materials.....	36	45	70
31.0 Equipment.....	44	35	85
Total direct costs, funded.....	1,521	2,684	2,650
94.0 Change in selected resources.....	11	-----	-----
99.0 Total obligations.....	1,532	2,684	2,650

Personnel Summary

Total number of permanent positions.....	40	45	45
Full-time equivalent of other positions.....	1	4	4
Average paid employment.....	39	44	44
Average salary of ungraded positions.....	\$30,107	\$30,281	\$30,979

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 11-3922-0-4-802	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.40 Obligated balance, start of year.....	34		
77.40 Adjustments in expired accounts.....	-34		
90.00 Outlays.....			

NATIONAL SECURITY COUNCIL

Federal funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For expenses necessary for the National Security Council, including services as authorized by 5 U.S.C. 3109, [\$3,000,000] \$3,432,000. (50 U.S.C. 402; Executive Office Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-2000-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Policy and operations coordination (costs—obligations).....	3,256	3,155	3,432
Financing:			
25.40 Unobligated balance lapsing.....	14		
Budget authority.....	3,270	3,155	3,432
Budget authority:			
40.00 Appropriation.....	3,270	3,000	3,432
44.20 Supplemental now requested for civilian pay raises.....		155	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,256	3,155	3,432
72.40 Obligated balance, start of year.....	626	710	670
74.40 Obligated balance, end of year.....	-710	-670	-675
77.40 Adjustments in expired accounts.....	-207		
90.00 Outlays, excluding pay raise supplemental.....	2,965	3,045	3,422
91.20 Outlays from civilian pay raise supplemental.....		150	5

The National Security Council advises the President with respect to the integration of domestic, foreign, and military policies relating to national security.

In 1978, the Office of Administration within the Executive Office of the President will provide certain administrative support functions to the National Security Council on a reimbursable basis. In 1979, the Office of Administration will provide and fund the administrative support.

Object Classification (in thousands of dollars)

Identification code 11-2000-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,413	1,600	1,765
11.3 Positions other than permanent.....	193	158	161
11.5 Other personnel compensation.....	208	180	180
11.8 Special personal services payments.....	616	348	353
Total personnel compensation.....	2,430	2,286	2,459
12.1 Personnel benefits: Civilian.....	140	160	177
21.0 Travel and transportation of persons.....	107	110	110
23.1 Standard level user charges.....	192	183	310
23.2 Communications, utilities, and other rent.....	62	65	70
24.0 Printing and reproduction.....	2	5	5
25.0 Other services.....	196	291	236
26.0 Supplies and materials.....	45	35	40
31.0 Equipment.....	82	20	25
99.0 Total obligations.....	3,256	3,155	3,432

Personnel Summary

Total number of permanent positions.....	70	64	64
Full-time equivalent of other positions.....	8	8	8
Average paid employment.....	92	86	86
Average GS grade.....	11.16	11.58	11.67
Average GS salary.....	\$20,064	\$25,000	\$27,578

OFFICE OF ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of Administration, \$7,279,000, including hire of passenger motor vehicles. (Reorganization Plan No. 2 of 1970; Reorganization Plan No. 1 of 1977; 42 F.R. 56101, October 21, 1977; Executive Order No. 12038.)

Program and Financing (in thousands of dollars)

Identification code 11-0038-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Director's office.....		198	260
2. Personnel management.....		263	341
3. Financial management.....		250	357
4. Operations and services.....		2,173	3,061
5. Information systems.....		1,590	3,260
Total direct program.....		4,474	7,279
Reimbursable program.....		2,198	1,593
10.00 Total obligations.....		6,672	8,872
Financing:			
11.00 Offsetting collections from: Federal funds.....		-2,198	-1,593
Budget authority.....		4,474	7,279
Budget authority:			
40.00 Appropriation.....			7,279
42.00 Transferred from other accounts.....		4,300	
43.00 Appropriation (adjusted).....		4,300	7,279
44.20 Supplemental now requested for civilian pay raises.....		174	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		4,474	7,279
72.40 Obligated balance, start of year.....			426
74.40 Obligated balance, end of year.....		-426	-565

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 11-0038-0-1-802	1977 actual	1978 est.	1979 est.
Relation of obligation to outlays:—Continued			
90.00 Outlays, excluding pay raise supplemental.....		3,881	7,133
91.20 Outlays from civilian pay raise supplemental.....		167	7

Note.—Includes \$4,300 thousand in 1978 (beginning Jan. 1, 1978) and \$7,279 thousand in 1979 for activity previously financed from (in thousands of dollars):

	1977	Oct. 1, 1977— Dec. 31, 1977
Office of Management and Budget.....	3,800	1,023
The White House Office.....	1,520	380
Domestic Council.....	40	10
Office of Science and Technology Policy.....	16	2
Office of Telecommunications Policy.....	40	5

The Office, created by the Reorganization Plan No. 1 of 1977 and Executive Order No. 12028 dated December 12, 1977, assists the President by providing common administrative support and services to units within the Executive Office of the President. The programs covered are described below:

1. *Director's office.*—Executive direction and coordination for all Office of Administration activities is provided. Included in this office are auditing and legal support.

2. *Personnel management.*—This office develops personnel programs, policies and procedures as well as interpretation of Civil Service Commission rules and regulations.

3. *Financial management.*—This office provides centralized accounting, payroll, reporting, and other fiscal services to the units within the Executive Office of the President.

4. *Operations and services.*—Functions provided include mail distribution and messenger services, printing and duplication, equipment acquisition and maintenance and management of health and safety programs within the Executive Offices of the President.

5. *Information systems.*—This division will centrally manage library records management and data processing programs. In addition, standards and policies governing the implementation and operation of all information systems (for example, automatic data processing, document retrieval and word processing) including needs surveys, analyses, design, and procurement to meet requirements is vested in this unit.

Object Classification (in thousands of dollars)

Identification code 11-0038-0-1-802	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....		1,983	2,565
11.3 Positions other than permanent.....		161	205
11.5 Other personnel compensation.....		198	240
Total personnel compensation.....			
		2,342	3,010
12.1 Personnel benefits: Civilian.....		205	260
21.0 Travel and transportation of persons.....		13	24
22.0 Transportation of things.....			5
23.1 Standard level user charges.....		1,100	2,400
23.2 Communications, utilities, and other rent.....		82	104
24.0 Printing and reproduction.....		16	16
25.0 Other services.....		458	948
26.0 Supplies and materials.....		175	338
31.0 Equipment.....		83	174
Total direct obligations.....			
		4,474	7,279

Reimbursable obligations:			
23.2 Communications, utilities, and other rent.....		800	40
25.0 Other services.....		1,398	1,553
Total reimbursable obligations.....			
		2,198	1,593
99.0 Total obligations.....		6,672	8,872

Personnel Summary

Total number of permanent positions.....	149	149
Full-time equivalent of other positions.....	18	18
Average paid employment.....	131	165
Average GS grade.....	8.43	8.50
Average GS salary.....	\$16,557	\$18,021

[OFFICE OF DRUG ABUSE POLICY]

Federal Funds

General and special funds:

[SALARIES AND EXPENSES]

[For necessary expenses of the Office of Drug Abuse Policy as authorized by section 4 of Public Law 94-237 (21 U.S.C. 1120), \$1,200,000.] (Treasury, Postal Service, and General Government Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-1451-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Policy and operation, coordination (programs costs, funded) ¹	203	1,090	90
Change in selected resources (undelivered orders).....	751	-661	-90
10.00 Total obligations.....	954	429	
Financing:			
11.00 Offsetting collections from: Federal funds.....	-125		
25.40 Unobligated balance lapsing.....	271		
Budget authority.....			
	1,100	429	
Budget authority:			
40.00 Appropriation.....	1,100	1,200	
41.00 Transferred to other accounts.....		-771	
43.00 Appropriation (adjusted).....	1,100	429	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	829	429	
72.40 Obligated balance, start of year.....		549	47
74.40 Obligated balance, end of year.....	-549	-47	-47
90.00 Outlays.....	280	931	

¹ Includes capital investment as follows: 1977, \$11 thousand; 1978, \$62 thousand.

Note.—Subject to adjustment in 1978 based on implementation of Reorganization Plan No. 1, 1977. Excludes \$771 thousand in 1978 and \$771 thousand in 1979 for activities transferred to the Domestic Council, Executive Office of the President. A comparable amount for 1977 (\$771 thousand) is included above.

The Office of Drug Abuse Policy was authorized by Public Law 94-237 in 1976 and established on March 14, 1977. The Office will be discontinued under Reorganization Plan No. 1 of 1977. It is anticipated that the functions of the Office will be redelegated by the President to the domestic policy staff effective March 31, 1978.

Object Classification (in thousands of dollars)			
Identification code 11-1451-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	90	125	-----
11.3 Positions other than permanent.....	106	54	-----
11.5 Other personnel compensation.....	9	9	-----
Total personnel compensation.....	205	188	-----
12.1 Personnel benefits: Civilian.....	11	14	-----
21.0 Travel and transportation of persons.....	31	20	-----
22.0 Transportation of things.....	-----	2	-----
23.1 Standard level user charges.....	18	8	-----
23.2 Communications, utilities, and other rent.....	42	24	-----
24.0 Printing and reproduction.....	2	10	-----
25.0 Other services.....	574	148	-----
26.0 Supplies and materials.....	2	5	-----
31.0 Equipment.....	69	10	-----
99.0 Total obligations.....	954	429	-----
Personnel Summary			
Total number of permanent positions.....	10	10	-----
Full-time equivalent of other positions.....	2	0	-----
Average paid employment.....	5	12	-----
Average GS grade.....	12.11	12.11	-----
Average GS salary.....	\$25,889	\$27,332	-----

OFFICE OF MANAGEMENT AND BUDGET

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For expenses necessary for the Office of Management and Budget, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, and not to exceed \$1,500 for official reception and representation expenses **[\$28,830,000]** \$28,146,000. (31 U.S.C. 1-25, 665, 847-849, 852; 5 U.S.C. 305; 44 U.S.C. 1108, 3501-3511; Reorganization Plan No. 2 of 1970; Executive Order No. 11541; Executive Office Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-0300-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Budget review.....	3,804	4,636	6,051
2. Economic policy.....	423	-----	-----
3. Executive development and labor relations.....	505	-----	-----
4. Legislative reference.....	890	-----	-----
5. Management and operations.....	5,387	-----	-----
6. National security and international affairs.....	3,234	3,206	3,476
7. Human and community affairs.....	2,295	-----	-----
8. Economics and government.....	1,791	1,625	2,129
9. Natural resources, energy and science.....	2,781	2,780	3,103
10. Director's office.....	4,279	1,753	2,498
11. Government reorganization.....	1,373	-----	-----
12. Human resources, veterans and labor.....	-----	2,108	2,408
13. Management and regulatory policy.....	-----	6,326	3,833
14. Organization studies.....	-----	3,414	4,648
Total direct program.....	26,762	25,848	28,146

Reimbursable program:			
5. Management and operations.....	92	-----	-----
10. Director's office.....	140	200	200
Total reimbursable program.....	232	200	200
Total program costs, funded..			
26,994	26,048	28,346	
Change in selected resources (undelivered orders).....			
382	-----	-----	
10.00 Total obligations.....	27,376	26,048	28,346
Financing:			
11.00 Offsetting collections from: Federal funds.....	-232	-200	-200
25.40 Unobligated balance, lapsing.....	328	-----	-----
Budget authority.....	27,472	25,848	28,146
Budget authority:			
40.00 Appropriation.....	27,472	28,830	28,146
41.00 Transferred to other accounts.....	-----	-3,958	-----
42.00 Transferred from other accounts.....	-----	119	-----
43.00 Appropriation (adjusted).....	27,472	24,991	28,146
44.20 Supplemental now requested for civilian pay raises.....	-----	857	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	27,144	25,848	28,146
72.40 Obligated balance, start of year.....	2,098	3,700	2,000
74.40 Obligated balance, end of year.....	-3,700	-2,000	-2,758
77.40 Adjustments in expired accounts.....	-107	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	25,435	26,741	27,338
91.20 Outlays from civilian pay raise supplemental.....	-----	807	50

NOTES

Excludes \$3,081 thousand in 1978 and \$3,344 thousand in 1979 for activities transferred to Office of Administration, "Salaries and expenses." Comparable amounts for 1977 (\$3,800 thousand) and 1978 December 31, 1977 (\$1,023 thousand) are included above.

Excludes \$149 thousand in 1978 and \$163 thousand in 1979 for activities transferred to U.S. Civil Service Commission, "Salaries and expenses." Comparable amounts for 1977 (\$152 thousand) and 1978 through November 5, 1977 (\$14 thousand) are included above.

Excludes \$55 thousand in 1978 and \$63 thousand in 1979 for activities transferred to General Services Administration, "General Management and agency operations." Comparable amounts for 1977 (\$58 thousand) and 1978 through November 19, 1977 (\$8 thousand) are included above.

Excludes \$673 thousand in 1978 and \$715 thousand in 1979 for activities transferred to U.S. Department of Commerce, "Salaries and expenses." Comparable amounts for 1977 (\$683 thousand) and 1978 through October 8, 1977 (\$10 thousand) are included above.

Includes \$119 thousand in 1978 and \$159 thousand in 1979 for activities previously financed from:

	1977	Oct. 1- Dec. 31, 1977
Office of Telecommunications Policy, "Salaries and expenses".....	\$149,000	\$40,000

The Office assists the President in the discharge of his budgetary, management, and other executive responsibilities.

1. *Budget review.*—Budget instructions and procedures are developed, review of agency estimates coordinated, agency financial management plans are reviewed, and the budget document is prepared.

6-9. and 12. *National security and international affairs, human resources, veterans and labor, economics and government, and natural resources, energy, and science divisions.*—Agency programs, budget requests, and management activities are examined, appropriations are apportioned, proposed changes in agency functions are studied, and special studies aimed at establishing goals and objectives that would result in long- and short-range improvements in the agencies financial administrative and operational management are conducted.

10. *Director's office.*—Executive direction and coordination for all Office of Management and Budget activities is provided. In this regard, staff support is provided

General and special funds—Continued

SALARIES AND EXPENSES—Continued

in the areas of administration, public affairs, legislative reference, congressional relations, and legal affairs.

13. *Management and regulatory policy.*—Government-wide programs to improve management effectiveness are planned and implemented. Policy leadership and assistance are given to all agencies in information systems, reports clearance, planning, performance evaluation, executive development, and other management activities. Improved Federal relations with State and local governments and public interest groups are developed including support of Federal regional councils and Federal executive boards.

14. *Organization studies.*—Provides overall coordination and leadership of the President's reorganization project with OMB program staff and departments and agencies of the executive branch. Assures a public awareness of the reorganization project's effort by inviting comment and opinion and provides overall document preparation, legal research and review of reorganization recommendations and conclusions.

Reorganization Plan No. 1 of 1977 transferred from the Office of Management and Budget: (1) all functions vested in the President by the Federal Advisory Committee Act, as amended, to General Services Administration; (2) certain statistical policy functions to U.S. Department of Commerce; (3) certain executive development and other personnel functions to the U.S. Civil Service Commission; and (4) certain administrative functions to the Office of Administration.

Object Classification (in thousands of dollars)

Identification code 11-0300-0-1-802	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	16,204	14,987	16,647
11.3 Positions other than permanent....	846	781	1,750
11.5 Other personnel compensation.....	365	435	180
11.8 Special personal services payments..	153	56	34
Total personnel compensation....	17,568	16,259	18,611
12.1 Personnel benefits: Civilian.....	1,487	1,408	1,597
21.0 Travel and transportation of persons..	375	405	465
22.0 Transportation of things.....	3	5	5
23.1 Standard level user charges.....	1,612	1,208	2,384
23.2 Communications, utilities, and other rent.....	1,787	1,179	844
24.0 Printing and reproduction.....	1,190	1,676	1,816
25.0 Other services.....	2,052	3,133	1,651
26.0 Supplies and materials.....	232	329	520
31.0 Equipment.....	456	246	253
Total direct obligations.....	26,762	25,848	28,146
Reimbursable obligations:			
25.0 Other services.....	232	200	200
Total costs, funded.....	26,994	26,048	28,346
94.0 Change in selected resources.....	382		
99.0 Total obligations.....	27,376	26,048	28,346

Personnel Summary

Total number of permanent positions.....	682	550	550
Full-time equivalent of other positions.....	52	60	65
Average paid employment.....	688	600	615
Average GS grade.....	11.89	12.43	12.38
Average GS salary.....	\$25,547	\$28,070	\$28,659

OFFICE OF FEDERAL PROCUREMENT POLICY

SALARIES AND EXPENSES

For expenses of the Office of Federal Procurement Policy, including services as authorized by 5 U.S.C. 3109, **[\$1,840,000]** \$4,040,000. (*Executive Office Appropriations Act, 1978.*)

For expenses of the Office of Federal Procurement Policy, \$1,000,000: *Provided*, That upon enactment of this Act, this amount shall be transferred to and merged with appropriations provided under the same head in the Treasury, Postal Service and General Government Appropriations Act, 1978. (*Public Law No. 93-400; Department of Defense Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-0201-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Provide central executive branch leadership, guidance, and direction for the procurement policies and regulations employed in the acquisition of goods, services, and facilities by the executive branch.....	1,123	1,890	1,924
2. Federal Procurement Institute....		1,000	2,116
Total program costs, funded....	1,123	2,890	4,040
Change in selected resources (undelivered orders).....	326		
10.00 Total obligations.....	1,449	2,890	4,040
Financing:			
25.40 Unobligated balance lapsing.....	232		
Budget authority.....	1,681	2,890	4,040
Budget authority:			
40.00 Appropriation.....	1,681	2,840	4,040
44.20 Supplemental now requested for civilian pay raises.....		50	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,449	2,890	4,040
72.40 Obligated balance, start of year....	44	395	515
74.40 Obligated balance, end of year....	-395	-515	-704
77.40 Adjustments in expired accounts....	3		
90.00 Outlays, excluding pay raise supplemental.....	1,101	2,723	3,848
91.20 Outlays from civilian pay raise supplemental.....		47	3

The Office of Federal Procurement Policy is responsible for promoting economy, efficiency, and effectiveness in the procurement of property and services by and for the executive branch.

Beginning in 1978, the Office of Federal Procurement Policy is funding the newly created Federal Procurement Institute to serve as the interagency focal point for promoting and coordinating government-wide planning, development, implementation, and evaluation of programs in procurement, research, education and training, and career development.

Object Classification (in thousands of dollars)

Identification code 11-0201-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	895	1,100	910
11.3 Positions other than permanent....	10	80	255
11.5 Other personnel compensation.....	4	15	10
11.8 Special personal services payments..	27	27	30
Total personnel compensation....	936	1,222	1,205

12.1	Personnel benefits: Civilian.....	74	103	100
21.0	Travel and transportation of persons..	23	30	30
23.1	Standard level user charges.....	22	52	84
23.2	Communications, utilities, and other rent.....	11	48	38
24.0	Printing and reproduction.....	4	15	105
25.0	Other services.....	42	1,370	2,443
26.0	Supplies and materials.....	9	30	30
31.0	Equipment.....	2	20	5
	Total costs, funded.....	1,123	2,890	4,040
94.0	Change in selected resources.....	326		
99.0	Total obligations.....	1,449	2,890	4,040

Personnel Summary

Total number of permanent positions.....	27	30	25
Full-time equivalent of other positions.....	1	2	7
Average paid employment.....	27	30	32
Average GS grade.....	14.00	13.69	13.81
Average GS salary.....	\$33,879	\$33,877	\$36,787

**OFFICE OF SCIENCE AND TECHNOLOGY
POLICY**

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of Science and Technology Policy, to carry out the purposes of the National Science and Technology Policy, Organization, and Priorities Act of 1976 (42 U.S.C. 6601 and 6671), [including expenses for the President's Committee on Science and Technology,] hire of passenger motor vehicles, services as authorized by 5 U.S.C. [3109,] 3109; not to exceed \$1,500 for official reception and representation expenses; uniforms or allowances therefore, as authorized by law; and rental of conference rooms in the District of [Columbia, \$2,800,000] Columbia; \$2,621,000 to remain available until September 30, 1980. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-2600-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Science and technology policy analysis and advice (costs—obligations)....	2,201	2,800	2,621
Financing:			
17.00 Recovery of prior year obligations....	-143		
25.40 Unobligated balance lapsing.....	242		
40.00 Budget authority (appropriation)	2,300	2,800	2,621
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,058	2,800	2,621
72.40 Obligated balance, start of year.....	906	1,153	953
74.40 Obligated balance, end of year.....	-1,153	-953	-874
90.00 Outlays.....	1,811	3,000	2,700

The Office of Science and Technology Policy (OSTP) provides advice to the President concerning policies in science and technology and on the utilization of science and technology in addressing important national problems. The OSTP operations include support to other Executive Office of the President organizations on issues with science and technology considerations; review and analysis, with the Office of Management and Budget, of research and development budgets for all Federal agencies; coordination

of research and development programs of the Federal Government; and other activities necessary to carry out the duties, functions, and activities described in Public Law 94-282, the National Science and Technology Policy, Organization, and Priorities Act of 1976.

Object Classification (in thousands of dollars)

Identification code 11-2600-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	335	753	787
11.8 Special personal services payments..	550	578	541
Total personnel compensation....	885	1,331	1,328
12.1 Personnel benefits: Civilian.....	42	75	79
21.0 Travel and transportation of persons..	155	173	290
22.0 Transportation of things.....	9	20	10
23.2 Communications, utilities, and other rent.....	245	245	245
24.0 Printing and reproduction.....	15	148	55
25.0 Other services.....	803	747	571
26.0 Supplies and materials.....	17	25	25
31.0 Equipment.....	30	36	18
99.00 Total obligations.....	2,201	2,800	2,621

Personnel Summary

Total number of permanent positions.....	22	24	24
Full-time equivalent of other positions.....	21	18	16
Average paid employment.....	34	42	40
Average GS grade.....	10.40	11.18	11.18
Average GS salary.....	\$21,312	\$25,910	\$25,910
Average excepted salary.....	\$47,500	\$47,500	\$47,500

**OFFICE OF THE SPECIAL REPRESENTATIVE
FOR TRADE NEGOTIATIONS**

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For expenses necessary for the Office of the Special Representative for Trade Negotiations, including hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, [\$2,680,000] \$2,665,000: Provided, That not to exceed \$15,000 shall be available for official reception and representation expenses. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-0400-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Trade policy coordination.....	1,714	2,030	1,968
2. International trade negotiations..	650	770	747
Total direct program.....	2,364	2,800	2,715
Reimbursable program.....	166		
Total program costs, funded ¹	2,530	2,800	2,715
Change in selected resources (undelivered orders).....	91	-49	-50
10.00 Total obligations.....	2,621	2,751	2,665
Financing:			
11.00 Offsetting collections from: Federal funds.....	-184		
25.40 Unobligated balance lapsing.....	144		
Budget authority.....	2,581	2,751	2,665

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 11-0400-0-1-802	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation.....	2,581	2,680	2,665
44.20 Supplemental now requested for civilian pay raises.....		71	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,437	2,751	2,665
72.40 Obligated balance, start of year.....	364	530	381
74.40 Obligated balance, end of year.....	-530	-381	-346
77.40 Adjustments in expired accounts.....	-39		
90.00 Outlays, excluding pay raise supplemental.....	2,232	2,834	2,695
91.20 Outlays from civilian pay raise supplemental.....		65	5

¹ Includes capital investment as follows: 1977, \$85 thousand; 1978, \$10 thousand; 1979, \$10 thousand.

The Special Representative for Trade Negotiations supervises and coordinates important aspects of U.S. foreign trade policy in accordance with the Trade Act of 1974 and the Trade Expansion Act of 1962, consistent with overall international economic objectives. In particular, he administers the trade agreements program, directs U.S. participation in trade negotiations with other countries, and chairs the interagency trade organization.

Object Classification (in thousands of dollars)

Identification code 11-0400-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,116	1,415	1,372
11.3 Positions other than permanent.....	138	26	100
11.5 Other personnel compensation.....	32	50	29
11.8 Special personal services payments.....	43		
Total personnel compensation.....	1,329	1,491	1,501
12.1 Personnel benefits: Civilian.....	110	135	131
21.0 Travel and transportation of persons.....	91	90	140
23.1 Standard level user charges.....	147	136	150
23.2 Communications, utilities, and other rent.....	468	493	362
24.0 Printing and reproduction.....	20	45	49
25.0 Other services.....	315	327	303
26.0 Supplies and materials.....	56	24	19
31.0 Equipment.....	85	10	10
99.0 Total obligations.....	2,621	2,751	2,665

Personnel Summary

Total number of permanent positions.....	49	49	41
Full-time equivalent of other positions.....	5	1	3
Average paid employment.....	55	47	42
Average GS grade.....	11.80	11.82	12.66
Average GS salary.....	\$26,319	\$28,180	\$30,956
Average salary of ungraded positions.....	\$12,677	\$13,767	\$15,608

[OFFICE OF TELECOMMUNICATIONS POLICY]

Federal Funds

General and special funds:

[SALARIES AND EXPENSES]

[For expenses necessary for the conduct of telecommunications functions assigned to the Director of the Office of Telecommunications Policy, including hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, \$8,447,000.]

Program and Financing (in thousands of dollars)

Identification code 11-0601-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Policy analysis and formulation.....	2,289	655	
2. Policy coordination and implementation.....	863	232	
3. Telecommunication resource management.....	4,679	1,141	
4. Administration and program direction.....	576	84	
10.00 Total program costs (obligations).....	8,407	2,112	
Financing:			
11.00 Offsetting collections from: Federal funds.....	-67		
21.40 Unobligated balance available, start of year.....		-1	
24.40 Unobligated balance available, end of year.....	1		
25.40 Unobligated balance lapsing.....	135	288	
Budget authority.....	8,476	2,399	
Budget authority:			
40.00 Appropriation.....	8,476	8,447	
41.00 Transferred to other accounts.....		-6,048	
43.00 Appropriation (adjusted).....	8,476	2,399	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,340	2,112	
72.40 Obligated balance, start of year.....	766	547	
74.40 Obligated balance, end of year.....	-547		
90.00 Outlays.....	8,559	2,659	

Note.—Excludes \$6,047 thousand in 1978 and \$8,447 thousand in 1979 for activities transferred to the agencies listed below. Comparable amounts for 1977 and 1978 through Dec. 31 are included above as follows (in thousands of dollars):

	1977	Oct. 1- Dec. 31, 1977
National Telecommunications and Information Administration.....	149	40
Office of Management and Budget.....	115	31
Domestic Council.....	40	5
Office of Administration.....		

The Office of Telecommunications Policy is abolished pursuant to Reorganization Plan No. 1. Those functions of the Office of Telecommunications Policy related to the preparation of Presidential policy options on telecommunication matters, the disposition of appeals of Federal frequency assignment and the formulation of policy on the procurement and management of Federal Telecommunication services will remain in the Executive Office of the President. All other functions of the Office of Telecommunications Policy will be transferred to the new National Telecommunications Information Administration, Department of Commerce.

Object Classification (in thousands of dollars)

Identification code 11-0601-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,283	337	
11.3 Positions other than permanent.....	291	57	
11.5 Other personnel compensation.....	30	14	
11.8 Special personal services payments.....	297	47	
Total personnel compensation.....	1,901	455	
12.1 Personnel benefits: Civilian.....	141	36	
13.0 Benefits for former personnel.....	20	6	
21.0 Travel and transportation of persons.....	115	28	
22.0 Transportation of things.....	2		
23.1 Standard level user charges.....	175	45	
23.2 Communications, utilities, and other rent.....	153	51	

24.0	Printing and reproduction.....	40	10	-----
25.0	Other services.....	5,795	1,469	-----
26.0	Supplies and materials.....	55	12	-----
31.0	Equipment.....	10		-----
99.0	Total obligations.....	8,407	2,112	-----

Personnel Summary

Total number of permanent positions.....	41	41	-----
Full-time equivalent of other positions.....	12	12	-----
Average paid employment.....	58	58	-----
Average GS grade.....	13.03	13.03	-----
Average GS salary.....	\$27,004	\$27,150	-----

SPECIAL ACTION OFFICE FOR DRUG ABUSE PREVENTION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 11-1455-0-1-554	1977 actual	1978 est.	1979 est.
Financing:			
17.00 Recovery of prior year obligations.....	-78		
21.40 Unobligated balance available, start of year.....	-359		
25.40 Unobligated balance lapsing.....	437		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-78		
72.40 Obligated balance, start of year.....	2,295	2,137	2,137
74.40 Obligated balance, end of year.....	-2,137	-2,137	-2,137
77.40 Adjustments in expired accounts.....	-48		
90.00 Outlays.....	32		

The Special Action Office for Drug Abuse Prevention was established by the Drug Abuse Office and Treatment Act of 1972. It was terminated on June 30, 1975.

SPECIAL FUND FOR DRUG ABUSE

Program and Financing (in thousands of dollars)

Identification code 11-3455-0-1-554	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.40 Obligated balance, start of year.....	2,807	2,627	2,627
74.40 Obligated balance, end of year.....	-2,627	-2,627	-2,627
77.40 Adjustments in expired accounts.....	-52		
90.00 Outlays.....	128		

The Special Action Office for Drug Abuse Prevention, established by the Drug Abuse Office and Treatment Act and terminated on June 30, 1975, provided funds from the special fund to other Federal agencies as an incentive to develop effective and innovative drug abuse prevention programs.

TITLE VI—GENERAL PROVISIONS

DEPARTMENTS, AGENCIES, AND CORPORATIONS

SEC. 601. Unless otherwise specifically provided the maximum allowable during the current fiscal year in accordance with section 16 of the Act of August 2, 1946 (60 Stat. 810), for the pur-

chase of any passenger motor vehicle (exclusive of buses and ambulances), is hereby fixed at \$2,700 except station wagons for which the maximum shall be \$3,100: *Provided*, That these limits may be exceeded by not to exceed \$1,700 for police-type vehicles.

SEC. 602. Unless otherwise specified and during the current fiscal year no part of any appropriation contained in this or any other Act shall be used to pay the compensation of any officer or employee of the Government of the United States (including any agency the majority of the stock of which is owned by the Government of the United States) whose post of duty is in continental United States unless such person (1) is a citizen of the United States, (2) is a person in the service of the United States on the date of enactment of this Act, who, being eligible for citizenship, has filed a declaration of intention to become a citizen of the United States prior to such date and is actually residing in the United States, (3) is a person who owes allegiance to the United States, (4) is an alien from Cuba, Poland, or the Baltic countries lawfully admitted to the United States for permanent residence, or (5) South Vietnamese refugees paroled into the United States between January 1, 1975, and the date of enactment of this Act: *Provided*, That for the purpose of this section, an affidavit signed by any such person shall be considered prima facie evidence that the requirements of this section with respect to his status have been complied with: *Provided further*, That any person making a false affidavit shall be guilty of a felony, and, upon conviction, shall be fined not more than \$4,000 or imprisoned for not more than one year, or both: *Provided further*, That the above penal-clause shall be in addition to, and not in substitution for any other provisions of existing law: *Provided further*, That any payment made to any officer or employee contrary to the provisions of this section shall be recoverable in action by the Federal Government. This section shall not apply to citizens of the Republic of the Philippines or to nationals of those countries allied with the United States in the current defense effort, or to temporary employment of translators, or to temporary employment in the field service (not to exceed sixty days) as a result of emergencies.

SEC. 603. Appropriations of the executive departments and independent establishments for the current fiscal year available for expenses of travel or for the expenses of the activity concerned, are hereby made available for quarters allowances and cost-of-living allowances, in accordance with 5 U.S.C. 5922-5924.

SEC. 604. No part of any appropriation for the current fiscal year contained in this or any other Act shall be paid to any person for the filling of any position for which he or she has been nominated after the Senate has voted not to approve the nomination of said person.

SEC. 605. Funds made available by this or any other Act for administrative expenses in the current fiscal year of the corporations and agencies subject to the Government Corporation Control Act, as amended (31 U.S.C. 841), shall be available, in addition to objects for which such funds are otherwise available, for rent in the District of Columbia; services in accordance with 5 U.S.C. 3109; and the objects specified under this head, all the provisions of which shall be applicable to the expenditure of such funds unless otherwise specified in the Act by which they are made available: *Provided*, That in the event any functions budgeted as administrative expenses are subsequently transferred to or paid from other funds, the limitations on administrative expenses shall be correspondingly reduced.

SEC. 606. Pursuant to section 1415 of the Act of July 15, 1952 (66 Stat. 662), foreign credits (including currencies) owed to or owned by the United States may be used by Federal agencies for any purpose for which appropriations are made for the current fiscal year (including the carrying out of Acts requiring or authorizing the use of such credits), only when reimbursement therefor is made to the Treasury from applicable appropriations of the agency concerned: *Provided*, That such credits received as exchange allowances or proceeds of sales of personal property may be used in whole or part payment for acquisition of similar items, to the extent and in the manner authorized by law, without reimbursement to the Treasury.

SEC. 607. (a) No part of any appropriation contained in this or any other Act, or of the funds available for expenditure by any corporation or agency, shall be used for publicity or propaganda purposes designed to support or defeat legislation pending before Congress.

(b) No part of any appropriation contained in this Act shall be available for the payment of the salary of any officer or employee of the United States Postal Service, who—

(1) prohibits or prevents, or attempts or threatens to prohibit or prevent, any officer or employee of the United States Postal Service from having any direct oral or written communication or contact with any Member or committee of Congress in connection with any matter pertaining to the employment of such officer or employee or pertaining to the United States Postal Service in any way, irrespective of whether such communication or contact is at the initiative of such officer or employee or in response to the request or inquiry of such Member or committee; or

DEPARTMENTS, AGENCIES, AND CORPORATIONS—Con.

(2) removes, suspends from duty without pay, demotes, reduces in rank, seniority, status, pay, or performance or efficiency rating, [denied] *denies* promotion to, relocates, reassigns, transfers, disciplines, or discriminates in regard to any employment right, entitlement, or benefit, or any term or condition of employment of, any officer or employee of the United States Postal Service, or attempts or threatens to commit any of the foregoing actions with respect to such officer or employee, by reason of any communication or contact of such officer or employee with any Member or committee of Congress as described in paragraph (1) of this subsection.

SEC. 608. No part of any appropriation contained in this or any other Act, shall be available to finance interdepartmental boards, commissions, councils, committees, or similar groups under section 214 of the Independent Offices Appropriations Act, 1946 (31 U.S.C. 691) which do not have prior and specific congressional approval of such method of financial support.

SEC. 609. Appropriations available to any department or agency during the current fiscal year for necessary expenses, including maintenance or operating expenses, shall also be available for payment to the General Services Administration for charges for space and services and those expenses of renovation and alteration of buildings and facilities which constitute public improvements, performed in accordance with the Public Buildings Act of 1959 (73 Stat. 749), the Public Buildings Amendments of 1972 (86 Stat. 216), or other applicable law.

SEC. 610. Funds made available by this or any other Act to (1) the General Services Administration, including the fund created by the Public Buildings Amendments of 1972 (86 Stat. 216), and (2) the "Postal Service Fund" (39 U.S.C. 2003), shall be available for employment of guards for all buildings and areas owned or occupied by the United States or the Postal Service and under the charge and control of the General Services Administration or the Postal Service, and such guards shall have, with respect to such property, the powers of special policemen provided by the first section of the

Act of June 1, 1948 (62 Stat. 281; 40 U.S.C. 318), but shall not be restricted to certain Federal property as otherwise required by the proviso contained in said section, and, as to property owned or occupied by the Postal Service, the Postmaster General may take the same actions as the Administrator of General Services may take under the provisions of sections 2 and 3 of the Act of June 1, 1948 (62 Stat. 281; 40 U.S.C. 318a, 318b) attaching thereto penal consequences under the authority and within the limits provided in section 4 of the Act of June 1, 1948 (62 Stat. 281; 40 U.S.C. 318c).

SEC. 611. None of the funds available under this Act shall be available for administrative expenses in connection with the transfer of any functions, personnel, facilities, equipment, or funds out of the United States Customs Service unless such transfers have been specifically authorized by the Congress.

SEC. 612. None of the funds available under this Act shall be available for administrative expenses for the purpose of transferring the border control activities of the United States Customs Service to any other agency of the Federal Government.

SEC. 613. No part of any appropriation contained in, or funds made available by, this or any other Act shall be available for any agency to pay to the Administrator of the General Services Administration a higher rate per square foot for rental of space and services (established pursuant to section 210(j) of the Federal Property and Administrative Services Act of 1949, as amended) [than such agency included in its budget] *than the rate per square foot established for the space and services by the General Services Administration for the current fiscal year and for which appropriations were granted.*

SEC. 614. None of the funds available under this or any other Act shall be available for administrative expenses in connection with the designation for construction, arranging for financing, or execution of contracts or agreements for financing or construction of any additional purchase contract projects pursuant to section 5 of the Public Buildings Amendments of 1972 (Public Law 92-313) during the period beginning October 1, 1976, and ending September 30, 1978. (Treasury, Postal Service, and General Government Appropriation Act, 1978.)

FUNDS APPROPRIATED TO THE PRESIDENT

APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS

Federal Funds

General and special funds:

APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS

For expenses necessary to carry out the programs authorized by the Appalachian Regional Development Act of 1965, as amended, except expenses authorized by section 105 of said Act, including services as authorized by 5 U.S.C. 3109, and hire of passenger motor vehicles, to remain available until expended, **[\$323,700,000]** \$343,700,000, of which **[\$211,300,000]** \$221,000,000 shall be available for the Appalachian Development Highway System, but no part of any appropriation in this Act shall be available for expenses in connection with commitments for contracts or grants for the Appalachian Development Highway System in excess of the total amount herein and heretofore appropriated. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-0090-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Appalachian Development Highway System.....	149,865	213,119	221,000
2. Area development programs.....	92,741	120,484	118,500
3. Research and local development district program.....	9,198	7,901	7,700
4. Other.....	-66	442	-----
Total program costs, funded....	251,738	341,946	347,200
Change in selected resources (undelivered orders).....	57,628	-----	-----
10.00 Total obligations.....	309,367	341,946	347,200
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-28,112	-21,746	-3,500
21.49 Contract authority.....	-195,300	-10,300	-----
Unobligated balance available, end of year:			
24.40 Appropriation.....	21,746	3,500	-----
24.49 Contract authority.....	10,300	-----	-----
Budget authority	118,000	313,400	343,700
Budget authority:			
Current:			
40.00 Appropriation.....	303,000	323,700	343,700
40.49 Portion applied to liquidate contract authority.....	-185,000	-211,300	-221,000
43.00 Appropriation (adjusted).....	118,000	112,400	122,700
49.10 Contract authority (Public Law 94-188).....	-----	21,000	221,000
Permanent:			
69.10 Contract authority (Public Law 92-65 and Public Law 94-280).....	-----	180,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	309,367	341,946	347,200
72.40 Obligated balance, start of year.....	566,189	627,589	664,535
74.40 Obligated balance, end of year.....	-627,589	-664,535	-696,735
90.00 Outlays.....	247,966	305,000	315,000

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	195,300	10,300	-----
Contract authority.....	-----	201,000	221,000
Appropriation to liquidate contract authority..	-185,000	-211,300	-221,000
Unfunded balance, end of year.....	10,300	-----	-----

This establishes a framework of joint Federal and State efforts to provide the basic facilities essential to economic growth in Appalachia. Program investments made in the Appalachian region are concentrated in areas with significant potential for future growth. The States, acting through the Appalachian Regional Commission, are responsible for recommending local and State projects within their borders for assistance under this program.

1. *Appalachian Development Highway System.*—Section 201 of the Appalachian Regional Development Act authorizes construction of the Appalachian Development Highway System including local access roads. This system is designed to improve the accessibility of Appalachia; to reduce highway transportation costs to and within Appalachia; and to provide the highway transportation facilities necessary to accelerate the overall development of Appalachia. The budget for 1979 provides \$221 million to fully liquidate obligations through that period, a \$9.7 million increase over 1978.

The cumulative status of the system of roads, including mileage prefinanced by the States, follows:

Development system miles (cumulative):	1977 actual	1978 estimate	1979 estimate
Miles contracted.....	1,594	1,700	1,810
Prefinanced miles.....	(25)	(30)	(30)
Miles completed.....	1,388	1,460	1,540
Access roads (cumulative):			
Miles contracted.....	589	630	665
Miles completed.....	553	590	625
Funds committed (cumulative—thousands):			
Development highway.....	\$1,789,325	\$1,977,600	\$2,187,600
Access roads.....	95,797	118,700	127,700
Administration and other.....	12,759	14,700	16,700
Prefinanced by States.....	38,967	50,000	50,000
Total	1,936,848	2,161,000	2,382,000
Annual obligations (thousands).....	195,529	213,119	221,000

2. *Area development programs.*—Funds are provided for a single allocation to each of the Appalachian States for implementing programs of area development. The programs consist of projects aimed primarily at providing the basic facilities essential to the region's growth and economic development, particularly in the areas of health, education, and community development facilities. Appropriations for 1979 are increased by \$10 million for this program.

During 1979 continued emphasis will be placed on conducting area development activities within the several geographic subregions of Appalachia by an allocation system permitting a high degree of State flexibility in the kind of projects undertaken. These projects will be of the following types, with the project mix depending upon the State plans adopted within the context of the subregional development strategies: health and child development;

General and special funds—Continued

APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS—Continued

vocational and other education; community development and housing; natural resources and environment; and other demonstration. Workload data for comparable programs in the previous years follow:

(a) *Health and child development.*—Grants are made for the construction, equipping, and operations of multi-county demonstration health facilities, including hospitals, regional health diagnostic or treatment centers, and other facilities. In addition, grant support is provided for primary care and child development programs throughout the region. Projects approved through September 1977 are:

	1977 actual	Cumulative
Health operations, new projects.....	65	721
Construction.....	38	589
Child development, new projects.....	39	361
Obligations (thousands).....	\$35,295	---

(b) *Vocational and other education facilities and operations.*—Grants are made to States and local districts within the Appalachian region for the construction and equipment of vocational education facilities, and in limited cases, for operations and demonstration projects. Supplementary grants are also provided for community colleges, libraries, ETV, and NDEA projects. These facilities are key elements for the training and upgrading of potential and existing labor force entrants in skills required in commercial and other vocations. Grants are administered through the Office of Education. Projects approved through September 1977, including those aided by supplementary grants, are as follows:

	1977 actual	Cumulative
Vocational education construction and equipment....	57	618
Vocational education operation and demonstration, new.....	20	108
Other education facilities and equipment.....	5	466
Other education demonstration.....	8	16
Obligations (thousands).....	\$23,601	---

(c) *Community development and housing facilities.*—Grants are made for the construction and equipping of development facilities such as water and sewer systems, sewage treatment facilities, recreation facilities, industrial sites and housing, et cetera, to meet the basic needs of local areas and assist in providing economic development opportunities. Grants may be supplementary to other Federal grants or when sufficient Federal funds are unavailable be provided entirely by this program. The total Federal contribution may not exceed 80%. Workload data, by type of project, follows (amounts in millions of dollars):

	1977 actual		Cumulative through 1977	
	Number	Amount	Number	Amount
Water system.....	62	\$19.9	277	\$70.7
Water and sewer.....	13	3.2	63	16.6
Waste treatment.....	28	7.8	394	72.1
Solid waste disposal.....	9	1.7	30	4.8
Recreation and tourism.....	10	1.5	106	15.8
Community improvement.....	1	0.1	7	2.6
Industrial site development.....	13	3.9	31	7.2
Airports.....	---	---	147	18.2
Other.....	10	2.0	47	5.8
Total.....	146	40.1	1,102	213.8
Obligations (thousands).....	---	39,161	---	---

(d) *Natural resources and environment.*—This program consists largely of grants for the sealing and filling of voids

in abandoned coal mines, the extinguishment and control of underground and outcrop mine fires, and the reclamation and rehabilitation of strip and surface mine areas, including waste banks, on public land in those areas of Appalachia where the potential for economic growth exists. States or local sponsors must bear 25% of the project cost. Approved projects through September 1977 are:

	1977 actual	Cumulative
Mine fires.....	1	39
Mine subsidence.....	2	19
Surface restoration and well sealing.....	3	29
Obligations (thousands).....	\$26	---

(e) *Other programs.*—Limited programs of grants to stimulate energy related enterprise development and craft centers and assist in meeting rural transportation problems of the region and, beginning in 1978, provide technical assistance to States are provided for the following types of projects:

	1977 actual	Cumulative
Art and craft centers.....	3	5
Energy-related enterprise.....	14	28
Rural transportation demonstration.....	3	8
Total.....	20	41
Obligations (thousands).....	\$5,866	---

3. *Research and local development district program.*—Appalachian planning assistance is provided through grants to multicounty local development districts and for research and technical assistance projects. Grants are made for up to 75% of the administrative expenses of local development districts. Other planning and technical assistance is provided for (a) programs which improve the base for economic growth, (b) programs which will attract industrial development within the region, (c) programs which will improve the health, education, and skills of the people, and (d) programs which conserve, maintain, and improve natural resources.

	1977 actual	1978 estimate	1979 estimate
Planning districts aided.....	69	69	69
Research projects (ARC and States)....	119	45	40
Obligations (thousands).....	\$8,392	\$7,901	\$7,700

Object Classification (in thousands of dollars)

Identification code 11-0090-0-1-452	1977 actual	1978 est.	1979 est.
APPALACHIAN REGIONAL COMMISSION			
25.0 Other services.....	744	940	938
41.0 Grants, subsidies, and contributions....	17,161	15,476	15,975
Total obligations, Appalachian Regional Commission.....	17,905	16,416	16,913
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	1,535	1,928	1,971
11.3 Positions other than permanent....	23	6	3
11.5 Other personnel compensation.....	4	4	4
Total personnel compensation....	1,562	1,938	1,978
12.1 Personnel benefits: Civilian.....	152	186	192
21.0 Travel and transportation of persons..	156	198	203
22.0 Transportation of things.....	2	2	2
23.2 Communications, utilities, and other rent.....	74	86	86
24.0 Printing and reproduction.....	7	14	15
25.0 Other services.....	305	483	452
26.0 Supplies and materials.....	11	19	19

31.0	Equipment.....	8	13	11
41.0	Grants, subsidies, and contributions...	289, 185	322, 591	327, 329
	Total obligations, allocation accounts.....	291, 462	325, 530	330, 287
99.0	Total obligations.....	309, 367	341, 946	347, 200
Obligations are distributed as follows:				
	Appalachian Regional Commission.....	17, 905	16, 416	16, 913
	Department of Agriculture.....	19, 320	21, 835	22, 525
	Department of Commerce.....	2, 136	9, 700	8, 000
	Department of Health, Education, and Welfare.....	59, 773	58, 140	55, 188
	Department of Housing and Urban Development.....	10, 642	13, 000	13, 000
	Department of the Interior.....	1, 283	6, 574	6, 574
	Department of Transportation.....	194, 837	212, 119	220, 000
	Environmental Protection Agency.....	3, 471	4, 162	5, 000

Personnel Summary

ALLOCATION ACCOUNTS

Total number of permanent positions.....	115	116	116
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	94	100	100
Average GS grade.....	9.83	9.89	9.89
Average GS salary.....	\$19, 577	\$20, 685	\$21, 084
Average salary of ungraded positions.....	\$15, 428	\$15, 593	\$15, 748

Public enterprise funds:

APPALACHIAN HOUSING FUND

Program and Financing (in thousands of dollars)

Identification code 11-4190-0-3-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. State housing assistance grants...	882	1, 435	1, 950
2. Writeoff of loans (grants).....	6	26	-----
3. Administrative expenses.....	14	14	-----
Total operating costs.....	902	1, 475	1, 950
Capital investment, funded:			
4. Loans.....	16	545	-----
Total program costs, funded...	918	2, 020	1, 950
Change in selected resources (undelivered orders).....	245	-1, 340	-1, 950
10.00 Total obligations.....	1, 163	680	-----
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Collection of loans.....	-6	-----	-----
17.00 Recovery of prior year obligations...	-20	-20	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-1, 798	-660	-----
24.98 Unobligated balance available, end of year: Fund balance.....	660	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1, 138	660	-----
72.98 Obligated balance, start of year: Fund balance.....	3, 053	3, 290	1, 950
74.98 Obligated balance, end of year: Fund balance.....	-3, 290	-1, 950	-----
90.00 Outlays.....	902	2, 000	1, 950

This program provided for several ways of assisting the region in obtaining a larger share of housing for low and moderate income families. The Commission is authorized to make technical assistance grants for the organization of State housing corporations and local non-profit groups to encourage such housing construction; loans for up to 80% of the preliminary cost of planning

housing projects and obtaining Federal or State housing assistance; and grants for site development costs and offsite improvements such as sewer and water line extensions where necessary for economic feasibility of the housing project.

In 1978, most housing program grants will be funded from the Appalachian regional development program appropriations and the housing fund closed out. Funds have been transferred from the Appalachian regional development appropriation to this revolving fund for the following workload:

	Through 1977	1978 estimate
Loans approved.....	111	---
Technical assistance grants.....	43	---
Site development grants.....	16	---
State program grants.....	5	2

Object Classification (in thousands of dollars)

Identification code 11-4190-0-3-452	1977 actual	1978 est.	1979 est.
APPALACHIAN REGIONAL COMMISSION			
41.0 Grants, subsidies, and contributions....	882	1, 435	1, 950
94.0 Change in selected resources.....	267	-769	-1, 950
Total obligations, Appalachian Regional Commission.....	1, 149	666	-----
ALLOCATION TO DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT			
11.3 Personnel compensation: Positions other than permanent.....	12	12	-----
12.1 Personnel benefits: Civilian.....	2	2	-----
33.0 Investments and loans.....	16	545	-----
41.0 Grants, subsidies, and contributions....	6	26	-----
Total costs, funded.....	36	585	-----
94.0 Change in selected resources.....	-22	-571	-----
Total obligations, Department of Housing and Urban Development.....	14	14	-----
99.0 Total obligations.....	1, 163	680	-----

Personnel Summary

ALLOCATION TO DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT		
Total number of permanent positions.....	0	0
Full-time equivalent of other positions.....	1	1
Average paid employment.....	1	1

DISASTER RELIEF

Federal Funds

General and special funds:

DISASTER RELIEF*

*See Part III for additional information.

For expenses necessary to carry out the functions of the Department of Housing and Urban Development under the Disaster Relief Act of 1970, as amended, the Disaster Relief Act of 1974, as amended, and Reorganization Plan No. 1 of 1973, authorizing assistance to States and local governments, [\$150,000,000] \$200,000,000, to remain available until expended: *Provided*, That not to exceed 3 per centum of the foregoing amount shall be available for administrative expenses. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

General and special funds—Continued

DISASTER RELIEF—Continued

Program and Financing (in thousands of dollars)

Identification code 11-0039-0-1-453	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administration.....	6,508	6,595	6,873
2. Aid to declared areas.....	290,596	127,570	173,127
Total program costs, funded.....	297,104	134,165	180,000
Change in selected resources (undelivered orders).....	66,591	20,000	20,000
10.00 Total obligations.....	363,695	154,165	200,000
Financing:			
21.40 Unobligated balance available, start of year.....	-67,861	-4,165	-----
24.40 Unobligated balance available, end of year.....	4,165	-----	-----
40.00 Budget authority (appropriation).....	300,000	150,000	200,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	363,695	154,165	200,000
72.40 Obligated balance, start of year.....	302,137	371,816	300,981
74.40 Obligated balance, end of year.....	-371,816	-300,981	-217,381
90.00 Outlays.....	294,016	225,000	283,600

1. *Administration.*—Funds are provided for the administrative expenses of the Federal Disaster Assistance Administration in coordinating the disaster relief program.

2. *Aid to declared areas.*—Federal disaster assistance is a nationwide program operated pursuant to the Disaster Relief Act of 1974 (Public Law 93-288). Supplementary assistance is provided to individuals, businesses, and State and local governments in the event of a Presidential declared emergency or major disaster. Additionally, funds may be made available directly to a State, or to Federal agencies as reimbursement for expenditures in disaster relief work performed under this authority. Responsibility for administration of the disaster relief program has been delegated to the Secretary of Housing and Urban Development by Executive Order 11795.

Object Classification (in thousands of dollars)

Identification code 11-0039-0-1-453	1977 actual	1978 est.	1979 est.
25.0 Other services.....	177,222	57,541	73,423
41.0 Grants, subsidies, and contributions....	186,473	96,624	126,577
99.0 Total obligations.....	363,695	154,165	200,000

ECONOMIC STABILIZATION ACTIVITIES

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 11-0058-0-1-802	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.10 Receivables in excess of obligations, start of year.....	-6	-----	-----
77.00 Adjustments in expired accounts.....	-249	-----	-----
90.00 Outlays.....	-255	-----	-----

The Economic Stabilization Act of 1970, as amended, expired on April 30, 1974. The account was liquidated in 1977.

UNANTICIPATED NEEDS

Federal Funds

General and special funds:

UNANTICIPATED NEEDS

For expenses necessary to enable the President to meet unanticipated needs, in furtherance of the national interest, security, or defense which may arise at home or abroad during the current fiscal year, and to pay administrative expenses (including personnel, in his discretion and without regard to any provision of law regulating employment and pay of persons in the government service or regulating expenditures of government funds) incurred with respect thereto, \$1,000,000. (*Executive Office Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-0037-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Commission on Executive, Legislative, and Judicial Salaries.....	57	-----	-----
Commission on Mental Health.....	100	-----	-----
Office of Drug Abuse Policy.....	45	-----	-----
Reserved for future allocations.....	-----	1,000	1,000
10.00 Total obligations.....	202	1,000	1,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-45	-----	-----
25.40 Unobligated balance lapsing.....	843	-----	-----
40.00 Budget authority (appropriation).....	1,000	1,000	1,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	157	1,000	1,000
72.40 Obligated balance, start of year.....	28	62	-----
74.40 Obligated balance, end of year.....	-62	-----	-----
77.40 Adjustments in expired accounts.....	-20	-45	-----
90.00 Outlays.....	104	1,017	1,000

These funds are to enable the President to meet unanticipated needs in furtherance of the national interest, security, or defense. The allocations for 1977 were as follows:

Commission on Executive, Legislative, and Judicial Salaries.....	\$66,000
Commission on Mental Health.....	100,000
Office of Drug Abuse Policy ¹	45,000

¹ This allocation was refunded to the parent appropriation.

Object Classification (in thousands of dollars)

Identification code 11-0037-0-1-802	1977 actual	1978 est.	1979 est.
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	29	-----	-----
11.3 Positions other than permanent.....	24	-----	-----
11.5 Other personnel compensation.....	3	-----	-----
Total personnel compensation.....	56	-----	-----
12.1 Personnel benefits: Civilian.....	2	-----	-----
21.0 Travel and transportation of persons.....	64	-----	-----
23.2 Communications, utilities, and other rent.....	9	-----	-----
24.0 Printing and reproduction.....	8	-----	-----
25.0 Other services.....	60	-----	-----
26.0 Supplies and materials.....	3	-----	-----
92.0 Undistributed, reserved for future allocations.....	-----	1,000	1,000
99.0 Total obligations.....	202	1,000	1,000

Allocations are distributed as follows:

Reserved for future allocations.....	834	1,000	1,000
Commission on Executive, Legislative, and Judicial Salaries.....	66		
Commission on Mental Health.....	100		

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	0		
Full-time equivalent of other positions.....	2		
Average paid employment.....	0		

EXPENSES OF MANAGEMENT IMPROVEMENT

Federal Funds

General and special funds:

EXPENSES OF MANAGEMENT IMPROVEMENT

Program and Financing (in thousands of dollars)

Identification code 11-0061-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Improving the management of execu- tive agencies (costs—obligations) (object class 25.0).....		474	
Financing:			
17.00 Recovery of prior year obligations.....	-18		
21.40 Unobligated balance available, start of year.....	-456	-474	
24.40 Unobligated balance available, end of year.....	474		
Budget authority			
Relation of obligations to outlays:			
71.40 Obligations incurred, net.....	-18	474	
72.40 Obligated balance, start of year.....	43		
90.00 Outlays.....	25	474	

These funds enabled the President to develop and implement improvements in the management, organization, and operation of the agencies of the executive branch.

FOREIGN ASSISTANCE

INTERNATIONAL SECURITY ASSISTANCE

Federal Funds

General and special funds:

MILITARY ASSISTANCE*

*See Part III for additional information.

Military assistance: For necessary expenses to carry out the provisions of section 503 of the Foreign Assistance Act of 1961, as amended, including administrative expenses and purchase of passenger motor vehicles for replacement only for use outside of the United States, **[\$220,000,000] \$133,500,000: Provided,** That none of the funds contained in this paragraph shall be available for the purchase of new automotive vehicles outside of the United States. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1080-0-1-152	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Materiel programs.....	183,200	169,100	132,000
2. Delivery programs.....	5,494		

3. Reserve for Defense Cooperation Agreements.....		91,000	
4. General costs.....	63,949	55,600	48,500
10.00 Total obligations.....	252,643	315,700	180,500

Financing:

Offsetting collections from:			
13.00 Trust funds.....	-36,131	-31,700	-29,500
14.00 Non-Federal sources.....	-7,444	-5,000	-4,500
17.00 Recovery of prior year obligations.....	-60,082	-13,716	-13,000
21.40 Unobligated balance available, start of year.....	-13,590	-85,905	
24.40 Unobligated balance available, end of year.....	85,905		
Unobligated balance lapsing:			
25.40 Appropriation.....	4,404	40,200	
25.49 Contract authority.....	38,845	421	
40.00 Budget authority (appropriation).....	264,550	220,000	133,500

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	148,986	265,284	133,500
Obligated balance, start of year:			
72.40 Appropriation.....	598,117	576,668	652,373
72.49 Contract authority.....	39,266	421	
Obligated balance, end of year:			
74.40 Appropriation.....	-576,668	-652,373	-585,873
74.49 Contract authority.....	-421		
90.00 Outlays.....	209,280	190,000	200,000

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	39,266	421	
Unfunded balance lapsing.....	-38,845	-421	
Unfunded balance, end of year.....	421		

Grants of defense articles and services are made to assist other countries to improve their defensive capabilities. Orders are placed through the U.S. military departments which are reimbursed from this account when the articles or services are delivered. An appropriation of \$133.5 million is proposed for 1979. Administrative expenses of the Defense Security Assistance Agency, including the cost of military personnel, military assistance advisory groups and military missions are paid out of this account.

Object Classification (in thousands of dollars)

Identification code 11-1080-0-1-152	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	12,298	12,218	11,517
11.3 Positions other than permanent.....	132	74	68
11.5 Other personnel compensation.....	276	230	217
11.8 Special personal services payments.....	22,586	16,724	13,835
Total personnel compensation.....	35,292	29,246	25,637
Personnel benefits:			
12.1 Civilian.....	1,535	1,518	1,428
12.2 Military personnel.....	11	11	8
13.0 Benefits for former personnel.....	114	463	141
21.0 Travel and transportation of persons.....	4,166	3,373	2,985
22.0 Transportation of things.....	5,144	7,705	7,021
23.1 Standard level user charges.....	1,770	1,719	1,647
23.2 Communications, utilities, and other rent.....	1,210	1,052	1,056
24.0 Printing and reproduction.....	80	65	54
25.0 Other services.....	21,580	23,151	16,297
26.0 Supplies and materials.....	23,882	32,610	23,455
31.0 Equipment.....	157,859	214,787	100,771
99.0 Total obligations.....	252,643	315,700	180,500

INTERNATIONAL SECURITY ASSISTANCE—Continued

General and special funds—Continued

MILITARY ASSISTANCE—continued

Personnel Summary

	1977 actual	1978 est.	1979 est.
Total number of permanent positions.....	910	928	863
Full-time equivalent of other positions.....	3	2	2
Average paid employment.....	870	906	857
Average GS grade.....	8.70	8.69	8.79
Average GS salary.....	\$17,540	\$17,416	\$18,850
Average salary, position authorized by 22 U.S.C. 2151.....	\$37,585	\$37,800	\$39,825
Average salary of ungraded positions.....	\$12,605	\$13,235	\$13,764

INTERNATIONAL MILITARY EDUCATION AND TRAINING

International military education and training: For necessary expenses to carry out the provisions of section 541 of the Foreign Assistance Act of 1961, as amended, ["\$30,000,000: Provided, That none of the funds appropriated under this paragraph shall be used to provide international military education and training to the Government of Argentina] \$32,100,000. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1081-0-1-152	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 International military education and training (costs—obligations).....	23,072	34,600	32,805
Financing:			
17.00 Recovery of prior year obligations...	-34	-420	-705
21.40 Unobligated balance available, start of year.....	-2,218	-4,180	-----
24.40 Unobligated balance available, end of year.....	4,180	-----	-----
40.00 Budget authority (appropriation).....	25,000	30,000	32,100
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	23,038	34,180	32,100
72.40 Obligated balance, start of year.....	17,653	15,432	20,612
74.40 Obligated balance, end of year.....	-15,432	-20,612	-21,712
90.00 Outlays.....	25,259	29,000	31,000

A separate training account was established in 1976 to underscore the importance of this form of contact between the defense establishments in foreign countries and U.S. military departments. Training is conducted in both the United States and abroad. An appropriation of \$32.1 million is proposed for 1979. The administrative expenses related to this program are funded from the military assistance appropriation.

Object Classification (in thousands of dollars)

Identification code 11-1081-0-1-152	1977 actual	1978 est.	1979 est.
25.0 Other services.....	21,562	32,800	30,705
26.0 Supplies and materials.....	1,030	1,300	1,500
31.0 Equipment.....	480	500	600
99.0 Total obligations.....	23,072	34,600	32,805

MILITARY ASSISTANCE, SOUTH VIETNAMESE FORCES

Program and Financing (in thousands of dollars)

Identification code 97-1087-0-1-152	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.40 Obligated balance, start of year.....	21,369	10,193	3,693
74.40 Obligated balance, end of year.....	-10,193	-3,693	-693
77.40 Adjustments in expired accounts.....	-21,697	-1,500	-----
90.00 Outlays.....	-10,521	5,000	3,000

Support for South Vietnamese forces was funded prior to 1975 from appropriations to the military departments. In 1975, the last year of the program, funds for this activity were appropriated to the Secretary of Defense. The outlays shown are spendings for claims outstanding against that appropriation.

FOREIGN MILITARY CREDIT SALES*

*See Part III for additional information.

For expenses not otherwise provided for, necessary to enable the President to carry out the provisions of sections 23 and 24 of the Arms Export Control Act, ["\$675,850,000: Provided, That of the amount provided for the total aggregate credit sale ceiling during the current fiscal year, not less than \$1,000,000,000 shall be allocated to Israel] \$672,500,000. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1082-0-1-152	1977 actual	1978 est.	1979 est.
Program by activities:			
Credit and guaranties:			
1. Long-term credit agreements...	1,912,196	2,101,000	2,067,500
Portion financed privately.....	-1,383,025	-1,583,500	-1,550,000
Portion financed directly.....	529,171	517,500	517,500
2. Guaranty of private financing...	138,302	158,350	155,000
10.00 Total obligations (object class 33.0).....	667,473	675,850	672,500
Financing:			
21.40 Unobligated balance available, start of year.....	-90,382	-----	-----
25.40 Unobligated balance lapsing.....	121,409	-----	-----
Budget authority.....	698,500	675,850	672,500
Budget authority:			
40.00 Appropriation.....	740,000	675,850	672,500
40.01 Appropriation rescinded (Public Law 95-15).....	-41,500	-----	-----
43.00 Appropriation (adjusted).....	698,500	675,850	672,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	667,473	675,850	672,500
72.40 Obligated balance, start of year.....	584,130	672,534	808,384
74.40 Obligated balance, end of year.....	-672,534	-808,384	-950,884
77.40 Adjustments in expired accounts.....	-8,583	-----	-----
90.00 Outlays.....	570,486	540,000	530,000

This appropriation provides funds to finance credit sales of defense articles and services to foreign countries and international organizations. Two types of financing arrangements are authorized under the Arms Export Control Act: (1) direct U.S. Government loans administered by

the Department of Defense (section 23 of the act), and (2) commercial credit and Federal Financing Bank loan agreements guaranteed by the U.S. Government (section 24). To finance loan guarantees, an appropriation equal to 10% of the principal amount is needed. Direct loans, which require appropriations equal to the face value of the loan, are offered only when there is a legal requirement that repayment be forgiven or special conditions make a guarantee inappropriate.

An appropriation of \$672.5 million is requested for 1979 to finance a credit sales program of \$2,067.5 million; \$1,550 million will be financed by the Federal Financing Bank and \$155 million of this appropriation will be set aside as a guarantee reserve for these loans. The balance of the appropriation, \$517.5 million, will be used for direct loans by the Department of Defense. Administrative expenses related to this program are paid from the grant military assistance account and reimbursed from receipts from foreign governments collected in the foreign military sales trust fund.

SECURITY SUPPORTING ASSISTANCE

Security supporting assistance: For necessary expenses to carry out the provisions of sections 497, 531, [and] 533 [of the Foreign Assistance Act of 1961, as amended,] and [those provisions of section] 903 of the Foreign Assistance Act of [1961 which pertain to the Sinai support mission, \$2,202,200,000: *Provided*, That of the funds appropriated under this paragraph, \$785,000,000 shall be allocated to Israel, \$750,000,000 shall be allocated to Egypt, \$93,000,000 shall be allocated to Jordan, and \$90,000,000 shall be allocated to Syria] 1961, as amended, and for payments, not otherwise provided for by the United States to meet the expenses of the United Nations Forces in Cyprus: \$1,854,400,000, to remain available until expended.

[Loan Allocation, Security Supporting Assistance: Of the new obligational authority appropriated under this Act for Security Supporting Assistance, not to exceed \$856,800,000 shall be available for grants: *Provided*, That of the amounts available for loans, not to exceed \$865,400,000 shall be available for loans with maturities in excess of thirty years, but not to exceed forty years, following the date on which funds were originally made available under such loans.]

[UNITED NATIONS FORCES IN CYPRUS]

[United Nations Forces in Cyprus: For payments, not otherwise provided for, by the United States to meet the expenses of the United Nations Forces in Cyprus, \$9,100,000.]

[MIDDLE EAST SPECIAL REQUIREMENTS FUND]

[Middle East special requirements fund: For necessary expenses to carry out the provisions of section 903 of the Foreign Assistance Act of 1961, as amended, \$8,000,000: *Provided*, That none of the funds appropriated under this heading may be used to provide a United States contribution to the United Nations Relief and Works Agency: *Provided further*, That none of the funds appropriated under this heading may be used to carry out those provisions of section 903 of the Foreign Assistance Act of 1961 which pertain to the Sinai support mission.] (*Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 11-1006-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. United Nations forces in Cyprus	9,600	9,100	8,700
2. Balance of payments loan to Portugal		300,000	
3. Middle East special requirements fund	16,100	23,207	5,000
4. Other security supporting assistance	1,740,636	1,909,095	1,840,700
10.00 Total obligations ¹	1,766,336	2,241,402	1,854,400

Financing:			
11.00	Offsetting collections from: Federal funds	131	
17.00	Recovery of prior year obligations	-5,886	-5,123
21.40	Unobligated balance available, start of year	-19,860	-16,979
24.40	Unobligated balance available, end of year	16,979	
40.00	Budget authority (appropriation)	1,757,700	2,219,300
			1,854,400
Distribution of budget authority by account:			
	Middle East special requirements fund	23,000	8,000
	Security supporting assistance	1,734,700	2,211,300
			1,854,400
Relation of obligations to outlays:			
71.00	Obligations incurred, net	1,760,581	2,236,279
72.40	Obligated balance, start of year	1,633,372	2,332,073
74.40	Obligated balance, end of year	-2,332,073	-2,755,352
90.00	Outlays	1,061,880	1,813,000
			1,666,000
Distribution of outlays by account:			
	Middle East special requirements fund	49,230	31,000
	Security supporting assistance	1,012,650	1,782,000
			1,666,000

¹ Includes capital investment as follows: 1977, \$1,037,856 thousand; 1978, \$1,340,100 thousand; 1979, \$1,141,500 thousand.

Security supporting assistance funds are used primarily to provide economic assistance to the countries of the Middle East in support of U.S. efforts to achieve a durable peace in that region. Funds are also used in Africa and for the United Nations forces in Cyprus.

Object Classification (in thousands of dollars)

Identification code 11-1006-0-1-151	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions	550	275	
12.1 Personnel benefits: Civilian	75	40	
21.0 Travel and transportation of persons	46	150	146
22.0 Transportation of things		250	239
23.2 Communications, utilities, and other rent		20	19
25.0 Other services	62,962	150,792	127,748
26.0 Supplies and materials	545,030	599,775	459,748
31.0 Equipment	1,044	1,500	1,500
33.0 Investments and loans	1,036,812	1,338,600	1,140,000
41.0 Grants, subsidies, and contributions	119,817	150,000	125,000
99.0 Total obligations	1,766,336	2,241,402	1,854,400

Personnel Summary

AGENCY FOR INTERNATIONAL DEVELOPMENT			
Total number of permanent positions	24	11	
Full-time equivalent of other positions	0	0	
Average paid employment	15	10	
Grades and salaries established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Average grades:			
Foreign Service reserve officers	3.60	3.64	
Foreign Service staff	6.18	6.21	
Average salaries:			
Foreign Service reserve officers	\$32,321	\$34,600	
Foreign Service staff	\$15,960	\$17,085	
Grades and salaries established by the Administrator, Agency for International Development (22 U.S.C. 2385):			
Average grade	14.90		
Average salary	\$37,873		

INTERNATIONAL SECURITY ASSISTANCE—Continued

General and special funds—Continued

EMERGENCY SECURITY ASSISTANCE FOR ISRAEL

Program and Financing (in thousands of dollars)

Identification code 11-1084-0-1-152	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.40 Obligated balance, start of year.....	10,548		
90.00 Outlays.....	10,548		

This account provided funds for emergency security assistance for Israel in 1974, and the U.S. share of the first-year costs of the U.N. Emergency Force in the Middle East.

Public enterprise funds:

LIQUIDATION OF FOREIGN MILITARY SALES FUND

Program and Financing (in thousands of dollars)

Identification code 11-4117-0-3-152	1977 actual	1978 est.	1979 est.
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Loan repayments.....	-15,194	-6,900	-3,000
Change in advance payments received.....	4,391	-2,483	-73
Interest on loans receivable.....	-497	-157	-127
17.00 Recovery of prior year obligations.....	-1,510		
21.47 Unobligated balance available, start of year: Authority to borrow.....	-95,631	-12,810	-22,350
24.47 Unobligated balance available, end of year: Authority to borrow.....	12,810	22,350	15,550
27.00 Capital transfer to general fund.....	95,631		10,000
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-12,810	-9,540	-3,200
72.47 Obligated balance, start of year: Authority to borrow.....	22,695	9,190	4,650
74.47 Obligated balance, end of year: Authority to borrow.....	-9,190	-4,650	-3,450
90.00 Outlays.....	695	-5,000	-2,000

This account was established solely for the purpose of discharging outstanding liabilities and obligations arising from credit agreements and guaranties of the defunct foreign military sales fund prior to June 30, 1968. Any funds in this account in excess of the aggregate amount of such liabilities and obligations are transferred to the general fund of the Treasury.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue: Interest on loans receivable (total income for the year).....	239	150	110

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Treasury balance.....	118,326	22,000	27,000	19,000
Loans receivable.....	12,159	9,149	6,600	4,800
Interest receivable.....	300	42	35	18
Total assets.....	130,785	31,191	33,635	23,818

Liabilities:				
Accounts payable.....		189		
Deferred credits (advance payments).....	9,232	4,841	7,324	7,397
Total liabilities.....	9,232	5,030	7,324	7,397

Government equity:				
Unexpended balances:				
Undisbursed obligations:				
Loans.....	109,094	17,159	19,676	11,603
Invested capital and earnings.....	12,459	9,002	6,635	4,818
Total Government equity.....	121,553	26,161	26,311	16,421

Analysis of changes in Government equity:

Non-interest-bearing capital:				
Opening balance.....		89,003		
Capital transfer to general fund.....		-89,003		
Closing balance.....				
Retained income:				
Opening balance.....		32,550	26,161	26,311
Net income for the year.....		239	150	110
Capital transfer to general fund.....		-6,628		-10,000
Closing balance.....		26,161	26,311	16,421
Total Government equity (end of year).....		26,161	26,311	16,421

Trust Funds

ADVANCES, FOREIGN MILITARY SALES

Program and Financing (in thousands of dollars)

Identification code 11-8242-0-7-155	1977 actual	1978 est.	1979 est.
Program by activities:			
Orders to DOD accounts (reimbursable):			
1. Military personnel.....	148,362	138,000	140,000
2. Operations and maintenance.....	522,691	522,000	530,000
3. Procurement:			
Army.....	2,357,510	2,150,000	2,900,000
Navy.....	28,856	25,000	30,000
Air Force.....	1,160,124	1,222,000	435,000
4. Research, development, test, and evaluation.....	181,266	145,000	25,000
5. Military construction.....	2,244,817		
6. Military assistance.....	36,131	31,700	29,500
7. Other.....	422,078	366,300	310,500
Orders by the fund (direct citation):			
1. Procurement.....	1,661,697	3,524,775	5,155,950
2. Construction.....		1,775,000	1,000,000
3. Other.....	573,240	1,200,225	1,744,050
10.00 Total obligations.....	9,336,772	11,100,000	12,300,000
Financing:			
21.49 Unobligated balance available, start of year: Contract authority.....	-9,851,267		
25.49 Unobligated balance lapsing: Contract authority.....	9,139,590		
Budget authority.....	8,625,095	11,100,000	12,300,000
Budget authority:			
60.00 Appropriation (receipts from foreign governments).....	9,368,676	8,700,000	9,200,000
60.49 Portion applied to liquidate contract authority.....	-9,368,676	-8,700,000	-9,200,000
63.00 Appropriation (adjusted).....			
69.10 Contract authority (82 Stat. 1323) (permanent, indefinite).....	8,625,095	11,100,000	12,300,000

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	9,336,772	11,100,000	12,300,000
	Obligated balance, start of year:			
72.40	Appropriation.....	3,407,203	4,566,239	4,766,239
72.49	Contract authority.....	9,215,341	9,219,597	11,619,597
73.49	Obligated balance transferred, net: Contract authority.....	36,160		
	Obligated balance, end of year:			
74.40	Appropriation.....	-4,566,239	-4,766,239	-4,466,239
74.49	Contract authority.....	-9,219,597	-11,619,597	-14,719,597
90.00	Outlays.....	8,209,640	8,500,000	9,500,000

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	19,066,607	9,219,597	11,619,597
Contract authority.....	8,625,095	11,100,000	12,300,000
Appropriation to liquidate contract authority.....	-9,368,676	-8,700,000	-9,200,000
Unfunded balance lapsing.....	-9,139,590		
Obligated balance transferred, net.....	36,160		
Unfunded balance, end of year....	9,219,597	11,619,597	14,719,597

This trust fund was established to facilitate government-to-government sales of defense articles and services as authorized by sections 21 and 22 of the Arms Export Control Act, including those sales financed with foreign military sales credits in accordance with section 23 of that act. Orders placed by foreign governments through this trust fund can be combined with procurement for our own military departments. The resultant savings are shared by both the United States and foreign governments.

The net impact of foreign military sales on the budget is reflected below (in billions of dollars):

	1977 actual	1978 estimate	1979 estimate
Obligations of the fund (budget authority).....	8.6	11.1	12.3
Receipts from foreign governments (appropriation).....	-9.4	-8.7	-9.2
Net budget authority.....	-0.8	2.4	3.1
Payments from the fund (outlays).....	8.2	8.5	9.5
Receipts from foreign governments (appropriation).....	-9.4	-8.7	-9.2
Net outlays.....	-1.2	-0.2	0.3

New orders (acceptances) received by the fund are no longer reflected on the program and financing schedule because special reports concerning new acceptances are now being published. These new reports will provide the public much more detailed information than is possible here. In accordance with proper treatment for trust funds, contract authority (budget authority) is recorded in the amount necessary to cover new obligations by the fund. In 1977, unobligated balances of contract authority not conforming to this definition were withdrawn.

Object Classification (in thousands of dollars)

Identification code	11-8242-0-7-155	1977 actual	1978 est.	1979 est.
21.0	Travel and transportation of persons.....	9,111	11,500	11,800
23.1	Standard level user charges.....	1,020	1,600	1,600
23.2	Communications, utilities, and other rent.....	4,429	6,800	6,700
24.0	Printing and reproduction.....	4,780	5,400	5,300
25.0	Other services.....	7,101,835	4,600,000	4,400,000
26.0	Supplies and materials.....	553,900	1,174,925	1,718,650
31.0	Equipment.....	1,661,697	3,524,775	5,155,950
32.0	Lands and structures.....		1,775,000	1,000,000
99.0	Total obligations.....	9,336,772	11,100,000	12,300,000

INFORMATIONAL FOREIGN CURRENCY SCHEDULES

Grants for Military Assistance, Public Law 83-480, Defense

Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Financing:			
Recovery of prior year obligations.....	-2		
Unobligated balance lapsing.....	2		
Authority to spend foreign currency receipts.....			

Relation of obligations to outlays:			
Obligations incurred, net.....	-2		
Obligated balance, start of year.....	2	1	
Adjustment due to changes in exchange rates.....	1		
Obligated balance, end of year.....	-1		
Outlays.....		1	

Advances for Military Assistance

Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Financing:			
Recovery of prior year obligations.....		-39	
Unobligated balance lapsing.....		39	
Authority to spend foreign currency receipts.....			

Relation of obligations to outlays:			
Obligations incurred, net.....	41	-39	
Obligated balance, start of year.....		39	
Adjustment due to changes in exchange rates.....	-2		
Obligated balance, end of year.....	-39		
Outlays.....			

INTERNATIONAL DEVELOPMENT ASSISTANCE

MULTILATERAL ASSISTANCE

Federal Funds

General and special funds:

INTERNATIONAL FINANCIAL INSTITUTIONS

For payment to the following international financial institutions by the Secretary of the Treasury, \$3,504,597,919: International Bank for Reconstruction and Development, \$665,904,212, for the United States share of the increase in subscriptions to the (1) paid-in capital stock, and (2) callable capital stock, as authorized by the Act of October 3, 1977 (Public Law 95-118); International Development Association, \$750,000,000, to complete the United States contribution to the fourth replenishment as authorized by the Act of August 14, 1974 (Public Law 93-373), and \$800,000,000, for the second installment of the United States contribution to the fifth replenishment as authorized by the Act of October 3, 1977 (Public Law 95-118); International Finance Corporation, \$40,045,100, for the United States share of the increase in subscriptions to capital stock as authorized by the Act of October 3, 1977 (Public Law 95-118); Inter-American Development Bank, \$914,005,483, for the United States share of (1) the increase in subscriptions to (a) paid-in capital stock, and (b) callable capital stock, and (2) the fifth replenishment of the resources of the Fund for Special Operations as authorized by the Act of May 31, 1976 (Public Law 94-302); Asian Development Bank, \$309,643,124, for the (1) United States share of the increase in subscriptions to the (a) paid-in capital stock and (b) callable capital stock, and (2) the United States contribution to the increase in resources of the Asian Development Fund as authorized by the Act of October 3, 1977 (Public Law 95-118); African Development Fund, \$25,000,000, for the United States contribution to the increase in resources as authorized by the Act of October 3, 1977 (Public Law 95-118); to remain available until expended.

INTERNATIONAL DEVELOPMENT ASSISTANCE—Continued

MULTILATERAL ASSISTANCE—Continued

General and special funds—Continued

INTERNATIONAL FINANCIAL INSTITUTIONS—continued

【CONTRIBUTION TO THE ASIAN DEVELOPMENT BANK】

【For payment to the Asian Development Bank by the Secretary of the Treasury of the first installment of (1) the United States share of the increase in subscriptions to the (a) paid-in capital stock, and (b) callable capital stock, and (2) the United States contribution to the increase in resources of the Asian Development Fund, \$217,500,000, to remain available until expended: *Provided*, That no such payment may be made while the United States Director to the Bank is compensated by the Bank at a rate which, together with whatever compensation such Director receives from the United States, is in excess of the rate provided for an individual occupying a position at level IV of the Executive Schedule under section 5315 of title 5, United States Code, or while any alternate United States Director to the Bank is compensated by the Bank in excess of the rate provided for an individual occupying a position at level V of the Executive Schedule under section 5316 of title 5, United States Code.】

【CONTRIBUTION TO THE INTER-AMERICAN DEVELOPMENT BANK】

【For payment to the Inter-American Development Bank by the Secretary of the Treasury for the United States share of (1) the increase in subscriptions to (a) paid-in capital stock, and (b) callable capital stock, and (2) the fifth replenishment of the resources of the Fund for Special Operations as authorized by the Act of May 31, 1976 (Public Law 94-302), \$523,000,000, to remain available until expended: *Provided*, That no such payment may be made while the United States Executive Director to the Bank is compensated by the Bank at a rate in excess of the rate provided for an individual occupying a position at level IV of the Executive Schedule under section 5315 of title 5, United States Code, or while the alternate United States Executive Director to the Bank is compensated by the Bank at a rate in excess of the rate provided for an individual occupying a position at level V of the Executive Schedule under section 5316 of title 5, United States Code.】

【CONTRIBUTION TO THE INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT】

【For payment to the International Bank for Reconstruction and Development by the Secretary of the Treasury for the first installment of the United States share of the increase in subscriptions to the (1) paid-in capital stock, and (2) callable capital stock, \$400,000,000, to remain available until expended: *Provided*, That no such payment may be made while the United States Executive Director to the Bank is compensated by the Bank at a rate in excess of the rate provided for an individual occupying a position at level IV of the Executive Schedule under section 5315 of title 5, United States Code, or while the alternate United States Executive Director to the Bank is compensated by the Bank at a rate in excess of the rate provided for an individual occupying a position at level V of the Executive Schedule under section 5316 of title 5, United States Code.】

【CONTRIBUTION TO THE INTERNATIONAL FINANCE CORPORATION】

【For payment to the International Finance Corporation by the Secretary of the Treasury for the first installment of the United States share of the increase in subscriptions to capital stock, \$38,000,000, to remain available until expended.】

【CONTRIBUTION TO THE INTERNATIONAL DEVELOPMENT ASSOCIATION】

【For payment to the International Development Association by the Secretary of the Treasury for the first installment of the United States contribution to the fifth replenishment; \$800,000,000 to remain available until expended: *Provided*, That no such payment may be made while the United States Executive Director to the International Bank for Reconstruction and Development is compensated by the Bank at a rate in excess of the rate provided for an individual occupying a position at level IV of the Executive Schedule under section 5315 of title 5, United States Code, or while the alternate United States Executive Director to the Bank is compensated by the Bank at a rate in excess of the rate provided for an individual occupying a position at level V of the Executive Schedule under section 5316 of title 5, United States Code.】

【CONTRIBUTION TO THE AFRICAN DEVELOPMENT FUND】

【For payment by the Secretary of the Treasury for the final installment of the initial United States contribution to the African Development Fund as authorized by the Act of May 31, 1976

(Public Law 94-302), \$10,000,000, to remain available until expended.】

【FUTURE UNITED STATES CONTRIBUTIONS TO THE INTERNATIONAL FINANCIAL INSTITUTIONS】

【It is the sense of the Senate that the United States share of contributions to future replenishments of the International Financial Institutions should not exceed the percentages enumerated below for each of the respective accounts within these institutions:

Asian Development Bank:
Paid-in capital, 16.3 percent;
Callable capital, 16.3 percent;
Asian Development Fund, 22.2 percent;
African Development Bank:
Special Fund, 10.6 percent;
Inter-American Development Bank:
Paid-in ordinary capital, 34.5 percent;
Callable ordinary capital, 34.5 percent;
Paid-in interregional capital, 34.5 percent;
Callable interregional capital, 34.5 percent;
Fund for Special Operations, 40 percent;
International Bank for Reconstruction and Development:
Paid-in capital, 18.7 percent;
Callable capital, 18.7 percent;
International Development Association, 25 percent;
International Finance Corporation, 23 percent.】
(Foreign Assistance and Related Programs Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-0050-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Investment in International Bank for Reconstruction and Development.....	119,264	38,000	66,590
2. Investment in International Development Association.....	430,000	800,000	1,550,000
3. Investment in International Finance Corporation.....	-----	38,000	40,045
4. Investment in Inter-American Development Bank.....	302,526	151,434	352,573
5. Investment in Asian Development Bank.....	64,476	75,962	94,403
6. Investment in African Development Bank, African Development Fund.....	15,000	10,000	25,000
10.00 Total program costs, funded—obligations (object class 33.0).....	931,266	1,113,396	2,128,611
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-3,924,963	-4,135,175	-4,947,279
21.47 Authority to borrow.....	-5,715,000	-5,715,000	-5,715,000
Unobligated balance available, end of year:			
24.40 Appropriation.....	4,135,175	4,947,279	6,323,266
24.47 Authority to borrow.....	5,715,000	5,715,000	5,715,000
40.00 Budget authority (appropriation).....	1,141,477	1,925,500	3,504,598
Distribution of budget authority by account:			
International Financial Institutions.....	-----	-----	3,504,598
International Bank for Reconstruction and Development.....	-----	380,000	-----
International Development Association.....	430,000	800,000	-----
International Finance Corporation.....	-----	38,000	-----
Inter-American Development Bank.....	586,000	480,000	-----
Asian Development Bank.....	115,477	217,500	-----
African Development Fund.....	10,000	10,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	931,266	1,113,396	2,128,611
72.40 Obligated balance, start of year....	2,116,058	2,172,707	2,448,335
74.40 Obligated balance, end of year....	-2,172,707	-2,448,335	-3,668,392
90.00 Outlays.....	874,615	837,768	908,554

Distribution of outlays by account:		
International Financial Institutions.....		908,554
International Bank for Reconstruction and Development.....	38,000	
International Development Association.....	573,679	425,000
International Finance Corporation.....	22,294	
Inter-American Development Bank.....	261,513	284,800
Asian Development Bank.....	24,422	57,674
African Development Fund.....	15,000	10,000

Note.—Section 508 of Public Law 95-148, Foreign Assistance and Related Programs Appropriation Act, 1978, reduced the amount appropriated for the Inter-American Development Bank and the International Bank for Reconstruction and Development to \$480,000 thousand and \$380,000 thousand respectively.

The United States is a member of several international development lending institutions.

1. *Investment in International Bank for Reconstruction and Development.*—U.S. membership in the International Bank for Reconstruction and Development (IBRD) was authorized by the Bretton Woods Agreements Act of July 31, 1945.

A selective capital increase of \$8.4 billion, increasing the authorized capital of the IBRD to \$41 billion, was approved by the Board of Governors in 1977. The U.S. share of the selective capital increase of \$1,569 million, of which 10% would be paid-in capital, was authorized in Public Law 95-118, and represents an 18.7% share of the increase, compared with the outstanding 25.3% U.S. share of the IBRD capital stock. Appropriation of a first tranche of \$523 million, was sought in 1978, of which \$380 million (\$38 million paid-in capital and \$342 million callable capital) was appropriated.

Appropriation of the second tranche of \$523 million, will be sought in 1979, together with the \$143 million requested, but not appropriated, in 1978, for a total request of \$666 million (of which \$66.6 million represents paid-in capital).

2. *Investment in International Development Association.*—The International Development Association (IDA) is the member of the World Bank Group which provides development financing on concessionary terms. Pursuant to authorization in the International Development Association Act (Public Law 86-565, as amended), enacted June 30, 1960, the United States joined the Association in August 1960.

Fourth replenishment.—In 1974, a U.S. contribution of \$1,500 million, in four installments of \$375 million, as part of a \$4,500 million multidonor fourth replenishment of IDA resources was authorized by the Congress. Appropriation of the third tranche of \$375 million was requested, but not appropriated, in 1978. Appropriation of both the third and fourth installments of \$375 million each is being sought in 1979, which will complete requests under this replenishment.

Fifth replenishment.—A fifth replenishment of the resources of the IDA of \$7,638 million was approved by the Board of Governors in 1977. Authorization for the U.S. share of \$2,400 million, to be paid in three equal installments beginning in 1978, was obtained in Public Law 95-118. The first installment of \$800 million was appropriated in 1978; the second tranche of \$800 million is being sought in 1979.

The total request for IDA in 1979 is therefore \$1,550 million, of which \$750 million is for the fourth replenishment and \$800 million for the fifth replenishment.

3. *Investment in International Finance Corporation (IFC).*—The International Finance Corporation was established in 1956 to further economic development by encouraging the growth of productive private enterprise through loans and equity investments. It is affiliated with the World Bank. Pursuant to authorization in the Inter-

national Finance Corporation Act (Public Law 84-350, as amended), enacted August 11, 1955, the United States joined the Corporation in July 1956.

Authorization has been obtained in Public Law 95-118 for a \$111.5 million U.S. share of a \$540 million replenishment to the resources of the IFC. Appropriation of \$38 million, out of a \$44.6 million request, was approved in 1978. In 1979 appropriation of \$40 million is being sought, including the \$6.6 million requested, but not appropriated, in 1978.

4. *Investment in Inter-American Development Bank.*—The Inter-American Development Bank (IDB) promotes economic development in Latin America and Caribbean countries through loans and technical assistance. Pursuant to the Inter-American Development Bank Act (Public Law 86-147, as amended), enacted August 7, 1959, the United States joined the Bank in December 1959.

Ordinary capital.—Congressional authorization for the U.S. share of \$1,650 million in a replenishment of the IDB capital resources was received in 1976. Of the total, \$120 million was to be paid-in capital, and \$1,530 million callable capital. In 1978, \$36.7 million paid-in capital, and \$328.5 million callable capital was appropriated.

The amounts requested, but not appropriated, in 1977 and 1978, namely \$27.3 million paid-in interregional capital and, \$111.5 million callable capital are being requested in 1979. In addition, \$450 million callable capital is being requested. If appropriated, such amounts will complete the U.S. subscription to the present replenishment.

Fund for special operations (FSO).—Authorizing legislation was approved in 1976 for a U.S. contribution of \$600 million, to be contributed in three tranches, to the current replenishment of the FSO. In 1977, \$160 million was appropriated and in 1978 \$114.7 million was appropriated from requests totaling \$200 million in each year. In 1979, the third tranche of \$200 million, plus the remaining \$125.3 million authorized, but not appropriated earlier, is being requested.

5. *Investment in Asian Development Bank (ADB).*—The Asian Development Bank was established in 1966 to foster economic growth in Asia by extending loans and technical assistance to the developing member countries of the region. Pursuant to authorization in the Asian Development Bank Act (Public Law 89-369, as amended) enacted March 16, 1966, the United States joined the Bank in August 1966.

Ordinary capital (OC).—A \$4.96 billion replenishment increasing the Bank's resources was approved by the ADB Board of Governors in 1977, and a U.S. contribution of \$814.3 million, of which 10% would be paid-in capital, was authorized in Public Law 95-118. Appropriations of \$203.6 million (with \$20.4 million representing paid-in capital) were sought in 1978, of which \$168 million was appropriated (of the latter amount \$16.8 million represented paid-in capital). In 1979, the second tranche of \$203.6 million is being sought, in addition to the \$35.6 million not appropriated in 1978, for a total request of \$239.2 million, of which 10% represents paid-in capital.

Asian Development Fund (ADF).—The ADF is the concessional lending window of the ADB. Authorization has been obtained for a U.S. contribution of \$180 million to an \$809 million replenishment to the ADF (Public Law 95-118). Appropriation of \$49.5 million was obtained in 1978 from a \$60 million request. In 1979 the second tranche of \$60 million is being sought in addition to the \$10.5 million requested, but not appropriated, in 1978, for a total request of \$70.5 million.

INTERNATIONAL DEVELOPMENT ASSISTANCE—Continued

MULTILATERAL ASSISTANCE—Continued

General and special funds—Continued

INTERNATIONAL FINANCIAL INSTITUTIONS—continued

6. *Investment in African Development Bank, African Development Fund.*—The African Development Fund (AFDF), a special fund associated with the African Development Bank (AFDB), was established on June 30, 1973. The purpose of the AFDF is to complement the operations of the AFDB by providing concessional financing for high priority development projects in the poorest African countries.

U.S. membership in the AFDF was approved on May 31, 1976 (Public Law 94-302), with an authorized contribution of \$25 million. The United States formally joined the AFDF in November 1976 with a contribution of \$15 million, and the final \$10 million was appropriated in 1978. In 1979, \$25 million is being sought as an additional U.S. contribution to AFDF resources. Such funds are authorized in Public Law 95-118.

(MEMORANDUM)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Distribution of budget authority by institution:			
International Bank for Reconstruction and Development.....		380,000	665,904
International Development Association.....	430,000	800,000	1,550,000
International Finance Corporation.....		38,000	40,045
Inter-American Development Bank.....	586,000	480,000	914,006
Asian Development Bank.....	115,477	217,500	309,643
African Development Fund.....	10,000	10,000	25,000
Total budget authority.....	1,141,477	1,925,500	3,504,598
Distribution of outlays by institution:			
International Bank for Reconstruction and Development.....		38,000	66,590
International Development Association.....	573,679	425,000	503,000
International Finance Corporation.....		22,294	22,299
Inter-American Development Bank.....	261,513	284,800	283,100
Asian Development Bank.....	24,422	57,674	32,565
African Development Fund.....	15,000	10,000	1,000
Total outlays.....	874,615	837,768	908,554

UNITED STATES QUOTA, INTERNATIONAL MONETARY FUND
(MEMORANDUM)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Quota increase (costs—obligations).....	43,189		
Financing:			
Maintenance of value adjustment.....	-16,109		
Increased U.S. investment related to quota valuation.....	-27,081		
Budget authority.....			
Relation of obligations to cash position:			
Obligations incurred, net.....	43,189		
Obligated balance, start of year.....	3,753,642	3,664,750	3,664,750
Obligated balance, end of year.....	-3,664,750	-3,664,750	-3,664,750
Change in monetary assets with International Monetary Fund.....	132,081		

As of September 30, 1977, the current dollar value of the U.S. quota in the IMF of Special Drawing Rights (SDR) 6,700 million was \$7,796 million, reflecting an increase of \$43 million from the comparable 1976 figure arising from the decrease in the value of the dollar in terms of SDR, the IMF's unit of account. In June 1974, the IMF adopted the SDR "currency basket" method of valuation in which the value of the dollar and of other currencies in terms of the SDR varies from day to day as a result of movements in market exchange rates within the group of 16 currencies that comprise the currency basket. Thus, during the past fiscal year, the United States incurred increased obligations to the IMF under the maintenance of value provisions equal to the decreased value of the dollars held by the IMF in terms of the SDR currency basket. As monetary transactions, increases and decreases in the current dollar value of the U.S. quota with the IMF do not have a budgetary impact.

During 1977, the President signed legislation authorizing U.S. acceptance of the second amendment of the IMF Articles of Agreement and consent to an SDR 1,705 million increase in the U.S. quota. The increase in the U.S. quota will not come into effect until the amended Articles of Agreement have entered into force and until a legally specified number of other countries have also consented to increases in their quotas. At the end of the fiscal year, these procedures had not been completed. The increase in the U.S. quota, as a monetary transaction, will not have a budgetary impact.

LOANS TO INTERNATIONAL MONETARY FUND (MEMORANDUM)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Loans to the International Monetary Fund.....	670,056		
Financing:			
Unobligated balance, start of year.....	-2,000,000	-2,000,000	-2,000,000
Monetary assets with International Monetary Fund.....	-669,376		
Deferred charge or credit.....	-680		
Unobligated balance, end of year.....	2,000,000	2,000,000	2,000,000
Budget authority.....			

The General Arrangements to Borrow (GAB) were established in 1962 by 10 industrial member countries of the IMF, including the United States, as a means of supplementing the IMF's resources when needed to cope with an impairment of the international monetary system. Each participant undertakes to provide specific amounts of its currency to help finance drawings from the IMF by another GAB participant. As of September 30, 1977, total commitments amounted to the equivalent of about \$7,760 million. Public Law 87-490, approved June 19, 1962, authorized an appropriation of \$2 billion for U.S. participation in the GAB. The appropriation was obtained on October 24, 1962.

During 1977, calls were made under the GAB amounting to the equivalent of roughly \$1.2 billion, of which the United States provided about \$670 million, to help finance drawings by the United Kingdom and Italy. As such transactions constitute monetary transactions, the appropriation was not charged.

Agreement was reached during the year between the IMF and a number of major industrial and oil exporting

countries, including the United States, to provide additional resources to the IMF on a temporary basis for a new supplementary financing facility. This facility would provide expanded access to IMF resources to those members with especially large balance of payments financing needs and difficult adjustment problems. Commitments were obtained amounting to approximately SDR 8.7 billion (about \$10.5 billion) with a proposed U.S. share of SDR 1,450 million (about \$1,750 million). Congressional consideration of proposed legislation to authorize U.S. participation was in progress as the fiscal year ended.

PAYMENT TO THE INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT

Program and Financing (in thousands of dollars)

Identification code 11-1039-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment to the International Fund for Agricultural Development (costs—obligations) (object class 33.0)		200,000	
Financing:			
21.40 Unobligated balance available, start of year	-200,000	-200,000	
24.40 Unobligated balance available, end of year	200,000		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net		200,000	
72.40 Obligated balance, start of year			190,000
74.40 Obligated balance, end of year		-190,000	-170,000
90.00 Outlays		10,000	20,000

The International Fund for Agricultural Development (IFAD) was established to mobilize additional resources to be made available on concessional terms for agricultural development in developing member States. Lending operations are expected to commence in 1978.

INTERNATIONAL ORGANIZATIONS AND PROGRAMS

International organizations and programs: For necessary expenses to carry out the provisions of section [301] 302(a)(1) of the Foreign Assistance Act of 1961, as amended, and of section 2 of the United Nations Environment Program Participation Act of 1973, \$231,250,000, of which amount \$500,000 shall be for the Organization of American States Special Cultural Account, \$500,000 shall be for the Organization of American States Special Development Assistance Fund, and \$1,500,000 shall be for the Organization of American States Special Multilateral Fund: *Provided*, That not more than \$115,000,000 shall be available for the United Nations Development Program: *Provided further*, That no part of any such appropriation for "International organizations and programs" may be available to make any contribution of the United States to the United Nations University, not more than \$25,000,000 shall be available for the United Nations Children's Fund, not more than \$1,000,000 shall be available for the United Nations Educational and Training Program for Southern Africa, not more than \$500,000 shall be available for the United Nations Namibia Institute, not more than \$3,000,000 shall be available for the United Nations Decade for Women, not more than \$2,000,000 shall be available for the United Nations Capital Development Fund, and not more than \$5,600,000 shall be available to strengthen the International Atomic Energy Agency's safeguards program out of the total contribution made available to the Agency \$282,150,000, to remain available until expended. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1005-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
(1) U.N. technical assistance and other programs	218,000	221,733	271,550
(2) U.N. Environment Fund	10,000	10,000	10,000
(3) Indus Basin development grants	15,750		
(4) Central Treaty Organization			600
10.00 Total obligations	243,750	231,733	282,150
Financing:			
17.00 Recovery of prior year obligations	-170	-483	
21.40 Unobligated balance available, start of year	-314		
25.40 Unobligated balance lapsing	483		
40.00 Budget authority (appropriation)	243,750	231,250	282,150
Distribution of budget authority by account:			
International organizations and programs		231,250	282,150
U.N. technical assistance and other programs	218,000		
U.N. Environment Fund	10,000		
Indus Basin development grants	15,750		
Relation of obligations to outlays:			
71.00 Obligations incurred, net	243,580	231,250	282,150
72.40 Obligated balance, start of year	44,873	38,344	36,974
74.40 Obligated balance, end of year	-38,344	-36,974	-48,904
77.40 Adjustments in expired accounts	202		
90.00 Outlays	250,310	232,620	270,220
Distribution of outlays by account:			
International organizations and programs		232,620	270,220
U.N. technical assistance and other programs	223,560		
U.N. Environment Fund	1,000		
Indus Basin development loans	10,000		
Indus Basin development grants	15,750		

In addition to its assessed payments, the United States contributes to the voluntary funds of several international organizations involved in a wide range of development assistance and humanitarian relief activities. The bulk of the request is for the U.N. development program, which coordinates activities within the United Nations system and is itself the largest multilateral entity financing feasibility studies and technical assistance. Other major recipients are the United Nations Relief and Works Agency for Palestine Refugees, the United Nations Children's Fund, and the several regional development programs of the Organization of American States.

Object Classification (in thousands of dollars)

Identification code 11-1005-0-1-151	1977 actual	1978 est.	1979 est.
AGENCY FOR INTERNATIONAL DEVELOPMENT			
41.0 Grants, subsidies, and contributions	15,750		
ALLOCATION TO THE DEPARTMENT OF STATE			
25.0 Other services	9,199	5,100	5,100
41.0 Grants, subsidies, and contributions	218,801	226,633	277,050
Total obligations, Department of State	228,000	231,733	282,150
99.0 Total obligations	243,750	231,733	282,150

BILATERAL ASSISTANCE

Federal Funds

General and special funds:

[ECONOMIC] FUNCTIONAL DEVELOPMENT ASSISTANCE PROGRAM

【Food and nutrition, Development Assistance:】 For necessary expenses to carry out the provisions of [section] sections 103, [\$515,000,000.]

【Population planning, Development Assistance: For necessary expenses to carry out the provisions of section】 104(a), [\$155,000,000.]

【Health, Development Assistance: For necessary expenses to carry out the provisions of section】 104(b), [\$95,000,000: Provided, That \$2,000,000 shall be available for the World Health Organization Onchocerciasis Control Program.]

【Education and human resources development, Development Assistance: For necessary expenses to carry out the provisions of section】 105, [\$76,000,000.]

【Technical assistance, energy, research, reconstruction, and selected development problems, Development Assistance: For necessary expenses to carry out the provisions of section 106, \$90,000,000 and 106 of the Foreign Assistance Act of 1961, as amended, \$1,262,400,000, to remain available until expended.】

【Loan allocation, Development Assistance: Of the new obligation authority appropriated under this Act to carry out the provisions of sections 103-106, not less than \$310,500,000 shall be available for loans for fiscal year 1978: Provided, That of this amount \$75,000,000 shall be available for loans repayable within forty years following the date on which the funds were initially made available under such loans; \$87,000,000 shall be available for loans repayable within thirty years following such date; and \$148,500,000 of such amount shall be available for loans repayable within twenty years following such date.】 (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1021-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Food and nutrition.....	451,079	741,763	673,181
2. Population planning and health.....	242,388	12,000	-----
3. Population planning.....	-----	161,800	205,445
4. Health.....	-----	126,037	148,494
5. Education and human resources.....	84,932	115,813	109,036
6. Other development assistance activities.....	50,410	124,324	128,244
10.00 Total obligations ¹	828,809	1,281,737	1,264,400
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	186	-----	-2,000
17.00 Recovery of prior year obligations.....	-19,738	-39,500	-----
21.40 Unobligated balance available, start of year ²	-216,780	-291,237	-----
22.40 Unobligated balance transferred from other accounts.....	-27,714	-20,000	-----
24.40 Unobligated balance available, end of year ³	291,237	-----	-----
40.00 Budget authority (appropriation).....	856,000	931,000	1,262,400
Distribution of budget authority by account:			
Functional development assistance.....	-----	-----	1,262,400
Food and nutrition.....	505,000	515,000	-----
Population planning and health.....	214,000	-----	-----
Population planning.....	-----	155,000	-----
Health.....	-----	95,000	-----
Education and human resources development.....	70,000	76,000	-----
Other development assistance activities.....	67,000	90,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	809,256	1,242,237	1,262,400
72.40 Obligated balance, start of year.....	1,253,352	1,550,345	2,050,316
74.40 Obligated balance, end of year.....	-1,550,345	-2,050,316	-2,423,515
90.00 Outlays.....	512,263	742,266	889,201

Distribution of outlays by account:

Functional development assistance.....	-----	-----	889,201
Food and nutrition.....	224,303	389,269	-----
Population planning and health.....	155,273	-----	-----
Population planning.....	-----	137,158	-----
Health.....	-----	64,187	-----
Education and human resources.....	50,396	80,490	-----
Selected countries and organizations.....	-338	-----	-----
Other development assistance activities.....	82,629	71,162	-----

¹ Includes capital investment as follows: 1977, \$307,765 thousand; 1978, \$436,670 thousand; 1979, \$494,795 thousand.

² Amount for 1977 includes \$208,450 thousand of loans authorized but not yet signed.

³ Amount for 1977 includes \$227,750 thousand of loans authorized but not yet signed.

The functional development assistance program transfers economic resources to developing countries with the aim of bringing the benefits of development to the poor. Loans and grants under this program are concentrated in those areas—food and nutrition, population planning and health, and education and human resources development—in which the United States has special expertise and which promise the greatest opportunity for the poor to better their lives.

Object Classification (in thousands of dollars)

Identification code 11-1021-0-1-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,720	2,000	-----
11.3 Positions other than permanent.....	5,437	5,000	-----
11.5 Other personnel compensation.....	185	200	-----
Total personnel compensation.....	7,342	7,200	-----
12.1 Personnel benefits: Civilian.....	261	270	-----
21.0 Travel and transportation of persons.....	2,354	3,000	3,500
22.0 Transportation of things.....	4,653	5,000	5,000
23.2 Communications, utilities, and other rent.....	155	150	150
24.0 Printing and reproduction.....	152	150	150
25.0 Other services.....	310,720	566,667	379,455
26.0 Supplies and materials.....	82,220	100,000	100,000
31.0 Equipment.....	12,978	15,000	20,000
32.0 Lands and structures.....	3,487	4,000	4,000
33.0 Investments and loans.....	291,300	417,670	470,795
41.0 Grants, subsidies, and contributions.....	113,187	162,630	281,350
99.0 Total obligations.....	828,809	1,281,737	1,264,400

Personnel Summary

AGENCY FOR INTERNATIONAL DEVELOPMENT			
Total number of permanent positions.....	75	68	-----
Full-time equivalent of other positions.....	0	0	-----
Average paid employment.....	59	60	-----
Average GS grade.....	9.76	9.74	-----
Average GS salary.....	\$20,793	\$22,259	-----
Grades and salaries established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Average grades:			
Foreign Service reserve officers.....	3.60	3.64	-----
Foreign Service staff.....	6.18	6.21	-----
Average salaries:			
Foreign Service reserve officers.....	\$32,321	\$34,600	-----
Foreign Service staff.....	\$15,960	\$17,085	-----
Grades and salaries established by the Administrator, Agency for International Development (22 U.S.C. 2385):			
Average grades.....	14.90	15.03	-----
Average salaries.....	\$37,873	\$40,543	-----
Average salary of ungraded positions:			
Foreign nationals.....	\$5,865	\$6,278	-----

SAHEL DEVELOPMENT PROGRAM

Sahel development program: For necessary expenses to carry out the provisions of section 121, **[\$50,000,000]** \$90,000,000, to remain available until expended: *Provided*, That no part of such appropriation may be available to make any contribution of the United States to the Sahel development program in excess of 10 per centum of the total contributions to such program. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1012-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Economic development activities (costs—obligations).....		50,000	90,000
Financing:			
40.00 Budget authority (appropriation)....		50,000	90,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		50,000	90,000
72.40 Obligated balance, start of year.....			45,000
74.40 Obligated balance, end of year.....		-45,000	-117,000
90.00 Outlays.....		5,000	18,000

This program is designed to increase food production and promote self-sustaining economic growth in the Sahel region of Africa. It is being furnished in accordance with a long-term, multidonor development plan based on equitable burden sharing with other donors and the assisted African countries.

Object Classification (in thousands of dollars)

Identification code 11-1012-0-1-151	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....		1,000	2,000
22.0 Transportation of things.....		2,000	3,000
25.0 Other services.....		12,000	30,000
31.0 Equipment.....		5,000	5,000
41.0 Grants, subsidies, and contributions.....		30,000	50,000
99.0 Total obligations.....		50,000	90,000

PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND*

*See Part III for additional information.

Payment to the Foreign Service Retirement and Disability Fund: For payment to the "Foreign Service Retirement and Disability Fund," as authorized by the Foreign Service Act of 1946, as amended, and the Foreign Assistance Act of 1961, as amended, **[\$21,450,000]** \$24,820,000. (Foreign Assistance and Related Programs Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-1036-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Government contributions to the fund (obligations) (object class 13.0)...	21,250	21,450	24,820
Financing:			
40.00 Budget authority (appropriation)....	21,250	21,450	24,820
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	21,250	21,450	24,820
90.00 Outlays.....	21,250	21,450	24,820

The appropriation requested is to finance the 1979 installment of the unfunded liability created by the addition of AID Foreign Service personnel to the Foreign Service retirement system and by subsequent salary increases and changes in legislation affecting benefits.

AMERICAN SCHOOLS AND HOSPITALS ABROAD

American schools and hospitals abroad: For necessary expenses to carry out the provisions of section 214, **[\$23,750,000]** \$8,000,000, to remain available until expended. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1013-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations (object class 41.0) ..	19,826	23,821	8,000
Financing:			
17.00 Recovery of prior year obligations....	-25		
21.40 Unobligated balance available, start of year.....	-72	-71	
24.40 Unobligated balance available, end of year.....	71		
40.00 Budget authority (appropriation)....	19,800	23,750	8,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	19,801	23,821	8,000
72.40 Obligated balance, start of year.....	19,212	25,214	28,081
74.40 Obligated balance, end of year.....	-25,214	-28,081	-19,227
90.00 Outlays.....	13,799	20,954	16,854

These funds provide assistance to schools, libraries, and hospitals abroad founded or sponsored by U.S. citizens which serve as demonstration centers for American ideas and practices. Institutions which have received support under this program include the American University of Beirut, Project HOPE, and the American University of Cairo.

INTERNATIONAL DISASTER ASSISTANCE

International disaster assistance: For necessary expenses to carry out the provisions of section 491, **[\$18,500,000]** \$25,000,000, to remain available until expended.

[Italy relief and rehabilitation assistance: For necessary expenses to carry out the provisions of section 495B, \$25,000,000.]

[Sec. 601. For expenses necessary to carry out the provisions of section 495D of the Foreign Assistance Act of 1961, as amended, \$13,000,000 for the fiscal year 1977 for Romanian relief and rehabilitation assistance, to remain available until expended.] (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1035-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Italy relief and rehabilitation.....		25,000	
2. Romanian relief and rehabilitation.....		13,000	
3. International disaster assistance....	48,826	35,500	25,000
10.00 Total obligations.....	48,826	73,500	25,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-5		
17.00 Recovery of prior year obligations....	-3,301	-1,229	
21.40 Unobligated balance available, start of year.....	-16,291	-15,771	

BILATERAL ASSISTANCE—Continued

General and special funds—Continued

INTERNATIONAL DISASTER ASSISTANCE—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 11-1035-0-1-151	1977 actual	1978 est.	1979 est.
Financing—Continued			
24.40 Unobligated balance available, end of year.....	15,771		
40.00 Budget authority (appropriation).....	45,000	56,500	25,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	45,520	72,271	25,000
72.40 Obligated balance, start of year.....	70,293	51,072	56,688
74.40 Obligated balance, end of year.....	-51,072	-56,688	-37,676
90.00 Outlays.....	64,741	66,655	44,012

These funds are used to provide relief to foreign countries struck by disasters such as floods, hurricanes, earthquakes, and civil disturbances; and assistance for disaster preparedness and contingency planning.

Object Classification (in thousands of dollars)

Identification code 11-1035-0-1-151	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	34	45	
12.1 Personnel benefits: Civilian.....	9	10	
21.0 Travel and transportation of persons.....	570	1,000	500
22.0 Transportation of things.....	3,776	5,000	3,000
25.0 Other services.....	16,497	27,445	6,500
26.0 Supplies and materials.....	7,607	5,000	3,000
31.0 Equipment.....	435		
41.0 Grants, subsidies, and contributions.....	19,898	35,000	12,000
99.0 Total obligations.....	48,826	73,500	25,000

Personnel Summary

Total number of permanent positions.....	5	5	
Full-time equivalent of other positions.....	0	0	
Average paid employment.....	1	4	
Grades and salaries established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Average grade: Foreign Service reserve officers.....	3.60	3.64	
Average salary: Foreign Service reserve officers.....	\$32,321	\$34,600	
Average salary of ungraded positions: Foreign nationals (dollar-funded).....	\$5,865	\$6,278	

OPERATING EXPENSES OF THE AGENCY FOR INTERNATIONAL DEVELOPMENT

Operating expenses of the Agency for International Development: For necessary expenses to carry out the provisions of section 667 of the Foreign Assistance Act of 1961, as amended, [§213,000,000: *Provided*, That not more than \$94,100,000 of this amount shall be for AID-Washington Operating Expenses: *Provided further*, That not to exceed \$700,000 of funds provided to the Agency for International Development by this Act shall be available for hiring experts and consultants pursuant to 5 U.S.C. 3109 and of this amount not to exceed \$100,000 shall be available for hiring experts and consultants who are retired employees of the Agency for International Development: *Provided further*, That none of the funds made available by this Act shall be available for leasing, purchasing, renovating, or furnishing of housing or office space in Cairo, Egypt, except through the Foreign Building Operations of the Department of State: *Provided further*, That not to exceed \$125,000 of the funds made available by this Act shall be available for the Administrator's Development Seminar of the Agency for Interna-

tional Development] \$261,000,000. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1000-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operating expenses (costs—obligations) ¹	202,112	227,052	263,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,242	-1,828	-2,000
17.00 Recovery of prior year obligations.....	-5,794	-2,967	
21.40 Unobligated balance available, start of year.....	-4,056	-2,905	
24.40 Unobligated balance available, end of year.....	2,905		
25.40 Unobligated balance lapsing.....	2,130		
Budget authority.....	195,055	219,352	261,000
Budget authority:			
40.00 Appropriation.....	195,055	213,000	261,000
44.20 Supplemental now requested for civilian pay raises.....		6,352	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	194,076	222,257	261,000
72.40 Obligated balance, start of year.....	44,575	43,462	47,553
74.40 Obligated balance, end of year.....	-43,462	-47,553	-53,505
90.00 Outlays, excluding pay raise supplemental.....	195,189	212,195	254,667
91.20 Outlays from civilian pay raise supplemental.....		5,971	381

¹ Includes capital investment as follows: 1977, \$10,145 thousand; 1978, \$10,700 thousand; 1979, \$12,800 thousand.

These funds cover the appropriated dollar costs of managing AID programs, including salaries and other expenses of direct hire personnel. AID currently maintains resident missions in more than 50 foreign countries as well as a headquarters staff in Washington which supports field programs and manages regional and worldwide activities.

Object Classification (in thousands of dollars)

Identification code 11-1000-0-1-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	101,481	109,700	121,000
11.3 Positions other than permanent.....	5,716	6,200	6,100
11.5 Other personnel compensation.....	6,475	7,100	7,400
11.8 Special personal services payments.....	878	800	800
Total personnel compensation.....	114,550	123,800	135,300
12.1 Personnel benefits: Civilian.....	14,037	15,752	18,600
13.0 Benefits for former personnel.....	857	200	300
21.0 Travel and transportation of persons.....	11,730	16,200	18,500
22.0 Transportation of things.....	6,353	7,800	9,900
23.1 Standard level user charges.....	4,300	4,900	4,900
23.2 Communications, utilities, and other rent.....	11,675	17,000	22,800
24.0 Printing and reproduction.....	1,155	1,000	1,400
25.0 Other services.....	23,580	25,300	30,200
26.0 Supplies and materials.....	3,560	4,300	5,500
31.0 Equipment.....	9,547	8,900	10,300
32.0 Lands and structures.....	598	1,800	2,500
41.0 Grants, subsidies, and contributions.....	170	100	2,500
42.0 Insurance claims and indemnities.....			300
99.0 Total obligations.....	202,112	227,052	263,000

Personnel Summary

Total number of permanent positions.....	5,938	6,073	5,872
Full-time equivalent of other positions.....	416	410	410
Average paid employment.....	5,426	5,622	5,697
Average GS grade.....	9.76	9.74	9.77
Average GS salary.....	\$20,793	\$22,259	\$22,259
Grades and salaries established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve officers.....	3.60	3.64	3.68
Foreign Service staff.....	6.18	6.21	6.23
Average salary:			
Foreign Service reserve officers.....	\$32,321	\$34,600	\$34,600
Foreign Service staff.....	\$15,960	\$17,085	\$17,085
Grades and salaries established by the Administrator, Agency for International Development (22 U.S.C. 2385):			
Average grade:			
Average salary.....	14.90	15.03	15.03
Average salary.....	\$37,873	\$40,543	\$40,543
Average salary of ungraded positions:			
Wage board.....	\$13,748	\$14,717	\$14,717
Foreign nationals (dollar-funded).....	\$5,865	\$6,278	\$6,278

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 11-9911-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Disaster relief assistance.....	8,572	1,112	-----
2. Assistance to Portugal and Portuguese colonies.....	1,306	-----	-----
3. African development program.....	941	51	-----
4. Refugee relief (Bangladesh).....	-----	1,359	-----
10.00 Total obligations.....	10,819	2,522	-----
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	578	-----	-----
17.00 Recovery of prior year obligations.....	-8,603	-----	-----
21.40 Unobligated balance available, start of year.....	-121,558	-6,270	-----
24.40 Unobligated balance available, end of year.....	6,270	-----	-----
25.40 Unobligated balance lapsing.....	112,494	3,748	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,794	2,522	-----
72.40 Obligated balance, start of year.....	148,636	107,841	48,222
74.40 Obligated balance, end of year.....	-107,841	-48,222	-18,000
90.00 Outlays.....	43,589	62,141	30,222
Distribution of outlays by account:			
Indochina postwar reconstruction.....	3,990	5,743	-----
Refugee relief (Bangladesh).....	39	2,327	-----
Worldwide technical assistance.....	-151	-----	-----
Disaster relief assistance.....	34,814	32,401	10,192
Assistance to Portugal and Portuguese colonies.....	2,100	6,466	6,000
Administrative expenses, State.....	-108	-----	-----
Albert Schweitzer Hospital.....	1,000	-----	-----
African development program.....	1,569	4,432	-----
Prototype desalting plant.....	323	1,672	5,000
Alliance technical assistance.....	12	-----	-----
African Sahel famine and disaster relief assistance.....	1	-----	-----
Social progress trust fund.....	-----	9,100	9,030

This consolidated account includes outlays from several bilateral development accounts which will no longer have active programs in 1979. Included are disaster relief assistance programs, special relief and rehabilitation ac-

tivities for Bangladesh, Portugal and Portuguese colonies and for Africa, bilateral grant programs which are now carried out under functional development assistance programs and a number of accounts used for special purposes.

Object Classification (in thousands of dollars)

Identification code 11-9911-0-1-151	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	12	10	-----
22.0 Transportation of things.....	2	-----	-----
25.0 Other services.....	7,290	1,000	-----
26.0 Supplies and materials.....	449	300	-----
31.0 Equipment.....	568	200	-----
41.0 Grants, subsidies, and contributions.....	2,498	1,012	-----
99.0 Total obligations.....	10,819	2,522	-----

FOREIGN CURRENCY SCHEDULES

American Schools and Hospitals Abroad (Foreign Currency Program)

Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Assistance to American schools and hospitals abroad (total obligations) (object class 41.0).....	-----	7,000	-----
Financing:			
Unobligated balance available, start of year.....	-9,740	-13,491	-2,039
Adjustment due to changes in exchange rates.....	3,249	4,452	544
Unobligated balance available, end of year.....	13,491	2,039	1,495
Authority to spend foreign currency receipts.....			
	7,000	-----	-----
Relation of obligations to outlays:			
Obligations incurred, net.....	-----	7,000	-----
Obligated balance, start of year.....	3,762	2,298	4,884
Adjustment due to changes in exchange rates.....	-678	-414	-251
Obligated balance, end of year.....	-2,298	-4,884	-1,633
Outlays.....	786	4,000	3,000

Foreign currency funds supplement dollar appropriations used to provide assistance to American schools and hospitals abroad.

Overseas Training (Foreign Currency Program)

Overseas training (foreign currency program): For necessary expenses to carry out the provisions of section 612 [, \$400,000] of the Foreign Assistance Act of 1961, as amended, \$400,000 in foreign currencies which the Treasury Department declares to be excess to the normal requirements of the United [States] States, to remain available until expended. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Training at Indian institutions.....	530	400	400
2. John McCormack Center, St. John's Medical College, Bangalore, India.....	-----	14,053	-----
Total obligations (object class 41.0).....	530	14,453	400
Financing:			
Unobligated balance available, start of year.....	-14,183	-14,053	-----
Unobligated balance available, end of year.....	14,053	-----	-----
Authority to spend foreign currency receipts.....			
	400	400	400

BILATERAL ASSISTANCE—Continued

General and special funds—Continued

FOREIGN CURRENCY SCHEDULES—continued

Overseas Training (Foreign Currency Program)—Continued

Program and Financing (in thousands of dollar equivalents)—Continued

	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
Obligations incurred, net.....	530	14,453	400
Obligated balance, start of year.....	652	570	11,458
Adjustment due to changes in exchange rates.....	-166		
Obligated balance, end of year.....	-570	-11,458	-10,293
Outlays.....	446	3,565	1,565

The requested foreign currency appropriation of \$400 thousand equivalent in Indian rupees will be used to train approximately 345 Nepalese in Indian institutions in 1979.

Foreign Currencies, Foreign Assistance

Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Economic projects.....	6	227	
Financing:			
Unobligated balance available, start of year.....	-239	-227	
Adjustment due to changes in exchange rates.....	6		
Unobligated balance available, end of year.....	227		
Authority to spend foreign currency receipts—permanent (86 Stat. 832, 75 Stat. 424).....			
Relation of obligations to outlays:			
Obligations incurred, net.....	6	227	
Obligated balance, start of year.....	760	760	
Adjustment due to changes in exchange rates.....	-2		
Obligated balance, end of year.....	-760		
Outlays.....	4	987	

Through 1961, portions of the mutual security appropriations were used to purchase surplus agricultural commodities which were then sold to friendly countries for their currencies. The local currencies which accrued from these sales are used for economic activities complementary to the objectives of the U.S. foreign assistance program.

Object Classification (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
25.0 Other services.....	3	37	
41.0 Grants, subsidies, and contributions....	3	190	
99.0 Total obligations.....	6	227	

Foreign Currency Realized Under the Agricultural Trade and Development Assistance Act, as amended (7 U.S.C. 1704, 104(d), (e), (f), (g), (h) and (k))

Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Grants:			
1. Emergency relief assistance.....	56	50	30

2. Purchase of goods or services for other countries.....	5,488	6,000	4,000
3. Promoting economic development and international trade.....	10,720	11,500	10,000
4. Financing activities related to maternal welfare, child health and nutrition, and problems of population growth.....	27		
Loans:			
5. Promoting economic development and international trade.....	2,695	3,000	2,000
Total obligations ¹	18,986	20,550	16,030

Financing:			
Unobligated balance available, start of year.....	-2,779	-18,393	
Adjustment due to changes in exchange rates.....	881		
Unobligated balance available, end of year.....	18,393		
Authority to spend foreign currency receipts—permanent.....	35,481	2,157	16,030

Relation of obligations to outlays:			
Obligations incurred, net.....	18,986	20,550	16,030
Obligated balance, start of year.....	36,284	36,614	25,000
Adjustment due to changes in exchange rates.....	-755		
Obligated balance, end of year.....	-36,614	-25,000	-20,000
Outlays.....	17,901	32,164	21,030

¹ Includes capital investment as follows: 1977, \$1,500 thousand; 1978, \$2,500 thousand; 1979, \$3,000 thousand.

Portions of foreign currencies received from the sale of agricultural commodities under Public Law 480 are allocated to the foreign economic assistance program to meet emergency or extraordinary relief requirements; to finance the purchase of goods and services from other friendly countries; to make loans to private enterprise for business development and trade expansion; for promotion of multilateral trade, agricultural, and other development; and for financing activities related to maternal welfare, child health and nutrition, and population growth.

Object Classification (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	65		
11.3 Positions other than permanent.....	1		
11.5 Other personnel compensation.....	4		
Total personnel compensation.....	70		
12.1 Personnel benefits: Civilian.....	42		
13.0 Benefits for former personnel.....	44		
21.0 Travel and transportation of persons.....	32	35	40
22.0 Transportation of things.....	46	40	40
23.2 Communications, utilities, and other rent.....	152	152	152
25.0 Other services.....	4,876	2,693	2,668
26.0 Supplies and materials.....	133	130	130
33.0 Investments and loans.....	1,500	2,500	3,000
41.0 Grants, subsidies, and contributions....	12,091	15,000	10,000
99.0 Total obligations.....	18,986	20,550	16,030

Personnel Summary

Total number of permanent positions.....	72		
Full-time equivalent of other positions.....	0		
Average paid employment.....	70		
Average salary of ungraded positions.....	\$1,150		

Public enterprise funds:

DEVELOPMENT LOANS—REVOLVING FUND
Program and Financing (in thousands of dollars)

Identification code 11-4103-0-3-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Interest capitalized (costs—obligations) (object class 33.0)	19,737	-----	-----
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Interest earned on loans	-23,522	-----	-----
17.00 Recovery of prior year obligations	-27,857	-20,000	-----
21.98 Unobligated balance available, start of year: Fund balance	-46,472	-----	-----
23.98 Unobligated balance transferred to other accounts: Fund balance	27,714	20,000	-----
27.00 Capital transfer to general fund	50,400	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-31,642	-20,000	-----
72.98 Obligated balance, start of year: Fund balance	263,641	84,043	32,023
74.98 Obligated balance, end of year: Fund balance	-84,043	-32,023	-----
90.00 Outlays	147,956	32,020	32,023

Development loans are made to friendly developing countries in order to promote their economic growth. Since 1974 budget authority for both loans and grants for development assistance has been included in the schedule Functional development assistance program.

HOUSING AND OTHER CREDIT GUARANTY PROGRAMS
Program and Financing (in thousands of dollars)

Identification code 72-4340-0-3-151	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
Administrative expenses	1,900	2,773	2,854
Contractual services	1,861	2,300	2,650
Loss on claim payments	842	1,580	1,650
Total operating costs, funded	4,603	6,653	7,154
Capital investment, funded: Acquired security on collateral			
	729	750	1,016
Total program costs, funded ¹	5,332	7,403	8,170
Change in selected resources (loan obligations)	20	200	-110
Adjustment in selected resources	517	-----	-----
10.00 Total obligations	5,869	7,603	8,060
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Income from fees	-4,107	-5,284	-5,935
17.00 Recovery of prior year obligations	-517	-----	-----
21.98 Unobligated balance available, start of year: Fund balance	-47,235	-45,990	-43,671
24.98 Unobligated balance available, end of year: Fund balance	45,990	43,671	41,546
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,245	2,319	2,125
72.98 Obligated balance, start of year: Fund balance	446	612	562
74.98 Obligated balance, end of year: Fund balance	-612	-562	-354
90.00 Outlays	1,079	2,369	2,333

¹ Includes capital investment as follows: 1977, \$19 thousand; 1978, \$21 thousand; 1979, \$25 thousand.

The Housing guaranty program was established by the Foreign Assistance Act of 1961 and significantly expanded and altered in 1965, 1969, 1975, and 1978. The program, consolidated into a single worldwide authority in 1978, extends guaranties to assist developing countries in formulating and executing sound housing and community development policies that meet the needs of lower income groups. Activities to be carried out will emphasize: (1) sites and services and core housing projects providing homesites and shelter for poor families; (2) slum upgrading projects designed to conserve and improve existing shelter; (3) low-income shelter projects designed for demonstration or institution building purposes; and (4) project-related community facilities and services.

Position With Respect to Issuing Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Congressional authority:			
Start of year:			
Latin American Housing Authority	600,000	-----	-----
Worldwide Housing Authority	455,100	-----	-----
Latin American Credit Authority	16,075	16,075	16,075
Housing Guaranty Authority	-----	1,055,100	1,055,100
Total authority, start of year	1,071,175	1,071,175	1,071,175
Changes during year: Housing Guaranty Authority			
	-----	-----	150,000
End of year:			
Latin American Housing Authority	600,000	-----	-----
Worldwide Housing Authority	455,100	-----	-----
Latin American Credit Authority	16,075	16,075	16,075
Housing Guaranty Authority	-----	1,055,100	1,205,100
Total authority, end of year	1,071,175	1,071,175	1,221,175
Repayments and deauthorizations: Housing Guaranty Authority			
	-----	89,439	105,839
New program activity:			
Latin American Housing Authority	39,000	-----	-----
Worldwide Housing Authority	81,000	-----	-----
Latin American Credit Authority	12,000	2,500	-----
Housing Guaranty Authority	-----	150,000	150,000
Total, new program activity	132,000	152,500	150,000
Program status: Projects authorized:			
Latin American Housing Authority	507,368	-----	-----
Worldwide Housing Authority	446,413	-----	-----
Latin American Credit Authority	13,575	16,075	16,075
Housing Guaranty Authority	-----	1,103,781	1,253,781
Total projects authorized	967,356	1,119,856	1,269,856
Unused guaranty authority available:			
Latin American Housing Authority	92,632	-----	-----
Worldwide Housing Authority	8,687	-----	-----
Latin American Credit Authority	2,500	-----	-----
Housing Guaranty Authority	-----	40,758	57,158
Total unused guaranty authority available	103,819	40,758	57,158
Revenue and Expense (in thousands of dollars)			
Operating income or loss (-):			
Revenue: Fee income	4,107	5,284	5,935
Expense:			
General administrative expenses	-1,900	-2,773	-2,854
Contractual services	-1,861	-2,300	-2,650
Total expenses	-3,761	-5,073	-5,504
Total operating income	346	211	431
Nonoperating loss: Net loss from subrogated claims payment			
	-842	-1,580	-1,650
Net loss for year	-496	-1,369	-1,219

BILATERAL ASSISTANCE—Continued

Public enterprise funds—Continued

HOUSING AND OTHER GUARANTY PROGRAMS—continued

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	47,682	46,603	44,234	41,901
Accounts receivable (net)	1,047	1,190	1,390	1,500
Other assets (net)	1,887	2,644	3,594	4,500
Total assets	50,616	50,437	49,218	47,901
Liabilities:				
Accounts payable and funded accrued liabilities	559	848	998	900
Government equity:				
Unexpended budget authority:				
Unobligated balance	47,235	45,990	43,671	41,546
Undisbursed obligations	935	955	955	955
Invested capital	1,887	2,644	3,594	4,500
Total Government equity	50,057	49,589	48,220	47,001
Analysis of changes in Government equity:				
Retained income or deficit (—):				
Opening balance		50,057	49,589	48,220
Transactions:				
Net operating loss		—496	—1,369	—1,219
Prior year accrued and expense		75		
Decrease in credit guaranty reserve		—47		
Total Government equity (end of year)		49,589	48,220	47,001

Object Classification (in thousands of dollars)

Identification code 72-4340-0-3-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	1,050	1,250	1,500
11.5 Other personnel compensation	13	14	15
Total personnel compensation	1,063	1,264	1,515
12.1 Personnel benefits: Civilian	123	135	145
21.0 Travel and transportation of persons	239	250	300
23.2 Communications, utilities, and other rent	99	105	111
24.0 Printing and reproduction	27	28	30
25.0 Other services	2,238	2,785	2,414
26.0 Supplies and materials	11	15	20
31.0 Equipment	19	21	25
42.0 Insurance claims and indemnities	2,050	3,000	3,500
99.0 Total obligations	5,869	7,603	8,060

Personnel Summary

Total number of permanent positions	50	51	51
Full-time equivalent of other positions	2	2	2
Average paid employment	40	46	46
Average GS grade	9.76	9.74	9.77
Average GS salary	\$20,793	\$22,259	\$22,259
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158): Foreign Service reserve officers	3.60	3.64	3.68
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158): Foreign Service reserve officers	\$32,321	\$34,600	\$34,600
Average salary of ungraded positions	\$5,865	\$6,278	\$6,278

OVERSEAS PRIVATE INVESTMENT CORPORATION

The Overseas Private Investment Corporation is authorized to make such expenditures within the limits of funds available to it and in accordance with law (including not to exceed \$10,000 for entertainment allowances), and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended

(31 U.S.C. 849), as may be necessary in carrying out the program set forth in the budget for the current fiscal year. (*Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation has been proposed.*)

Program and Financing (in thousands of dollars)

Identification code 71-4030-0-3-151	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Insurance program:			
(a) Personnel costs	821	887	901
(b) Other administrative costs	92	205	225
(c) Insurance reserves (claim payments)	49,239	5,800	5,700
(d) Premium payments, shared risks		7,400	7,600
2. Finance program:			
(a) Personnel costs	724	798	811
(b) Other administrative costs	108	248	278
(c) Investment encouragement fund (investment survey costs)	126	532	594
(d) Guaranty reserves (claims payments)	1,047	1,000	1,000
3. Program support:			
(a) Personnel costs	1,891	2,160	2,185
(b) Other administrative costs	1,632	1,777	1,911
Total operating costs	55,680	20,807	21,205
Capital investment, funded:			
1. Finance program: Direct investment fund (loans)			
	3,210	14,720	16,000
2. Program support: Purchases of equipment			
	33	40	44
Total capital investment	3,243	14,760	16,044
Total program costs, funded	58,923	35,567	37,249
Change in selected resources (undisbursed direct investment loans, change in guaranty reserve, unexpended obligations)			
	—6,289	10,095	12,250
Adjustment in selected resources	9,504	5,738	5,379
10.00 Total obligations	62,138	51,400	54,878
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Program support: Interest revenue from U.S. Treasury securities			
	—20,153	—22,174	—24,268
14.00 Non-Federal sources:			
Insurance program:			
Insurance premiums ¹	—25,687	—29,700	—30,600
Interest—Claims recoveries	—6,014	—5,357	—4,681
Claims—Recoveries	—14,238	—13,510	—12,640
Management fees—Overseas Investment Insurance Group	—356	—400	—500
Finance program:			
Loans repaid	—1,404	—2,245	—2,783
Loan interest	—1,404	—2,238	—3,649
Guaranty fees	—2,801	—2,635	—2,876
17.00 Recovery of prior year obligations	—9,504	—5,738	—5,379
Unobligated balance available, start of year:			
21.47 Authority to borrow	—100,000	—100,000	—100,000
21.98 Fund balance	—294,592	—314,015	—346,612
Unobligated balance available, end of year:			
24.47 Authority to borrow	100,000	100,000	100,000
24.98 Fund balance	314,015	346,612	379,110
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	—19,423	—32,597	—32,498
72.98 Obligated balance, start of year: Fund balance	65,990	57,743	67,838
74.98 Obligated balance, end of year: Fund balance	—57,743	—67,838	—80,088
90.00 Outlays	—11,175	—42,692	—44,748

Distribution of outlays by account:			
Insurance and guaranty reserve fund.....	36,048	-6,710	-9,440
Overseas Private Investment Corporation operating account.....	-47,223	-35,982	-35,308

¹ Net of payments for shared risk in 1977 (\$5,728 thousand).

The Overseas Private Investment Corporation encourages the participation of U.S. private capital and skills in the economic and social development of less developed friendly countries. Its primary programs are (1) political risk insurance against losses due to expropriation, inconvertibility, and war damage; and (2) investment financing through loans and loan guaranties. The Corporation is currently operating on a self-sustaining basis. Pending legislation would remove the requirement that the Corporation transfer its insurance operations to the private insurance industry by certain deadlines.

PROGRAM ACTIVITY

[In millions of dollars]

	1977 actual	1978 estimate	1979 estimate
A. Insurance:			
1. Face amount of contracts outstanding, start of year:			
Old authorities.....	4,316	3,908	3,408
New authority.....	5,691	5,206	5,856
Total.....	10,007	9,114	9,264
2. Face amount of contracts issued during year: New authority..			
	695	1,250	1,370
3. Face amount of contracts canceled or reduced:			
Old authorities.....	408	500	500
New authority.....	1,180	600	620
Total.....	1,588	1,100	1,120
4. Face amount of contracts outstanding, end of year:			
Old authorities.....	3,908	3,408	2,908
New authority.....	5,206	5,856	6,606
Total.....	9,114	9,264	9,514
B. Guaranties:			
1. Face amount of contracts outstanding, start of year:			
Old authorities.....	39	33	26
New authority.....	151	132	166
Total.....	190	165	192
2. Face amount of contracts issued during year: New authority..			
		50	55
3. Face amount of contracts canceled:			
Old authorities.....	6	7	7
New authority.....	19	16	15
Total.....	25	23	22
4. Face amount of contracts outstanding, end of year:			
Old authorities.....	33	26	19
New authority.....	132	166	206
Total.....	165	192	225

STATUS OF AUTHORITY AVAILABLE FOR ISSUANCE

[In millions of dollars]

	1977 actual	1978 estimate	1979 estimate
A. Insurance:			
1. Authority available for issuance, start of year.....			
	4,427	4,529	4,329
2. Authority used for issuance.....			
	102	-200	-250

3. Authority available for issuance, end of year.....	4,529	4,329	4,079
B. Guaranties:			
1. Authority available for issuance, start of year.....			
	599	618	584
2. Authority used for issuance....			
	19	-34	-40
3. Authority available for issuance, end of year.....			
	618	584	-544

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Insurance program:			
Revenue.....	46,294	48,967	48,421
Expense.....	-50,152	-14,292	-14,426
Net operating income or loss (-), insurance program.....	-3,858	34,675	33,995
Finance program:			
Revenue.....	4,206	4,873	6,525
Expense.....	-3,605	-2,578	-2,683
Net operating income, finance program.....	601	2,295	3,842
Program support:			
Expense.....	-3,551	-3,977	-4,140
Net operating income or loss (-), total.....	-6,808	32,993	33,697
Nonoperating income:			
Net income from U.S. securities.....	20,153	22,174	24,268
Net income for the year.....	13,345	55,167	57,965

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	97,827	59,243	84,450	104,979
U.S. securities (par): Public debt securities.....	262,755	312,515	330,000	354,219
Accounts receivable (net)....	8,259	9,434	9,000	9,058
Advances made.....	693	1,524	1,958	1,900
Loans receivable (net).....	19,362	19,568	32,043	45,260
Real property and equipment (net).....	167	171	171	171
Other assets (net).....	43,161	6,337	5,000	4,000
Total assets.....	432,224	408,792	462,622	519,587
Liabilities:				
Accounts payable including funded accrued liabilities..	1,644	1,639	1,882	1,912
Advances received.....	14,221	14,273	14,030	14,000
Other liabilities.....	43,161	6,337	5,000	4,000
Total liabilities.....	59,026	22,249	20,912	19,912
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	394,592	414,015	446,612	479,110
Undelivered orders.....	59,077	52,789	62,884	75,134
Unfinanced budget authority:				
Borrowing authority.....	-100,000	-100,000	-100,000	-100,000
Invested capital.....	19,529	19,739	32,214	45,431
Total Government equity.....	373,198	386,543	441,710	499,675

Analysis of changes in Government equity:

	1977 actual	1978 est.	1979 est.
Paid-in capital:			
Opening balance.....	298,183	298,183	298,183
Closing balance.....	298,183	298,183	298,183
Retained income:			
Opening balance.....	75,015	88,360	143,527

BILATERAL ASSISTANCE—Continued

Public enterprise funds—Continued

OVERSEAS PRIVATE INVESTMENT CORPORATION—continued

Financial Condition (in thousands of dollars)—Continued

	1977 actual	1978 est.	1979 est.
Analysis of changes in Government equity—Continued			
Retained income—Continued			
Transactions:			
Net operating income.....	-6,808	32,993	33,697
Net nonoperating income.....	20,153	22,174	24,268
Closing balance.....	88,360	143,527	201,492
Total Government equity (end of year).....	386,543	441,710	499,675

Note.—This statement excludes unfunded contingent liabilities under claims settlement guaranty agreements as follows: 1976, \$121,676 thousand; 1977, \$206,223 thousand; 1978, \$180,372 thousand; 1979, \$156,087 thousand.

Object Classification (in thousands of dollars)

Identification code 71-4030-0-3-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,939	3,405	3,453
11.3 Positions other than permanent.....	204	100	100
11.8 Special personal services.....	38	50	50
Total personnel compensation.....	3,181	3,555	3,603
12.1 Personnel benefits: Civilian.....	255	290	294
21.0 Travel and transportation of persons.....	216	417	496
23.2 Communications, utilities, and other rent.....	429	491	510
24.0 Printing and reproduction.....	79	152	167
25.0 Other services.....	1,054	1,087	1,152
26.0 Supplies and materials.....	54	83	89
31.0 Equipment.....	33	40	44
33.0 Investments and loans.....	3,210	14,720	16,000
41.0 Grants, subsidies, and contributions.....	126	532	594
42.0 Insurance claims and indemnities.....	49,239	5,800	5,700
Premium payments shared risk.....	-----	7,400	7,600
43.0 Guaranty claims.....	1,047	1,000	1,000
Total costs, funded.....	58,923	35,567	37,249
94.0 Change in selected resources.....	3,215	15,833	17,629
99.0 Total obligations.....	62,138	51,400	54,878

Personnel Summary

Total number of permanent positions.....	131	136	136
Full-time equivalent of other positions.....	6	3	3
Average paid employment.....	138	137	137
Average GS grade.....	10.30	10.45	10.47
Average GS salary.....	\$21,957	\$22,246	\$22,349
Average salary, salary established by the President, Overseas Private Investment Corporation (83 Stat. 805).....	\$33,071	\$34,054	\$34,275

INTER-AMERICAN FOUNDATION

[The] For expenses necessary to carry out the functions of the Inter-American Foundation [is authorized to make such expenditures within the limits of funds available to it and in accordance with the law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out its authorized programs during the current fiscal year: *Provided*, That not to exceed \$7,062,000 of previously appropriated moneys shall be available to carry out the authorized programs during the current fiscal year] under the provisions of Part IV of the Foreign Assistance Act of 1961, as amended, and as authorized by Section 110 of State Department Authorization Act of 1978, \$7,882,000, to remain available until expended, and previously appropriated moneys shall be available during the current fiscal year. (Foreign Assistance and Related Programs Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 11-4031-0-3-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Social and economic development programs.....	4,459	4,501	8,600
2. Program support services.....	2,331	2,561	2,900
10.00 Total obligations.....	6,790	7,062	11,500
Financing:			
11.00 Offsetting collections from: Federal funds.....	-57	-----	-----
17.00 Recovery of prior year obligations.....	-733	-----	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-16,680	-10,680	-3,618
24.98 Unobligated balance available, end of year: Fund balance.....	10,680	3,618	-----
40.00 Budget authority (appropriation).....	-----	-----	7,882
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,000	7,062	11,500
72.98 Obligated balance, start of year: Fund balance.....	4,854	5,329	4,045
74.98 Obligated balance, end of year: Fund balance.....	-5,329	-4,045	-6,191
90.00 Outlays.....	5,525	8,346	9,354

The Foreign Assistance Act of 1969 established the Inter-American Foundation. Financing was initially provided through the transfer of \$50 million from the Agency for International Development, of which \$3.6 million remains available for 1979. Public Law 95-105 authorized up to \$25 million for each of the years 1979 and 1980. Additional funds, \$16 million equivalent in 1979, are available under an agreement allowing access to the local currencies of the Social progress trust fund administered by the Inter-American Development Bank, and the Foundation is authorized to obtain additional private funding. The administration requests a 20% increase in the combined dollar and local currency program over 1978—consistent with the substantial growth expected during the next few years.

The most important characteristics of the programs include responsiveness to Latin American and Caribbean initiatives and support for social change processes with a direct impact on the lives of people at the lowest economic levels.

Revenue and Expenses (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Social and economic development programs:			
Expense.....	-3,332	-5,936	-6,488
Net operating loss, social and economic development programs.....	-3,332	-5,936	-6,488
Program support services: Expense.....			
Expense.....	-2,193	-2,410	-2,866
Net operating loss, program support services.....	-2,193	-2,410	-2,866
Net loss for the year.....	-5,525	-8,346	-9,354

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	21,534	16,009	7,663	6,191
Government equity:				
Undisbursed obligations.....	4,854	5,329	4,045	6,191
Unobligated balance.....	16,680	10,680	3,618	-----
Total Government equity.....	21,534	16,009	7,663	6,191

Analysis of changes in Government equity:

Non-interest-bearing capital:			
Opening balance.....	50,000	50,000	50,000
Transactions: Appropriation.....			7,882
Closing balance.....	50,000	50,000	57,882
Retained earnings:			
Opening balance.....	-28,466	-33,991	-42,337
Net loss for year.....	-5,525	-8,346	-9,354
Closing balance.....	-33,991	-42,337	-51,691
Total Government equity (end of year).....	16,009	7,663	6,191

Object Classification (in thousands of dollars)

Identification code 11-4031-0-3-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,303	1,603	1,686
11.3 Positions other than permanent.....	94	37	74
11.5 Other personnel compensation.....	25	32	32
11.8 Special personal services payments.....		11	11
Total personnel compensation.....	1,422	1,683	1,803
12.1 Personnel benefits: Civilian.....	126	142	151
13.0 Benefits for former personnel.....	12		
21.0 Travel and transportation of persons.....	235	268	300
23.2 Communications, utilities, and other rent.....	234	252	266
24.0 Printing and reproduction.....	27	24	50
25.0 Other services.....	205	157	275
26.0 Supplies and materials.....	27	25	25
31.0 Equipment.....	43	10	30
41.0 Grants, subsidies, and contributions.....	4,459	4,501	8,600
99.0 Total obligations.....	6,790	7,062	11,500

Personnel Summary

Total number of permanent positions.....	57	67	67
Full-time equivalent of other positions.....	3	3	6
Average paid employment.....	57	69	73
Average GS grade.....	10.82	11.97	10.92
Average GS salary.....	\$23,496	\$22,187	\$23,106

Intragovernmental funds:

ADVANCE ACQUISITION OF PROPERTY—REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 72-4590-0-4-151	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
Wages and salaries applied to costs.....	542	590	646
Other administrative expenses applied to costs.....	50	50	55
Other operating expenses.....	3,208	4,602	4,949
Total operating costs, funded.....	3,800	5,242	5,650
Change in selected resources (parts, supplies, and rehabilitation costs).....	273		
10.00 Total obligations.....	4,073	5,242	5,650
Financing:			
11.00 Offsetting collections from: Federal funds.....	-3,852	-5,350	-5,700
21.98 Unobligated balance available, start of year: Fund balance.....	-6,767	-6,546	-6,654
24.98 Unobligated balance available, end of year: Fund balance.....	6,546	6,654	6,704
Budget authority.....			

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	221	-108	-50
72.98 Obligated balance, start of year: Fund balance.....	1,242	1,345	1,237
74.98 Obligated balance, end of year: Fund balance.....	-1,345	-1,237	-1,187
90.00 Outlays.....	118		

Section 608 of the Foreign Assistance Act of 1961 created a revolving fund to provide for more effective use of U.S. Government-owned excess property in foreign assistance programs by authorizing such property to be acquired and rehabilitated in advance of specifically known requirements for country programs.

Many types of excess property which AID needs, such as tractors, construction roadbuilding equipment, machinery, and machine tools, are acquired through this fund. All operating expenses of the program are covered from U.S. dollar fee income.

Object Classification (in thousands of dollars)

Identification code 72-4590-0-4-151	1977 actual	1978 est.	1979 est.
Personnel compensation: Permanent positions.....			
11.1 Personnel compensation: Permanent positions.....	542	590	646
12.1 Personnel benefits: Civilian.....	40	40	40
21.0 Travel and transportation of persons.....	9	10	20
22.0 Transportation of things.....	2,570	3,000	3,000
23.2 Communications, utilities, and other rent.....	14	14	15
24.0 Printing and reproduction.....	3	3	3
25.0 Other services.....	891	1,581	1,922
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	3	3	3
99.0 Total obligations.....	4,073	5,242	5,650

Personnel Summary

Total number of permanent positions.....	22	21	20
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	21	23	22
Average GS grade.....	9.76	9.74	9.77
Average GS salary.....	\$20,793	\$22,259	\$22,259

Grades and salaries established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):

Average grade: Foreign Service reserve officers.....	3.60	3.64	3.68
Average salary: Foreign Service reserve officers.....	\$32,321	\$34,600	\$34,600
Average salary of ungraded positions.....	\$5,865	\$6,278	\$6,278

OFFICE OF THE INSPECTOR GENERAL OF FOREIGN ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 19-3990-0-4-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Inspections (total obligations).....	1,184		
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,184		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.98 Obligated balance, start of year: Fund balance.....	192	241	
74.98 Obligated balance, end of year: Fund balance.....	-241		
90.00 Outlays.....	-49	241	

BILATERAL ASSISTANCE—Continued

Intragovernmental funds—Continued

OFFICE OF THE INSPECTOR GENERAL OF FOREIGN ASSISTANCE—CON.

The International Development and Food Assistance Act of 1977 authorizing development assistance programs for 1978 terminated the Office of the Inspector General, Foreign Assistance (IGA) effective on July 1, 1978. The Foreign Assistance and Related Programs Appropriations Bill, 1978, eliminated foreign assistance funds for the IGA for 1978.

Object Classification (in thousands of dollars)

Identification code 19-3990-0-4-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	692	-----	-----
11.3 Positions other than permanent....	38	-----	-----
11.5 Other personnel compensation.....	1	-----	-----
Total personnel compensation....	731	-----	-----
12.1 Personnel benefits: Civilian.....	100	-----	-----
21.0 Travel and transportation of persons..	309	-----	-----
23.2 Communications, utilities, and other rent.....	21	-----	-----
24.0 Printing and reproduction.....	5	-----	-----
25.0 Other services.....	6	-----	-----
26.0 Supplies and materials.....	7	-----	-----
31.0 Equipment.....	5	-----	-----
99.0 Total obligations.....	1,184	-----	-----

Personnel Summary

Total number of permanent positions.....	41	-----	-----
Full-time equivalent of other positions.....	1	-----	-----
Average paid employment.....	41	-----	-----
Average GS grade.....	10.70	-----	-----
Average GS salary.....	\$22,144	-----	-----
Grade and salary established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Average grade: Foreign Service reserve officers.....	3.55	-----	-----
Average salary: Foreign Service reserve officers.....	\$29,001	-----	-----

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 72-3900-0-4-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Consolidated working fund (costs—obligations) (object class 25.0).....	272	-----	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-272	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.98 Obligated balance, start of year: Fund balance.....	2,864	3,126	626
74.98 Obligated balance, end of year: Fund balance.....	-3,126	-626	-----
90.00 Outlays.....	-262	2,500	626

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 72-9971-0-7-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Technical assistance, U.S. dollars advanced from foreign governments.....	3,454	6,915	3,997
2. Gifts and donations.....	3	3	3
10.00 Total obligations.....	3,457	6,918	4,000
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-246	-----	-----
21.40 Unobligated balance available, start of year.....	-2,309	-2,918	-----
24.40 Unobligated balance available, end of year.....	2,918	-----	-----
60.00 Budget authority (appropriation) (permanent, indefinite).....	3,821	4,000	4,000
Distribution of budget authority by account:			
Technical assistance, U.S. dollars advanced from foreign governments.....	3,818	3,997	3,997
Gifts and donations.....	3	3	3
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,211	6,918	4,000
72.40 Obligated balance, start of year.....	3,112	5,730	5,730
74.40 Obligated balance, end of year.....	-5,730	-5,730	-5,730
90.00 Outlays.....	593	6,918	4,000
Distribution of outlays by account:			
Technical assistance, U.S. dollars advanced from foreign governments.....	590	6,915	3,997
Gifts and donations.....	3	3	3

Funds advanced by foreign countries are used to pay for procurement in the United States of nonmilitary materials or services for programs in those countries in accordance with bilateral agreements.

Object Classification (in thousands of dollars)

Identification code 72-9971-0-7-151	1977 actual	1978 est.	1979 est.
12.1 Personnel benefits: Civilian.....	15	15	15
21.0 Travel and transportation of persons..	128	35	35
22.0 Transportation of things.....	260	200	200
24.0 Printing and reproduction.....	3	2	-----
25.0 Other services.....	1,465	4,400	2,000
26.0 Supplies and materials.....	505	1,466	950
31.0 Equipment.....	648	500	500
41.0 Grants, subsidies, and contributions....	433	300	300
99.0 Total obligations.....	3,457	6,918	4,000

INFORMATIONAL FOREIGN CURRENCY SCHEDULES

Advances of Foreign Currency for Technical Assistance

Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Technical assistance (costs—obligations) ..	10,879	10,500	12,000
Financing:			
Unobligated balance available, start of year..	-7,760	-6,844	-6,344
Unobligated balance available, end of year..	6,844	6,344	5,844
Authority to spend foreign currency receipts—permanent.....	9,963	10,000	11,500

Relation of obligations to outlays:			
Obligations incurred, net.....	10,879	10,500	12,000
Obligated balance, start of year.....	3,617	3,148	1,648
Adjustment due to changes in exchange rates.....	-362	-----	-----
Obligated balance, end of year.....	-3,148	-1,648	-648
Outlays.....	10,986	12,000	13,000

Participating countries advance foreign currencies, pursuant to bilateral agreements, to pay certain administrative and program expenses in connection with economic assistance and development grant projects.

Object Classification (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,017	2,174	2,242
11.5 Other personnel compensation.....	300	320	330
Total personnel compensation.....	2,317	2,494	2,572
12.1 Personnel benefits: Civilian.....	277	208	225
13.0 Benefits for former personnel.....	289	222	297
21.0 Travel and transportation of persons.....	870	1,004	1,054
22.0 Transportation of things.....	193	168	126
23.2 Communications, utilities, and other rent.....	1,861	1,621	1,574
24.0 Printing and reproduction.....	4	12	13
25.0 Other services.....	4,076	3,934	5,256
26.0 Supplies and materials.....	598	566	563
31.0 Equipment.....	388	271	320
33.0 Investments and loans.....	6	-----	-----
99.0 Total obligations.....	10,879	10,500	12,000

Personnel Summary

Total number of permanent positions.....	546	510	510
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	502	435	435
Average salary of ungraded positions: Foreign nationals (trust—funded).....	\$3,484	\$3,730	\$3,730

INTERNATIONAL NARCOTICS CONTROL ASSISTANCE

Federal Funds

General and special funds:

INTERNATIONAL NARCOTICS CONTROL

International narcotics control: For necessary expenses to carry out the provisions of section 481 [, \$37,100,000: *Provided*, That not to exceed \$3,000,000 shall be for the United Nations Fund for Drug Abuse Control: *Provided further*, That \$12,475,000 shall be available only for programs in Mexico] of the *Foreign Assistance Act of 1961, as amended, \$40,000,000, to remain available until expended. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)*

Program and Financing (in thousands of dollars)

Identification code 11-1022-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Country programs.....	23,080	29,725	30,608
2. International organization programs.....	4,100	3,125	3,100
3. Program support and development.....	596	3,300	1,292
4. Interregional programs.....	4,299	5,760	5,000
10.00 Total obligations.....	32,075	41,910	40,000
Financing:			
21.40 Unobligated balance available, start of year.....	-2,885	-4,810	-----
24.40 Unobligated balance available, end of year.....	4,810	-----	-----
40.00 Budget authority (appropriation).....	34,000	37,100	40,000

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	32,075	41,910	40,000
72.40 Obligated balance, start of year.....	38,446	39,117	47,152
74.40 Obligated balance, end of year.....	-39,117	-47,152	-47,405
90.00 Outlays.....	31,404	33,875	39,747

Assistance is provided to foreign countries and international organizations to help them control the production, processing, and illegal trafficking in narcotics and psychotropic drugs.

Object Classification (in thousands of dollars)

Identification code 11-1022-0-1-151	1977 actual	1978 est.	1979 est.
DEPARTMENT OF STATE			
Personnel compensation:			
11.1 Permanent positions.....	-----	908	908
11.5 Other personnel compensation.....	-----	22	22
Total personnel compensation.....	-----	930	930
12.1 Personnel benefits: Civilian.....	-----	189	189
21.0 Travel and transportation of persons.....	-----	243	243
22.0 Transportation of things.....	-----	183	183
23.2 Communications, utilities, and other rent.....	-----	13	13
25.0 Other services.....	983	4,000	17,143
26.0 Supplies and materials.....	-----	100	100
31.0 Equipment.....	-----	3,038	14,000
41.0 Grants, subsidies, and contributions.....	4,288	4,100	4,100
Total obligations, Department of State.....	5,271	12,796	36,901

ALLOCATION ACCOUNTS

Personnel compensation:			
11.1 Permanent positions.....	1,652	1,080	1,091
11.5 Other personnel compensation.....	143	148	150
Total personnel compensation.....	1,795	1,228	1,241
12.1 Personnel benefits: Civilian.....	254	131	133
21.0 Travel and transportation of persons.....	989	784	660
22.0 Transportation of things.....	247	74	74
23.2 Communications, utilities, and other rent.....	184	82	82
24.0 Printing and reproduction.....	5	14	14
25.0 Other services.....	11,554	14,560	762
26.0 Supplies and materials.....	756	141	83
31.0 Equipment.....	9,679	12,100	50
41.0 Grants, subsidies, and contributions.....	1,341	-----	-----
Total obligations, allocation accounts.....	26,804	29,114	3,099
99.0 Total obligations.....	32,075	41,910	40,000

Obligations are distributed as follows:

Department of State.....	5,271	12,796	36,901
Agency for International Development.....	24,059	26,000	-----
Drug Enforcement Administration.....	2,745	3,114	3,099

Personnel Summary

DEPARTMENT OF STATE			
Total number of permanent positions.....	-----	49	49
Full-time equivalent of other positions.....	-----	0	0
Average paid employment.....	-----	49	49
Average GS grade.....	-----	9.66	9.66
Average GS salary.....	-----	\$20,182	\$20,182
Average grade and salary rates established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve.....	-----	3.30	3.30
Foreign Service staff.....	-----	5.75	5.75
Average salary:			
Foreign Service reserve.....	-----	\$35,012	\$35,012
Foreign Service staff.....	-----	\$16,601	\$16,601
Average salary of ungraded positions: Foreign nationals (dollar-funded).....	-----	\$6,620	\$6,620

INTERNATIONAL NARCOTICS CONTROL ASSISTANCE—Continued
General and special funds—Continued

INTERNATIONAL NARCOTICS CONTROL—continued
Personnel Summary—Continued

	1977 actual	1978 est.	1979 est.
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	72	44	44
Full-time equivalent of other positions.....	1	0	0
Average paid employment.....	64	44	44
Average GS grade.....	10.68	11.07	11.07
Average GS salary.....	\$20,935	\$23,185	\$23,595
Average grade and salary rates established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve.....	3.33		
Foreign Service staff.....	5.66		
Average salary:			
Foreign Service reserve.....	\$32,932		
Foreign Service staff.....	\$16,379		
Average salary of ungraded positions:			
Foreign nationals (dollar-funded).....	\$6,187		
Foreign nationals (trust-funded).....	\$4,179		

CONTINGENCIES
Federal Funds

General and special funds:

PRESIDENT'S FOREIGN ASSISTANCE CONTINGENCY FUND

Contingency fund: For necessary [expenses, \$5,000,000,] expenses to [be used for] carry out the purposes set forth in section 451 of the Foreign Assistance Act of 1961, as amended, \$5,000,000, to remain available until expended. (Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 11-1078-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations (object class 25.0).....		5,000	5,000
Financing:			
17.00 Recovery of prior year obligations.....	-312		
21.40 Unobligated balance available, start of year.....	-2,156		
25.40 Unobligated balance lapsing.....	7,468		
40.00 Budget authority (appropriation).....	5,000	5,000	5,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-312	5,000	5,000
72.40 Obligated balance, start of year.....	6,158	5,379	5,690
74.40 Obligated balance, end of year.....	-5,379	-5,690	-5,846
90.00 Outlays.....	467	4,689	4,844

These funds are requested to meet unforeseen events requiring foreign economic assistance.

ISRAEL-UNITED STATES BINATIONAL AGREEMENTS
Federal Funds

General and special funds:

ISRAEL-UNITED STATES BINATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT FOUNDATION

Program and Financing (in thousands of dollars)

Identification code 11-1086-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 U.S. contribution to the foundation (costs—obligations) (object class 41.0).....	30,000		

Financing:			
40.00 Budget authority (appropriation).....	30,000		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	30,000		
90.00 Outlays.....	30,000		

On May 18, 1977, the Government of Israel prepaid \$30 million in Israeli pounds (I£277,878,000) of outstanding debts under the Public Law 480 program to the U.S. Embassy in Tel Aviv. On the same day, the Embassy, on instructions from the Treasury Department, deposited \$30 million in Israeli pounds with the Bank of Israel in the account of the Israel-United States Binational Industrial Research and Development Foundation. The Bank of Israel converted I£152,919,730.93 of the U.S. contribution into dollars (\$16,509,374.36) on behalf of the Foundation and in accordance with the March 3, 1976, agreement between Israel and the United States, the Government of Israel has matched the U.S. contribution and the two contributions form the endowment of the Foundation.

The interest paid on U.S. and Israeli contributions to the Foundation endowments will support Foundation activities and no further budgetary support from the U.S. Government is foreseen.

ISRAEL-UNITED STATES BINATIONAL AGRICULTURAL RESEARCH AND DEVELOPMENT FUND

For payment to the Israel-United States Binational Agricultural Research and Development Fund as authorized by section 1458 of the Food and Agriculture Act of 1977, \$40,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 11-0041-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 U.S. contribution to the fund (costs—obligations) (object class 41.0).....			40,000
Financing:			
40.00 Budget authority (appropriation).....			40,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			40,000
90.00 Outlays.....			40,000

The proposal will finance the purchase of \$40 million equivalent in Israeli pounds to support civilian agriculture research and development which will benefit both countries.

PETROLEUM RESERVES

Federal Funds

General and special funds:

PETROLEUM RESERVES

[There is hereby transferred, during fiscal year 1978, from the Naval Petroleum Reserves Special Account, such sums as may be available but not to exceed \$561,200,000, into the General Fund of the Treasury.] (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 11-5001-0-2-270	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Exploration, development, and operation of petroleum reserves	127,696	226,201	-----
2. Exploration of national petroleum reserve in Alaska	69,078	106	-----
3. Strategic petroleum storage	367,066	-----	-----
10.00 Total obligations	563,840	226,307	-----
Financing:			
21.40 Unobligated balance available, start of year	-16,965	-250,966	-24,659
24.40 Unobligated balance, end of year	250,966	24,659	24,659
Budget authority	797,841	-----	-----
40.00 Budget authority (appropriation):			
General fund, definite	406,116	-----	-----
Special fund, indefinite	391,725	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	563,840	226,307	-162,501
72.40 Obligated balance, start of year	10,466	345,078	112,501
74.40 Obligated balance, end of year	-345,078	-112,501	-----
90.00 Outlays	229,228	458,884	112,501

Section 201(13) of the Naval Petroleum Reserves Production Act of 1976 (Public Law 94-258) established the naval petroleum reserves special account to be credited with collections arising from the operation of the naval petroleum reserves. Subject to appropriation, these collections were available for three energy-related programs: continued exploration, development, and operation of the naval petroleum reserves (Department of the Navy); exploration of the national petroleum reserve in Alaska (Department of the Interior); and the strategic petroleum reserve (Federal Energy Administration). Accordingly, the amounts appropriated in 1977 were allocated by the President to these agencies as reflected above.

In 1978, the Congress provided general fund appropriations directly to the agencies and directed transfer of the estimated collections to miscellaneous receipts. Consistent with the 1978 appropriations action, legislation has been proposed to amend section 201(13) of the act to provide that all collections in 1979 and future years from the sale of petroleum from the naval petroleum reserve be deposited directly into miscellaneous receipts of the general fund.

The naval petroleum reserves and strategic petroleum storage programs were transferred to the Department of Energy pursuant to the Department of Energy Organization Act (Public Law 95-91) and Executive Order 12009, effective October 1, 1977, and are funded from general fund appropriations in the Energy account. The exploration of the national petroleum reserve in Alaska program is funded as a separate appropriation under Geologic Survey (Department of the Interior).

Object Classification (in thousands of dollars)			
Identification code 11-5001-0-2-270	1977 actual	1978 est.	1979 est.
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions	4,903	-----	-----
11.5 Other personnel compensation	55	-----	-----
Total personnel compensation	4,958	-----	-----

12.1 Personnel benefits: Civilian	419	-----	-----
21.0 Travel and transportation of persons	429	-----	-----
22.0 Transportation of things	50	-----	-----
23.2 Communications, utilities, and other rent	520	-----	-----
24.0 Printing and reproduction	232	-----	-----
25.0 Other services	199,168	226,307	-----
26.0 Supplies and materials	164,367	-----	-----
31.0 Equipment	128	-----	-----
32.0 Lands and structures	193,569	-----	-----
99.0 Total obligations	563,840	226,307	-----

Obligations are distributed as follows:			
Department of the Navy	189,710	-----	-----
Department of Energy (formerly FEA)	367,066	226,201	-----
Department of the Interior	7,064	106	-----

Amounts Available for Appropriation (in thousands of dollars)			
	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year	12,340	-----	-----
Collections (offsetting receipts)	379,385	492,225	552,558
Transferred to general fund receipts	-----	-492,225	-----
Transfer to general fund receipts, legislation pending	-----	-----	-552,558
Total available for appropriation	391,725	-----	-----
Appropriation	391,725	-----	-----

PUBLIC WORKS ACCELERATION

Federal Funds

General and special funds:

PUBLIC WORKS ACCELERATION			
Program and Financing (in thousands of dollars)			
Identification code 11-0080-0-1-452	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	-----	-----
72.00 Obligated balance, start of year	1,166	1,166	-----
74.00 Obligated balance, end of year	-1,166	-----	-----
90.00 Outlays	-----	1,166	-----

Expenditures are for projects approved prior to July 1, 1964.

ECONOMIC ASSISTANCE

【Except for the Contingency Fund, unobligated balances as of September 30, 1977, of funds heretofore made available under the authority of the Foreign Assistance Act of 1961, as amended, are hereby continued available for the fiscal year 1978, for the same appropriation account and under the same terms, conditions, and limitations as originally provided in appropriations Acts and amounts certified pursuant to section 1311 of the Supplemental Appropriation Act, 1955, as having been obligated against appropriations heretofore made under the authority of the Foreign Assistance Act of 1961, as amended, are, if deobligated, hereby continued available for the same appropriation account and under the same terms, conditions, and limitations as originally provided in appropriations Acts: *Provided*, That the Appropriations Committees of both Houses of the Congress are notified fifteen days in advance of the obligation of such funds for activities, programs, projects, type of material assistance, countries or other operations not justified or in excess of the amount justified for fiscal year 1978.】

【The Mutual Security Appropriation Act, 1956, is amended by striking out section 108 thereof, effective as of October 1, 1977.】

【None of the funds made available under this Act for "Food and nutrition, Development Assistance," "Population planning, Development Assistance," "Health, Development Assistance," "Educa-

ECONOMIC ASSISTANCE—continued

tion and human resources development, Development Assistance," "Technical assistance, energy, research, reconstruction, and selected development problems, Development Assistance," "International organizations and programs," "American schools and hospitals abroad," "Sahel development program," "International narcotics control," "Middle East special requirements fund," "Security supporting assistance," "Operating Expenses of the Agency for International Development," "Military assistance," "International military education and training," "Foreign military credit sales," "Inter-American Foundation," "Peace Corps," or "Migration and refugee assistance," shall be available for obligation for activities, programs, projects, type of material assistance, countries, or other operations not justified or in excess of the amount justified to the Appropriations Committees for obligation under any of the these specific headings for fiscal year 1978 unless the Appropriations Committees of both Houses of the Congress are previously notified fifteen days in advance.】

Note.—The foregoing language appears under "Economic Assistance" in the Foreign Assistance and Related Programs Appropriation Act, 1978. It is displayed here because its proposed deletion relates to the general provision language proposals in this chapter.

GENERAL PROVISIONS

SEC. 101. None of the funds herein appropriated (other than funds appropriated for "International organizations and programs") shall be used to finance the construction of any new flood control, reclamation, or other water or related land resource project or program which has not met the standards and criteria used in determining the feasibility of flood control, reclamation, and other water and related land resource programs and projects proposed for construction within the United States of America under the Principles and Standards for Planning Water and Related Land Resources dated October 25, 1973.

SEC. 102. Except for the appropriations entitled "Contingency fund", "International disaster assistance", and "United States emergency refugee and migration assistance fund", not more than 20 per centum of any appropriation item made available by this Act for fiscal year 1978 shall be obligated or reserved during the last month of availability.

【SEC. 103. None of the funds herein appropriated nor any of the counterpart funds generated as a result of assistance hereunder or any prior Act shall be used to pay pensions, annuities, retirement pay, or adjusted service compensation for any persons heretofore or hereafter serving in the armed forces of any recipient country.】

【SEC. 104. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used for making payments on any contract for procurement to which the United States is a party entered into after the date of enactment of this Act which does not contain a provision authorizing the termination of such contract for the convenience of the United States.】

【SEC. 105. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used to pay in whole or in part any assessments, arrearages, or dues of any member of the United Nations.】

【SEC. 106. None of the funds contained in title I of this Act may be used to carry out the provisions of sections 209(d) and 251(h) of the Foreign Assistance Act of 1961, as amended.】

【SEC. 107. None of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to finance directly any assistance or reparations to Uganda, Cambodia, Laos, or the Socialist Republic of Vietnam.】

【SEC. 108. Of the funds appropriated or made available pursuant to this Act, not to exceed \$118,000 shall be for official residence expenses of the Agency for International Development during fiscal year 1978: *Provided*, That appropriate steps shall be taken to assure that, to the maximum extent possible, United States-owned foreign currencies are utilized in lieu of dollars.】

【SEC. 109. Of the funds appropriated or made available pursuant to this Act, not to exceed \$15,000 shall be for entertainment expenses of the Agency for International Development during fiscal year 1978.】

【SEC. 110. Of the funds appropriated or made available pursuant to this Act, not to exceed \$96,000 shall be for representation allowances of the Agency for International Development during fiscal year 1978: *Provided*, That appropriate steps shall be taken to assure that, to the maximum extent possible, United States-owned foreign currencies are utilized in lieu of dollars.】

【SEC. 111. Of the funds appropriated or made available pursuant to this Act, not to exceed \$73,900 shall be for entertainment expenses

relating to the Military Assistance Program, International Military Education and Training, and Foreign Military Credit Sales during fiscal year 1978: *Provided*, That appropriate steps shall be taken to assure that, to the maximum extent possible, United States-owned foreign currencies are utilized in lieu of dollars.】

【SEC. 112. None of the funds appropriated or made available (other than funds for "International organizations and programs") pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used to finance the export of nuclear equipment, fuel, or technology or to provide assistance for the training of foreign nationals in nuclear fields.】

【SEC. 113. Funds appropriated by this Act may not be obligated or expended to provide security assistance to any country for the purpose of aiding directly the efforts of the government of such country to repress the legitimate rights of the population of such country contrary to the Universal Declaration of Human Rights.】

【SEC. 114. None of the funds appropriated or made available pursuant to this Act shall be obligated or expended to finance directly any assistance to Mozambique or Angola.】

【SEC. 115. None of the funds made available by this Act may be obligated under an appropriation account to which they were not appropriated without the written prior approval of the Appropriations Committees of both Houses of the Congress.】

TITLE V—GENERAL PROVISIONS

SEC. 501. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes within the United States not heretofore authorized by the Congress.

SEC. 502. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

【SEC. 503. No part of any appropriation contained in this Act shall be used to furnish assistance to any country which is in default during a period in excess of one calendar year in payment to the United States of principal or interest on any loan made to such country by the United States pursuant to a program for which funds are appropriated under this Act unless (1) such debt has been disputed by such country prior to the enactment of this Act or (2) such country has either arranged to make payment of the amount in arrears or otherwise taken appropriate steps, which may include renegotiation, to cure the existing default.】

【SEC. 503A. None of the funds appropriated or made available pursuant to this Act shall be used to provide military assistance, international military education and training, or foreign military credit sales to the Governments of Ethiopia and Uruguay.】

【SEC. 503B. None of the funds appropriated or made available pursuant to this Act shall be used to provide foreign military credit sales to the Governments of Argentina, Brazil, El Salvador, and Guatemala.】

【SEC. 503C. Of the funds appropriated or made available pursuant to this Act, not more than \$18,100,000 shall be used for military assistance, not more than \$1,850,000 shall be used for foreign military credit sales, and not more than \$700,000 shall be used for international military education and training to the Government of the Philippines.】

【SEC. 504. None of the funds appropriated by this Act shall be available for the Office of the Inspector General of Foreign Assistance.】

【SEC. 505. None of the funds appropriated or made available pursuant to this Act shall be available to any international financial institution whose United States' representative cannot upon request obtain the amounts and the names of borrowers for all loans of the international financial institution, including loans to employees of the institution, or the compensation and related benefits of employees of the institution.】

【SEC. 506. None of the funds appropriated in this Act shall be used for any form of aid or trade, either by monetary payment or by the sale or transfer of any goods of any nature, directly to Cuba.】

【SEC. 507. It is the sense of the Congress that, where other means have proven ineffective in promoting international human rights, and except where the President determines that the cause of international human rights is served more effectively by actions other than voting against such assistance or where the assistance is directed to programs that serve the basic needs of the impoverished majority of the country in question, United States representatives to the International Bank for Reconstruction and Development, the International Development Association, the African Development Fund, the Asian Development Bank, and the Inter-American Development Bank should oppose loans and other financial or technical assistance to any country that persists in a systematic pattern of gross violations of fundamental human rights.】

【SEC. 508. Notwithstanding the budget authority levels of \$523,000,000 for the Inter-American Development Bank and

\$400,000,000 for the International Bank for Reconstruction and Development provided elsewhere in this Act, not more than \$480,000,000 shall be made available by this Act for obligation or expenditure for a United States contribution to the Inter-American Development Bank and not more than \$380,000,000 shall be made available by this Act for obligation or expenditure for a United States contribution to the International Bank for Reconstruction and Development: *Provided*, That this section shall apply only to the establishment of budget authority levels for the aforementioned Banks and shall not alter limitations, restrictions or other language provisions elsewhere in this Act.】

【**SEC. 509.** None of the funds appropriated or otherwise made available by this Act to the Export-Import Bank and funds appropriated by this Act for direct foreign assistance may be obligated for any government which aids or abets, by granting sanctuary from prosecution to, any individual or group which has committed an act of international terrorism, unless the President of the United States finds that the national security requires otherwise.】

【**SEC. 510.** It is the sense of the Congress that the Secretary of State should prepare and submit to the Speaker of the House of Representatives and to the President of the Senate—

(1) not later than six months after the date of enactment of this section, a report on the adequacy of insurance provided by

the accredited diplomatic missions to the United States to cover loss or injury arising from the wrongful acts or omissions of the employees of such missions in the United States;

(2) not later than one year after the date of enactment of this section, a report on what efforts the President and the Secretary of State have made to encourage the provision of such coverage; and

(3) not later than six months after the date of enactment of this section, a report on what the Secretary of State has done to encourage the Government of Panama to make satisfactory compensation to Dr. Halla Brown for loss or injury arising out of the accident of April 20, 1974.】

SEC. 503. Except for the Contingency Fund, unobligated balances as of September 30, 1978, of funds made available under the authority of the Foreign Assistance Act of 1961, as amended, are continued available for the Fiscal Year 1979 and each such balance (together with amounts certified pursuant to Section 1311 of the Supplemental Appropriation Act, 1955, as having been obligated against appropriations made available for international narcotics control, military assistance, and international military education and training) shall be transferred to and merged with appropriations made available for the same general purposes by this Act. (Foreign Assistance and Related Programs Appropriation Act, 1978.)

DEPARTMENT OF AGRICULTURE

DEPARTMENTAL ADMINISTRATION

Federal Funds

General and special funds:

DEPARTMENTAL ADMINISTRATION

For **Budget, Fiscal and Management, \$3,568,721** *Budget, Planning and Evaluation, \$2,925,293*; for **General Operations, \$1,670,217**; for **ADP Systems, \$201,335**; *Operations and Finance, \$2,950,980*; for **Personnel Administration, \$2,146,127** *\$2,343,127*; for **Equal Opportunity, \$1,444,600** *\$1,552,600*; for **Information Services provided by the Office of Communication** *Governmental and Public Affairs, including the dissemination of agricultural information and the coordination of informational work and programs authorized by Congress in the Department, \$5,245,000* *\$6,928,000*; making a total of **\$14,276,000** *\$16,700,000* for Departmental Administration to provide for necessary expenses for management support services to offices of the Department of Agriculture, and for general administration of the Department of Agriculture, repairs and alterations, and other miscellaneous supplies and expenses not otherwise provided for and necessary for the practical and efficient work of the Department of Agriculture, of which not to exceed \$10,000 for employment under 5 U.S.C. 3109 and, not to exceed **\$1,585,000** *\$1,950,000* may be used for farmers' bulletins and not less than two hundred thirty-two thousand two hundred and fifty copies for the use of the Senate and House of Representatives of part 2 of the annual report of the Secretary (known as the Yearbook of Agriculture) as authorized by 44 U.S.C. 1301: *Provided, That in the preparation of motion pictures or exhibits by the Department, this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225). (7 U.S.C. 2201, 2202, 2231, 2235; 5 U.S.C. 5901; 42 U.S.C. 2000d; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)*

Program and Financing (in thousands of dollars)

Identification code 12-0120-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Budget, planning and evaluation	2,754	2,892	2,925
2. Operations and finance.....	3,253	2,918	2,951
3. Personnel.....	2,245	2,298	2,343
4. Equal opportunity.....	1,937	1,551	1,553
5. Governmental and public affairs..	3,526	5,406	6,928
Total direct program.....	13,715	15,065	16,700
Reimbursable program:			
1. Budget, planning and evaluation.	7	7	7
2. Operations and finance.....	1,947	1,191	1,191
3. Personnel.....	788	826	826
4. Governmental and public affairs..	858	489	489
Total reimbursable program....	3,600	2,513	2,513
Total program costs, funded ¹ ..	17,314	17,578	19,213
Change in selected resources (undelivered orders).....	89	-----	-----
10.00 Total obligations.....	17,403	17,578	19,213
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-3,588	-2,513	-2,513
14.00 Non-Federal sources.....	-12	-----	-----
25.40 Unobligated balance lapsing.....	1,006	-----	-----
Budget authority.....	14,809	15,065	16,700

Budget authority:				
40.00	Appropriation.....	14,818	14,276	16,700
41.00	Transferred to other accounts.....	-16	-----	-----
42.00	Transferred from other accounts.....	7	23	-----
43.00	Appropriation (adjusted).....	14,809	14,299	16,700
44.10	Supplemental now requested for wage-board pay raises.....	-----	22	-----
44.20	Supplemental now requested for civilian pay raises.....	-----	744	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	13,803	15,065	16,700
72.40	Obligated balance, start of year.....	2,905	1,949	2,341
74.40	Obligated balance, end of year.....	-1,949	-2,341	-2,733
77.40	Adjustments in expired accounts.....	-530	-----	-----
90.00	Outlays, excluding pay raise supplemental.....	14,229	13,922	16,293
91.10	Outlays from wage-board pay raise supplemental.....	-----	22	-----
91.20	Outlays from civilian pay raise supplemental.....	-----	729	15

¹ Includes capital investment as follows: 1977, \$132 thousand; 1978, \$70 thousand; 1979, \$70 thousand.

1. *Budget, planning and evaluation.*—This activity provides policy direction and administration of all matters related to the Department's budgetary affairs including all phases of acquisition, distribution and control of funds; evaluation of program and legislative proposals for budgetary, financial, and related implications; development of comprehensive long-range program plans; and administration of the Department's management improvement and operations review and analysis programs.

2. *Operations and finance.*—This includes overall policy direction and coordination of departmentwide accounting, fiscal and other financial activities; management of the Department's centralized payroll and voucher payment systems; development and implementation of a uniform central accounting system for the Department; administration of the Department's paperwork management program; development of departmental policies and procedures for telecommunications, construction, contracting, procurement, property, mail, space, supply, and transportation management; and departmentwide central services of mail distribution, reproduction, and supply are furnished. This activity also covers the coordination and direction of the development and management of data processing for the Department and the operation of departmental computer centers.

3. *Personnel.*—This covers general direction, leadership and coordination of the personnel management program of the Department. Departmental policies and procedures are issued and the Office coordinates a review program to evaluate the effectiveness of agency personnel programs.

4. *Equal opportunity.*—This covers program and policy direction in the development and enforcement of Department equal opportunity responsibilities; review, analysis, and evaluation of agency programs and operations to ascertain compliance with applicable policies, rules and

General and special funds—Continued

DEPARTMENTAL ADMINISTRATION—Continued

regulations of the Department and the Government, and processing complaints made to the Department on discrimination in Department programs and providing final Department disposition.

5. *Governmental and public affairs.*—This activity encompasses general direction, leadership, and coordination of the Department's information program, including the provision of liaison with the Congress, mass communications media, State and local governments, and the general public on all matters pertaining to the activities of the Department. The major objectives are to provide a balanced information program that reports to rural and urban publics USDA's research, action, regulatory, and other activities, using all communications media in order to obtain better understanding among the general public and the agricultural industry of agriculture's services to farmers and to society in general. Workload depends upon Department program demands, direct requests, and legislative requirements.

Object Classification (in thousands of dollars)

Identification code 12-0120-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	8,765	9,490	10,444
11.3 Positions other than permanent.....	116	54	54
11.5 Other personnel compensation.....	77	25	25
Total personnel compensation.....	8,958	9,569	10,523
12.1 Personnel benefits: Civilian.....	845	909	999
21.0 Travel and transportation of persons.....	225	192	205
22.0 Transportation of things.....	18	9	9
23.1 Standard level user charges.....	794	1,139	1,270
23.2 Communications, utilities, and other rent.....	384	285	331
24.0 Printing and reproduction.....	1,551	2,009	2,385
25.0 Other services.....	672	708	725
26.0 Supplies and materials.....	160	130	135
31.0 Equipment.....	196	115	118
Total direct obligations.....	13,803	15,065	16,700
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	2,196	1,543	1,543
12.1 Personnel benefits: Civilian.....	206	151	151
21.0 Travel and transportation of persons.....	34	24	24
23.1 Standard level user charges.....	34	24	24
23.2 Communications, utilities, and other rent.....	103	68	68
24.0 Printing and reproduction.....	549	392	392
25.0 Other services.....	408	263	263
26.0 Supplies and materials.....	53	43	43
31.0 Equipment.....	17	5	5
Total reimbursable obligations.....	3,600	2,513	2,513
99.0 Total obligations.....	17,403	17,578	19,213

Personnel Summary

Total number of permanent positions.....	586	522	560
Full-time equivalent of other positions.....	12	17	17
Average paid employment.....	548	520	558
Average GS grade.....	8.13	8.14	8.20
Average GS salary.....	\$15,882	\$17,035	\$17,181
Average salary of ungraded positions.....	\$15,860	\$17,088	\$18,303

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 12-4609-0-4-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Supply and other central services.....	3,669	4,006	4,216
2. Reproduction services:			
(a) Cost of goods sold.....	498	847	861
(b) Other.....	2,966	3,588	3,610
3. Motion picture, photographic, and other visual information services:			
(a) Cost of goods sold.....	82	103	112
(b) Other.....	2,259	2,564	2,779
4. National Finance Center: Cost of services.....	14,687	17,551	18,475
5. ADP Systems: Cost of service..	19,882	24,847	27,185
Total operating costs, funded..	44,043	53,506	57,238
Capital outlay, funded:			
Purchase of equipment:			
1. Supply and other central services.....	4	28	30
2. Reproduction services.....	22	70	90
3. Motion picture, photographic and other visual information services.....	72	76	38
4. National Finance Center.....	9	22	168
5. ADP systems.....	203	169	479
Total capital outlay, funded..	310	365	805
Total program costs, funded..	44,353	53,871	58,043
Change in selected resources (undelivered orders, inventory).....	806		
10.00 Total obligations.....	45,159	53,871	58,043
Financing:			
Offsetting collections from:			
Federal funds: Revenue:			
11.00 Supply and other central services..	-3,548	-4,012	-4,224
Reproduction services.....	-3,623	-4,468	-4,524
Motion picture, photographic and other visual information, services.....	-2,063	-2,646	-2,832
National Finance Center.....	-15,468	-17,573	-18,643
ADP systems.....	-20,377	-25,004	-27,652
Change in unfilled customers, orders.....	2,427		
14.00 Non-Federal sources: Revenue:			
Supply and other central services..	-22	-22	-22
Reproduction services.....	-37	-37	-37
Motion picture, photographic, and other visual information services.....	-97	-97	-97
ADP systems.....	-12	-12	-12
17.00 Recovery of prior year obligations..	-42		
21.98 Unobligated balance available, start of year: Fund balance.....	-5,506	-3,209	-3,209
24.98 Unobligated balance available, end of year: Fund balance.....	3,209	3,209	3,209
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,297		
72.98 Obligated balance, start of year: Fund balance.....	245	430	430
74.98 Obligated balance, end of year: Fund balance.....	-430	-430	-430
90.00 Outlays.....	2,112		

This fund finances by advances or reimbursements certain central services in the Department of Agriculture, including duplicating, photographic, and other visual information services, art and graphics, motion picture, tabulating, supply, library photocopy and microfilming services, civil defense activities, centralized accounting systems, centralized automated data processing systems for payroll, personnel, and related services, voucher payments services, and ADP systems. The capital consists of \$400 thousand appropriated (5 U.S.C. 542-1), \$1,802 thousand in donated assets, and accumulated earnings of \$1,822 thousand as of September 30, 1977. Earnings are kept at a low level through adjustments in rates charged for services to maintain as nearly as possible the nonprofit nature of the fund.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Supply and other central services:			
Revenue.....	3,570	4,034	4,246
Expense.....	-3,673	-4,034	-4,246
Net operating loss, supply and other central services program.....	-103		
Reproduction services:			
Revenue.....	3,660	4,505	4,561
Expense.....	-3,486	-4,505	-4,561
Net operating income, reproduction services program.....	174		
Motion picture, photographic, and other visual information services:			
Revenue.....	2,160	2,743	2,929
Expense.....	-2,413	-2,743	-2,929
Net operating loss, motion picture, photographic, and other visual information services program.....	-253		
National Finance Center:			
Revenue.....	15,468	17,573	18,643
Expense.....	-15,502	-17,573	-18,643
Net operating loss, National Finance Center.....	-34		
ADP Systems:			
Revenue.....	20,389	25,016	27,664
Expense.....	-20,085	-25,016	-27,664
Net operating income, ADP Systems.....	304		
Net operating income, total.....	88		
Nonoperating income or loss (-): Net income for the year.....	88		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury...	5,751	3,639	3,639	3,639
Accounts receivable (net).....	4,744	14,367	14,367	14,367
Advances made.....	54	0	0	0
Inventories.....	208	0	0	0
Real property and equipment (net).....	3,971	3,871	3,871	3,871
Other assets (net).....	0	210	210	210
Total assets.....	14,728	22,087	22,087	22,087
Liabilities:				
Accounts payable and accrued liabilities.....	7,725	16,972	16,972	16,972

Government equity:

Unexpended budget authority:				
Unobligated balance.....	5,506	3,209	3,209	3,209
Undelivered orders.....	848	806	806	806
Unfinanced budget authority:				
Unfilled customers' orders...	-3,529	-1,102	-1,102	-1,102
Invested capital.....	4,179	2,202	2,202	2,202
Total Government equity.....	7,004	5,115	5,115	5,115

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance.....	5,270	3,293	3,293
Transactions: Donated assets.....	-1,977		
Closing balance.....	3,293	3,293	3,293
Retained income:			
Opening balance.....	1,735	1,822	1,822
Transactions: Net operating income.....	87		
Closing balance.....	1,822	1,822	1,822
Total Government equity (end of year).....	5,115	5,115	5,115

Object Classification (in thousands of dollars)

Identification code 12-4609-0-4-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	18,458	22,017	22,835
11.3 Positions other than permanent.....	1,369	2,039	2,014
11.5 Other personnel compensation.....	221	255	265
11.8 Special personal services payments.....		50	50
Total personnel compensation.....	20,048	24,361	25,164
12.1 Personnel benefits: Civilian.....	2,170	2,397	2,581
13.0 Benefits for former personnel.....	4	69	72
21.0 Travel and transportation of persons.....	251	307	306
22.0 Transportation of things.....	45	75	131
23.1 Standard level user charges.....	1,236	1,277	1,377
23.2 Communications, utilities, and other rent.....	9,473	14,570	17,462
24.0 Printing and reproduction.....	492	215	223
25.0 Other services.....	7,911	6,175	5,650
26.0 Supplies and materials.....	2,721	4,057	4,250
31.0 Equipment.....	733	368	827
32.0 Lands and structures.....	75		
99.0 Total obligations.....	45,159	53,871	58,043

Personnel Summary

Total number of permanent positions.....	1,397	1,424	1,424
Full-time equivalent of other positions.....	273	245	260
Average paid employment.....	1,641	1,669	1,689
Average GS grade.....	7.45	7.46	7.46
Average GS salary.....	\$14,704	\$15,934	\$16,909
Average salary of ungraded positions.....	\$16,243	\$17,530	\$18,923

MISCELLANEOUS CONSOLIDATED WORKING FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-9941-0-4-352	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.00 Obligated balance, start of year.....	276	16,167	
74.00 Obligated balance, end of year.....	-16,167		
77.00 Adjustments in expired accounts.....		-16,167	
90.00 Outlays.....	-15,891		

The preceding schedule reflects expenditures from the Consolidated working fund, Department of Agriculture. Funds were advanced into this account from other USDA

Intragovernmental funds—Continued

MISCELLANEOUS CONSOLIDATED WORKING FUND—Continued

agencies as an administrative convenience for payment of consolidated departmental billings for items such as bureau of employee compensation payments, Federal intercity telephone service, postage, and Washington space rental payments.

OFFICE OF THE SECRETARY

Federal Funds

General and special funds:

OFFICE OF THE SECRETARY*

*See Part III for additional information.

For necessary expenses of the Office of the Secretary of Agriculture including not to exceed \$5,000 for employment under 5 U.S.C. 3109, [\$2,496,000; in addition to appropriations provided herein, the Secretary may transfer up to \$1,500,000 for salaries and expenses of personnel on detail to his office] \$4,473,000; *Provided*, That this appropriation shall be reimbursed from applicable appropriations in this Act for travel expenses incident to the holding of hearings as required by 5 U.S.C. 551-558: *Provided further*, That not to exceed \$4,000 of this amount shall be available for official reception and representation expenses, not otherwise provided for, as determined by the Secretary. (5 U.S.C. 5901; 7 U.S.C. 450c-450g, 2201-2206, 2210-2213, 2221, 2231, 2232, 2235; 42 U.S.C. 2000d; *Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 12-0115-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Program and policy direction and coordination:			
(a) Office of the Secretary and Deputy Secretary	1,398	1,387	1,726
(b) Assistant Secretaries	703	778	2,193
2. Regulatory hearings and decisions	299	519	554
Total direct program	2,400	2,684	4,473
Reimbursable program:			
1. Program and policy direction and coordination:			
(a) Office of the Secretary and Deputy Secretary	1,018		
(b) Assistant Secretaries	1,405	987	987
2. Regulatory hearings and decisions	23	25	25
Total reimbursable programs	2,446	1,012	1,012
Total program costs, funded¹	4,846	3,696	5,485
Change in selected resources (undelivered orders)	-233		
10.00 Total obligations	4,613	3,696	5,485
Financing:			
11.00 Offsetting collections from: Federal funds	-2,446	-1,012	-1,012
25.40 Unobligated balance lapsing	170		
Budget authority	2,337	2,684	4,473
Budget authority:			
40.00 Appropriation	2,321	2,496	4,473
42.00 Transferred from other accounts	16		
43.00 Appropriation (adjusted)	2,337	2,496	4,473
44.20 Supplemental now requested for civilian pay raises		188	

Relation of obligations to outlays:				
71.00	Obligations incurred, net	2,167	2,684	4,473
72.10	Receivables in excess of obligations, start of year	-948	-1,527	-1,434
74.10	Receivables in excess of obligations, end of year	1,527	1,434	1,341
77.40	Adjustments in expired accounts	232		
90.00	Outlays, excluding pay raise supplemental	2,978	2,407	4,376
91.20	Outlays from civilian pay raise supplemental		184	4

¹ Includes capital investment as follows: 1977, \$20 thousand; 1978, \$20 thousand; 1979, \$30 thousand.

The Office of the Secretary covers the overall planning, coordination, and administration of the Department's programs.

1. *Program and policy direction and coordination.*—This includes the Secretary, Deputy Secretary, Assistant Secretaries, and their immediate staffs who provide top policy guidance for the Department; maintain relationships with agricultural organizations and others in the development of farm programs; and provide liaison with the Executive Office of the President and Members of Congress on all matters pertaining to agricultural policy.

2. *Regulatory hearings and decisions.*—The administrative law judges hold hearings in connection with the prescribing of new regulations and orders and on disciplinary complaints filed by the Department or on petitions filed by private parties asking relief from some action of the Department. Final administrative decisions in regulatory proceedings are rendered by the judicial officer.

Object Classification (in thousands of dollars)

Identification code 12-0115-0-1-352	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions	1,137	1,452	3,031
11.5	Other personnel compensation	20	25	25
Total personnel compensation				
12.1	Personnel benefits: Civilian	100	196	347
21.0	Travel and transportation of persons	119	122	137
22.0	Transportation of things	4		
23.1	Standard level user charges	239	292	330
23.2	Communications, utilities, and other rent	234	258	247
24.0	Printing and reproduction	91	75	75
25.0	Other services	141	182	183
26.0	Supplies and materials	41	51	49
31.0	Equipment	41	31	49
Total direct obligations	2,167	2,684	4,473	
Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions	1,991	610	653
12.1	Personnel benefits: Civilian	190	58	62
21.0	Travel and transportation of persons	86	103	103
23.2	Communications, utilities, and other rent	30	7	7
24.0	Printing and reproduction	20	11	11
25.0	Other services	91	197	150
26.0	Supplies and materials	23	13	13
31.0	Equipment	15	13	13
Total reimbursable obligations	2,446	1,012	1,012	
99.0 Total obligations	4,613	3,696	5,485	
Personnel Summary				
Total number of permanent positions				
	156	156	134	
Full-time equivalent of other positions				
	18	4	5	
Average paid employment				
	114	72	134	
Average GS grade				
	10.21	10.21	10.10	
Average GS salary				
	\$22,622	\$23,931	\$23,779	
Average salary of ungraded positions				
	\$15,117	\$15,392	\$15,392	

OFFICE OF THE INSPECTOR GENERAL

Federal Funds

General and special funds:

OFFICE OF THE INSPECTOR GENERAL

For necessary expenses of the Office of the Inspector General, including employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$10,000, for employment under 5 U.S.C. 3109, **[\$20,204,000**, and in addition, \$8,231,000 shall be derived by transfer from the appropriation, "Food Stamp Program" and merged with this appropriation **]** \$32,186,000. (7 U.S.C. 450b, 2201, 2202, 2220; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-0900-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Audit.....	16,314	17,608	19,962
2. Investigation.....	10,431	12,149	12,224
Total direct program.....	26,745	29,757	32,186
Reimbursable programs.....	420	317	317
Total program costs, funded ¹ ...	27,165	30,074	32,503
Change in selected resources (undelivered orders).....	306		
10.00 Total obligations.....	27,471	30,074	32,503
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-408	-227	-227
14.00 Non-Federal sources.....	-12	-90	-90
25.40 Unobligated balance lapsing.....	699		
Budget authority.....	27,750	29,757	32,186
Budget authority:			
40.00 Appropriation.....	19,526	20,204	32,186
41.00 Transferred to other accounts.....	-7	-23	
42.00 Transferred from other accounts.....	8,231	8,231	
43.00 Appropriation (adjusted).....	27,750	28,412	32,186
44.20 Supplemental now requested for civilian pay raises.....		957	
46.20 Transfers in for: Civilian pay raises.....		388	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	27,051	29,757	32,186
72.40 Obligated balance, start of year.....	1,802	2,822	3,305
74.40 Obligated balance, end of year.....	-2,822	-3,305	-3,858
77.40 Adjustments in expired accounts.....	-123		
90.00 Outlays, excluding pay raise supplemental.....	25,907	27,956	31,606
91.20 Outlays from civilian pay raise supplemental.....		1,318	27

¹ Includes capital investment as follows: 1977, \$178 thousand; 1978, \$239 thousand; 1979, \$143 thousand.

Note.—Includes \$8,640 thousand in 1979 activities previously financed from food stamp program. Comparable amounts for 1977, \$8,231 thousand and 1978, \$8,619 thousand.

1. *Audit.*—The Office of Audit serves as the audit arm of the Secretary and performs all audit activities of the Department. The Office assures the Secretary of completely independent and objective selection of the departmental activities for audit; critical reviews and examination of the Department's programs and activities; and factual, unbiased reporting of the results of these audits. The office also coordinates internal audit activities of the Department with other audit agencies of the executive and legislative branches of the Government.

2. *Investigation.*—The Office of Investigation serves as the investigative arm of the Secretary. It performs all

investigative activities of the Department and provides personal security to the Secretary. The Office assures the Secretary of completely independent investigation of the Department's programs and activities, and factual, unbiased reporting of the results of these investigations. The Office also coordinates internal investigative activities of the Department with other investigative agencies of the executive and legislative branches of the Government.

Object Classification (in thousands of dollars)

Identification code 12-0900-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	16,223	18,458	18,528
11.3 Positions other than permanent.....	592	202	202
11.5 Other personnel compensation.....	492	453	453
Total personnel compensation....	17,307	19,113	19,183
12.1 Personnel benefits: Civilian.....	1,938	2,556	2,559
21.0 Travel and transportation of persons.....	4,401	4,611	4,780
22.0 Transportation of things.....	124	156	175
23.1 Standard level user charges.....	796	1,037	1,070
23.2 Communications, utilities, and other rent.....	628	729	803
24.0 Printing and reproduction.....	57	66	69
25.0 Other services.....	1,200	1,060	3,092
26.0 Supplies and materials.....	165	178	186
31.0 Equipment.....	435	251	269
Total direct obligations.....	27,051	29,757	32,186
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	368	236	236
12.1 Personnel benefits: Civilian.....	29	30	30
21.0 Travel and transportation of persons.....	23	51	51
Total reimbursable obligations....	420	317	317
99.0 Total obligations.....	27,471	30,074	32,503

Personnel Summary

Total number of permanent positions.....	948	952	952
Full-time equivalent of other positions.....	61	35	50
Average paid employment.....	942	934	934
Average GS grade.....	9.68	9.70	9.76
Average GS salary.....	\$18,615	\$18,550	\$19,465

OFFICE OF THE GENERAL COUNSEL

Federal Funds

General and special funds:

OFFICE OF THE GENERAL COUNSEL

For necessary expenses, including payment of fees or dues for the use of law libraries by attorneys in the field service, **[\$9,450,000]** \$10,325,000. (7 U.S.C. 2201, 2202, 2214a; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2300-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Legal services.....	9,056	10,030	10,325
Total direct program.....	9,056	10,030	10,325
Reimbursable programs.....	477	790	790
Total program costs, funded ¹ ...	9,533	10,820	11,115
Change in selected resources (undelivered orders).....	40		
10.00 Total obligations.....	9,573	10,820	11,115

¹ Includes capital investment as follows: 1977, \$71 thousand; 1978, \$80 thousand; 1979, \$80 thousand.

General and special funds—Continued

OFFICE OF THE GENERAL COUNSEL—Continued			
Program and Financing (in thousands of dollars)—Continued			
Identification code 12-2300-0-1-352	1977 actual	1978 est.	1979 est.
Financing:			
11.00 Offsetting collections from: Federal funds.....	-477	-790	-790
25.40 Unobligated balance lapsing.....	225		
Budget authority.....	9,321	10,030	10,325
Budget authority:			
40.00 Appropriation.....	9,321	9,450	10,325
44.20 Supplemental now requested for civilian pay raises.....		580	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	9,096	10,030	10,325
72.40 Obligated balance, start of year.....	393	629	808
74.40 Obligated balance, end of year.....	-629	-808	-987
77.40 Adjustments in expired accounts.....	41		
90.00 Outlays, excluding pay raise supplemental.....	8,901	9,283	10,134
91.20 Outlays from civilian pay raise supplemental.....		568	12

The Office serves as legal counsel for the Secretary of Agriculture and performs all legal work for the Department. It represents the Department in administrative proceedings for the promulgation of rules and regulations having the force and effect of law and in quasi-judicial hearings held in connection with the administration of Department programs. The Office also represents the Secretary in proceedings before the Interstate Commerce Commission dealing with rates and practices relating to the transportation of agricultural commodities and in appeals to the courts from the decisions of the Commission. It examines titles to lands to be acquired by the Department or accepted as security for loans, and disposes of claims arising out of Department activities.

Object Classification (in thousands of dollars)

Identification code 12-2300-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	6,937	7,693	7,823
11.3 Positions other than permanent.....	118	122	122
11.5 Other personnel compensation.....	48	63	63
Total personnel compensation.....	7,103	7,878	8,008
12.1 Personnel benefits: Civilian.....	658	749	762
13.0 Benefits for former personnel.....	6		
21.0 Travel and transportation of persons.....	167	157	157
22.0 Transportation of things.....	2	9	9
23.1 Standard level user charges.....	567	617	769
23.2 Communications, utilities, and other rent.....	319	351	351
24.0 Printing and reproduction.....	14	13	13
25.0 Other services.....	95	94	94
26.0 Supplies and materials.....	62	70	70
31.0 Equipment.....	103	92	92
Total direct obligations.....	9,096	10,030	10,325
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	424	654	654

12.1 Personnel benefits: Civilian.....	46	72	72
21.0 Travel and transportation of persons.....	5	50	50
24.0 Printing and reproduction.....		4	4
25.0 Other services.....		7	7
26.0 Supplies and materials.....		3	3
31.0 Equipment.....	2		
Total reimbursable obligations.....	477	790	790
99.0 Total obligations.....	9,573	10,820	11,115

Personnel Summary

Total number of permanent positions.....	375	375	375
Full-time equivalent of other positions.....	15	15	15
Average paid employment.....	346	359	370
Average GS grade.....	10.01	10.09	10.09
Average GS salary.....	\$20,629	\$21,644	\$21,644

AGRICULTURAL RESEARCH SERVICE

Federal Funds

General and special funds:

AGRICULTURAL RESEARCH SERVICE

For necessary expenses to enable the Agricultural Research Service to perform agricultural research and demonstration relating to production, utilization, marketing, and distribution (not otherwise provided for), home economics or nutrition and consumer use, and for acquisition of lands by donation, exchange, or purchase at a nominal cost not to exceed \$100, [except that the foregoing limitation shall not apply to the acquisition of lands for the United States Pecan Field Station at Brownwood, Texas, \$324,859,000] \$323,588,000: *Provided*, That appropriations hereunder shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$75,000 \$125,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That appropriations hereunder shall be available for the operation and maintenance of aircraft and the purchase of not to exceed one for replacement only [and for the acquisition without cost of not to exceed one to be obtained by transfer]: *Provided further*, That of the appropriations hereunder, not less than \$10,526,600 shall be available to conduct marketing research: *Provided further*, That appropriations hereunder shall be available pursuant to 7 U.S.C. 2250 for the construction, alteration, and repair of buildings and improvements, but, unless otherwise provided, the cost of constructing any one building (except headhouses connecting greenhouses) shall not exceed \$65,000 \$75,000, except for [eight] ten buildings to be constructed or improved at a cost not to exceed \$125,000 \$145,000 each, and the cost of altering any one building during the fiscal year shall not exceed [8.5] 10 per centum of the current replacement value of the building: *Provided further*, That the limitations on construction contained in this Act shall not apply to the establishment of a fruit and nut germ plasm repository at Corvallis, Oregon: [Provided further, That \$8,975,000 of this appropriation shall remain available until expended for plans, construction, and improvement of facilities without regard to the foregoing limitation:] *Provided further*, That the limitations on alterations contained in this Act shall not apply to a total of \$100,000 for facilities at Beltsville, Maryland: *Provided further*, That the foregoing limitations shall not apply to replacement of buildings needed to carry out the Act of April 24, 1948 (21 U.S.C. 113a).

Special fund: To provide for additional labor, subprofessional, and junior scientific help to be employed under contracts and cooperative agreements to strengthen the work at research installations in the field, not more than \$2,000,000 of the amount appropriated under this head for the previous fiscal year may be used by the Administrator of the Agricultural Research Service in departmental research programs in the current fiscal year, the amount so used to be transferred to and merged with the appropriation otherwise available under "Agricultural Research Service". (5 U.S.C. 5901; 10 U.S.C. 2306; 16 U.S.C. 581-581a, 581f, 590a-590b, 590f, 590k; 18 U.S.C. 1114; 19 U.S.C. 1306a, 1306c; 20 U.S.C. 191-194; 21 U.S.C. 113a), 114c, 114e-131; 26 U.S.C. 4491-4494; 42 U.S.C. 1476(b)-1476(e), 1483, 1891-1893; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 12-1400-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Research on animal production...	54,615	60,872	60,528
2. Research on plant production...	100,563	119,728	120,225
3. Research on the use and improvement of soil, air, and water.....	36,129	37,954	39,150
4. Processing, storage, distribution, food safety, and consumer services research.....	67,557	73,085	64,849
5. Research on human nutrition.....	11,360	15,508	19,901
6. Construction of facilities.....	16,103	26,052	13,941
7. Contingencies.....	1,000	1,000	1,000
8. Competitive research grants.....	-----	3,480	4,260
Total direct program.....	287,328	337,679	323,854
Reimbursable program:			
1. Research.....	18,851	19,676	19,676
2. Agency for International Development (Funds Appropriated to the President).....	1,868	3,324	3,324
Total reimbursable program.....	20,719	23,000	23,000
Total program costs funded ¹	308,047	360,679	346,854
Change in selected resources (undelivered orders).....	-5,159	8,453	-266
10.00 Total obligations.....	302,888	369,132	346,588
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-19,449	-21,730	-21,730
14.00 Non-Federal sources.....	-1,270	-1,270	-1,270
21.40 Unobligated balance available, start of year.....	-10,198	-5,794	-----
24.40 Unobligated balance available, end of year.....	5,794	-----	-----
25.40 Unobligated balance lapsing.....	5,144	-----	-----
Budget authority.....	282,909	340,338	323,588
Budget authority:			
40.00 Appropriation.....	281,909	324,859	323,588
44.10 Supplemental now requested for wage-board pay raises.....	-----	1,984	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	11,495	-----
50.00 Reappropriation.....	1,000	2,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	282,169	346,132	323,588
72.40 Obligated balance, start of year.....	74,592	70,343	74,696
74.40 Obligated balance, end of year.....	-70,343	-74,696	-80,909
77.40 Adjustments in expired accounts.....	212	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	286,630	329,079	316,596
91.10 Outlays from wage-board pay raise supplemental.....	-----	1,867	117
91.20 Outlays from civilian pay raise supplemental.....	-----	10,833	662

¹ Includes capital investment as follows: 1977, \$32,928 thousand; 1978, \$38,000 thousand; 1979, \$34,000 thousand.

Note.—Excludes \$30,000 thousand in 1979 for competitive research grant activities transferred to Cooperative State Research Service: 1977, \$0; 1978, \$15,000 thousand.

The Service conducts research to provide the means for a safer, more economical and more abundant supply of agricultural products for the Nation. In 1979 the Service will move towards increasing the portion of extramural research it funds. The programs financed from this appropriation are described below:

1. *Research on animal production.*—Research is conducted to improve livestock productivity (including poultry) through improved breeding, feeding, and management practices, and to develop methods for controlling diseases, parasites, and insect pests affecting them.

2. *Research on plant production.*—Research is conducted to improve plant productivity through improved varieties of food, feed, fiber, and other plants; develop new crop resources; and improve crop production practices, including methods to control plant diseases, nematodes, insects, and weeds.

3. *Research on the use and improvement of soil, air, and water.*—Research is conducted to improve the management of natural resources, including investigations to improve soil and water management, irrigation, and conservation practices; to protect natural resources from harmful effects of soil, air, and water pollutants and to minimize certain agricultural pollution problems; and to determine the relation of soil types and water to plant, animal, and human nutrition. The increase requested for 1979 will provide for research to increase efficiency of nitrogen fertilizers' use; develop methods to reduce energy used for irrigation; improve methods and equipment to reduce consumption of fossil fuels for tillage; and increase the efficiency of rain-fed agriculture.

4. *Processing, storage, distribution, food safety, and consumer services research.*—Research is conducted to develop new and improved foods, feeds, fabrics, and industrial products and processes for agricultural commodities for domestic and foreign markets, including ways to minimize processing wastes as well as the processing, transportation, storage, wholesaling, and retailing of products.

Research is conducted on problems of human health and safety, including means to insure the safety of food and feed supplies; control insect pests of man and his belongings; reduce the hazards to human life resulting from pesticide residues and other causes; and on consumer services.

5. *Research on human nutrition.*—Research is conducted on human nutritional requirements and the composition and nutritive value of food as needed by consumers and by Federal, State, and local agencies administering food and nutrition programs.

6. *Construction of facilities.*—The 1979 estimate reflects a decrease of \$8,975 thousand in nonrecurring projects provided for in 1978.

7. *Contingencies.*—\$1 million will be available to meet urgent needs that develop unexpectedly during the year when such needs cannot be met by redirection of resources from other projects.

8. *Competitive research grants.*—The costs shown for this program represent the estimated value of expenditures for basic plant and nutrition research grants awarded in 1978. This activity will be funded by the Cooperative State Research Service in 1979.

Object Classification (in thousands of dollars)			
Identification code 12-1400-0-1-352	1977 actual	1978 est.	1979 est.
AGRICULTURAL RESEARCH SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	156,781	169,494	166,799
11.3 Positions other than permanent.....	10,294	12,821	12,478
11.5 Other personnel compensation.....	1,365	1,437	1,403
Total personnel compensation.....	168,440	183,752	180,680
12.1 Personnel benefits: Civilian.....	17,186	18,446	18,386
13.0 Benefits for former personnel.....	49	-----	-----
21.0 Travel and transportation of persons.....	4,453	4,549	4,473
22.0 Transportation of things.....	1,382	1,536	1,528
23.1 Standard level user charges.....	1,657	1,909	2,150
23.2 Communications, utilities, and other rent.....	13,429	13,703	13,665
24.0 Printing and reproduction.....	1,548	1,516	1,513
25.0 Other services.....	24,010	36,148	46,592
26.0 Supplies and materials.....	23,410	23,404	23,249

General and special funds—Continued

AGRICULTURAL RESEARCH SERVICE—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 12-1400-0-1-352	1977 actual	1978 est.	1979 est.
AGRICULTURAL RESEARCH SERVICE—Continued			
Direct obligations—Continued			
31.0 Equipment.....	14,364	15,609	15,545
32.0 Lands and structures.....	11,116	29,985	15,232
41.0 Grants, subsidies, and contributions.....	195	14,595	195
Total direct obligations.....	281,239	345,152	323,208
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,845	4,124	4,149
11.3 Positions other than permanent.....	623	681	686
11.5 Other personnel compensation.....	101	110	110
Total personnel compensation.....	4,569	4,915	4,945
12.1 Personnel benefits: Civilian.....	353	373	380
21.0 Travel and transportation of persons.....	224	250	250
22.0 Transportation of things.....	140	152	152
23.1 Standard level user charges.....	14	22	23
23.2 Communications, utilities, and other rent.....	36	39	39
24.0 Printing and reproduction.....	6	7	7
25.0 Other services.....	12,179	13,824	13,786
26.0 Supplies and materials.....	1,303	1,397	1,397
31.0 Equipment.....	1,564	1,677	1,677
32.0 Lands and structures.....	321	344	344
41.0 Grants, subsidies, and contributions.....	10	-----	-----
Total reimbursable obligations.....	20,719	23,000	23,000
Total obligations, Agricultural Research Service.....	301,958	368,152	346,208
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	270	378	43
11.3 Positions other than permanent.....	121	26	26
11.5 Other personnel compensation.....	8	-----	-----
Total personnel compensation.....	399	404	69
12.1 Personnel benefits: Civilian.....	33	36	6
21.0 Travel and transportation of persons.....	18	49	19
22.0 Transportation of things.....	7	6	6
23.1 Standard level user charges.....	-----	54	-----
23.2 Communications, utilities, and other rent.....	4	16	6
24.0 Printing and reproduction.....	-----	7	5
25.0 Other services.....	292	94	40
26.0 Supplies and materials.....	157	50	40
31.0 Equipment.....	18	109	34
41.0 Grants, subsidies, and contributions.....	2	155	155
Total obligations, allocation accounts.....	930	980	380
99.0 Total obligations.....	302,888	369,132	346,588
Total obligations are distributed as follows:			
Agricultural Research Service.....	301,958	368,152	346,208
Forest Service.....	930	380	380
Cooperative State Research Service.....	-----	600	-----

Personnel Summary

AGRICULTURAL RESEARCH SERVICE			
Direct:			
Total number of permanent positions.....	8,851	8,617	8,447
Full-time equivalent of other positions.....	1,202	1,390	1,350
Average paid employment.....	9,427	9,475	9,185
Average GS grade.....	9.32	9.32	9.32
Average GS salary.....	\$19,340	\$21,054	\$21,413
Average salary of ungraded positions.....	\$14,378	\$15,669	\$15,669

Reimbursable:

Total number of permanent positions.....	253	253	253
Full-time equivalent of other positions.....	52	52	52
Average paid employment.....	305	305	305
Average GS grade.....	9.32	9.32	9.32
Average GS salary.....	\$19,340	\$21,054	\$21,413
Average salary of ungraded positions.....	\$14,378	\$15,669	\$15,669

ALLOCATION ACCOUNTS

Total number of permanent positions.....	7	21	2
Full-time equivalent of other positions.....	9	2	2
Average paid employment.....	16	19	4
Average GS grade.....	8.74	9.97	8.74
Average GS salary.....	\$16,905	\$20,902	\$18,088
Average salary of ungraded positions.....	\$12,199	\$13,297	\$13,297

SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies owed to or owned by the United States for market development research authorized by section 104(b)(1) and for agricultural and forestry research and other functions related thereto authorized by section 104(b)(3) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704(b) (1), (3)), [\$5,750,000] \$7,500,000: *Provided*, That this appropriation shall be available, in addition to other appropriations for these purposes, for payments in the foregoing currencies: *Provided further*, That funds appropriated herein shall be used for payments in such foreign currencies as the Department determines are needed, and can be used most effectively to carry out the purposes of this paragraph: *Provided further*, That not to exceed \$25,000 of this appropriation shall be available for payments in foreign currencies for expenses of employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), as amended by 5 U.S.C. 3109. (*Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 12-1404-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Market development research (sec. 104(b)(1)).....	387	525	550
2. Agricultural and forestry research (sec. 104(b)(3)).....	6,051	6,345	6,103
3. Translation and dissemination of scientific publications (sec. 104(b)(3)).....	524	600	577
Total program costs, funded¹.....	6,962	7,470	7,230
Change in selected resources (undelivered orders).....	-717	940	270
10.00 Total obligations.....	6,245	8,410	7,500
Financing:			
21.40 Unobligated balance available, start of year.....	-1,405	-2,660	-----
24.40 Unobligated balance available, end of year.....	2,660	-----	-----
40.00 Budget authority (appropriation).....	7,500	5,750	7,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,245	8,410	7,500
72.40 Obligated balance, start of year.....	19,185	18,327	19,987
74.40 Obligated balance, end of year.....	-18,327	-19,987	-19,987
90.00 Outlays.....	7,102	6,750	7,500

¹ Includes capital investment as follows: 1977, \$5 thousand; 1978, \$7 thousand; 1979, \$7 thousand.

Foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States are used for expenses of carrying out programs of the Department of Agriculture under the Agricultural Trade Development and Assistance Act of 1954, as amended. Research which is important to American agriculture and supplements our domestic

programs is carried on through agreements negotiated with institutions and organizations in foreign countries. For example, research is conducted on exotic insect pests and diseases of plants and animals which cannot be done in the United States. Specialized projects provide for the translation and dissemination of foreign language scientific publications. Total estimated cost in U.S. dollars (charged to regular appropriations) for program direction and supervision of projects in 1979 is \$725 thousand.

Object Classification (in thousands of dollars)

Identification code 12-1404-0-1-352	1977 actual	1978 est.	1979 est.
AGRICULTURAL RESEARCH SERVICE			
11.1 Personnel compensation: Permanent positions.....	69	35	35
12.1 Personnel benefits: Civilian.....	10	10	10
21.0 Travel and transportation of persons..	84	110	110
22.0 Transportation of things.....	5	20	20
23.2 Communications, utilities, and other rent.....	10	30	30
25.0 Other services.....	69	74	84
26.0 Supplies and materials.....	2	5	5
31.0 Equipment.....	6	6	6
41.0 Grants, subsidies, and contributions: Grants for research.....	5,105	7,003	6,250
Total obligations, Agricultural Research Service.....	5,360	7,293	6,550
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
25.0 Other services.....	885	1,117	950
99.0 Total obligations.....	6,245	8,410	7,500

Personnel Summary

Total number of permanent positions.....	16	10	10
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	15	9	9
Average salary of ungraded positions.....	\$4,800	\$3,003	\$3,004

Trust Funds

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-8214-0-7-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Miscellaneous contributed funds, total program costs, funded ¹	865	975	976
Change in selected resources (undelivered orders).....	64	-----	-----
10.00 Total obligations.....	929	975	976
Financing:			
21.40 Unobligated balance available, start of year.....	-506	-425	-425
24.40 Unobligated balance available, end of year.....	425	425	425
60.00 Budget authority (appropriation) (permanent, indefinite).....	847	975	976
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	929	975	976
72.40 Obligated balance, start of year.....	93	174	174
74.40 Obligated balance, end of year.....	-174	-174	-174
90.00 Outlays.....	848	975	976

¹ Includes capital investment as follows: 1977, \$81 thousand; 1978, \$72 thousand; and 1979, \$72 thousand.

Miscellaneous contributed funds received from States, local organizations, individuals, and others are available for work under cooperative agreements on research activities.

Object Classification (in thousands of dollars)

Identification code 12-8214-0-7-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	175	179	180
11.3 Positions other than permanent.....	141	144	144
11.5 Other personnel compensation.....	3	3	3
Total personnel compensation.....	319	326	327
12.1 Personnel benefits: Civilian.....	28	29	29
21.0 Travel and transportation of persons..	43	48	48
22.0 Transportation of things.....	3	3	3
23.2 Communications, utilities, and other rent.....	7	11	11
25.0 Other services.....	335	207	207
26.0 Supplies and materials.....	97	208	208
31.0 Equipment.....	51	143	143
32.0 Lands and structures.....	46	-----	-----
99.0 Total obligations.....	929	975	976

Personnel Summary

Total number of permanent positions.....	16	16	16
Full-time equivalent of other positions.....	16	16	16
Average paid employment.....	32	32	32
Average GS grade.....	9.32	9.32	9.32
Average GS salary.....	\$19,340	\$21,054	\$21,413
Average salary of ungraded positions.....	\$14,378	\$15,669	\$15,669

COOPERATIVE STATE RESEARCH SERVICE

Federal Funds

General and special funds:

COOPERATIVE STATE RESEARCH SERVICE

For payments to agricultural experiment stations, for cooperative forestry and other research, for facilities, and for other expenses, including **[\$109,066,000]** \$97,994,000 to carry into effect the provisions of the Hatch Act, approved March 2, 1887, as amended [by the Act approved August 11, 1955] (7 U.S.C. 361a-361i), [and further amended by Public Law 92-318 approved June 23, 1972, and further amended by Public Law 93-471 approved October 26, 1974,] including administration by the United States Department of Agriculture, and penalty mail costs of agricultural experiment stations [under section 6 of the Hatch Act of 1887, as amended]; **[\$9,500,000]** \$8,550,000 for [grants for] cooperative forestry research under the Act approved October 10, 1962 (16 U.S.C. 582a-582a-7), as amended [by Public Law 92-318 approved June 23, 1972]; **\$14,700,000** for payments to the 1890 land-grant colleges, including Tuskegee Institute, for research under the National Agricultural Research, Extension, and Teaching Policy Act of 1977 (Public Law 95-113), including administration by the United States Department of Agriculture, and penalty mail costs of the 1890 land-grant colleges, including Tuskegee Institute; **[\$21,388,000]**, in addition to funds otherwise available, **\$35,210,000** for [contracts and] grants for [scientific] agricultural research under the Act of August 4, 1965, as amended (7 U.S.C. 450i), of which **\$5,210,000** is for special research grants and **\$30,000,000** is for competitive research grants, including administrative expenses; **[\$1,500,000]** for Rural Development Research as authorized under the Rural Development Act of 1972, as amended (7 U.S.C. 2661-2668), including administrative expenses; and **\$1,696,000** for necessary expenses of the Cooperative State Research Service, including administration of payments to State agricultural experiment stations, funds for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed **\$50,000** for employment under 5 U.S.C. 3109; in all, **[\$143,150,000]** \$158,150,000. (7 U.S.C. 450b, 2201-2202, 2220, 2250a; 39 U.S.C. 3202(a)(4), 3206(b); 42 U.S.C. 1891-1893; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

General and special funds—Continued

COOPERATIVE STATE RESEARCH SERVICE—Continued

Program and Financing (in thousands of dollars)

Identification code 12-1500-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Payments to agricultural experiment stations under the Hatch Act and for penalty mail.....	93,446	109,526	95,513
2. Cooperative forestry research.....	7,890	9,768	8,598
3. Payments to 1890 colleges and Tuskegee Institute and for penalty mail.....	9,761	16,326	20,457
4. Special research grants.....	4,536	6,264	7,838
5. Competitive research grants.....	-----	-----	5,820
6. Grants for facilities.....	79	-----	-----
7. Funds for rural development research.....	1,488	1,390	940
8. Federal administration.....	3,161	4,784	5,733
Total direct program.....	120,362	148,058	144,899
Reimbursable program:			
1. Current Research Information System.....	431	444	444
2. Miscellaneous services to other accounts.....	206	18	18
3. Agency for International Development (Funds appropriated to the President).....	469	516	-----
Total reimbursable program.....	1,106	978	462
Total program costs, funded ¹	121,468	149,036	145,361
Change in selected resources (undelivered orders).....	7,317	-4,908	13,251
10.00 Total obligations.....	128,785	144,128	158,612
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-962	-830	-314
14.00 Non-Federal sources.....	-144	-148	-148
21.40 Unobligated balance available, start of year.....	-5	-----	-----
25.40 Unobligated balance lapsing.....	1,348	-----	-----
40.00 Budget authority (appropriation).....	129,022	143,150	158,150
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	127,679	143,150	158,150
72.40 Obligated balance, start of year.....	41,168	48,104	42,797
74.40 Obligated balance, end of year.....	-48,104	-42,797	-55,998
77.40 Adjustments in expired accounts.....	-170	-----	-----
90.00 Outlays.....	120,572	148,457	144,949

¹ Includes capital investment as follows: 1977, \$85 thousand; 1978, \$98 thousand; 1979, \$98 thousand.

Note.—Includes \$30,000 thousand in 1979 for competitive research grant activities previously financed by the Agricultural Research Service: 1977, \$0; 1978, \$15,000 thousand.

1. *Payments to agricultural experiment stations under the Hatch Act and for penalty mail.*—Funds under the Hatch Act are allocated to agricultural experiment stations of the land-grant colleges in the 50 States, District of Columbia, Puerto Rico, Guam, and the Virgin Islands, for agricultural research including investigations and experiments to promote a permanent and efficient agricultural industry and improvements in the rural home and rural community. A reduction in Hatch Act payments is requested in 1979 as part of a reorientation of research priorities toward competitive research grants.

2. *Cooperative forestry research.*—These funds are allocated to land-grant colleges or agricultural experiment stations in the 50 States, Puerto Rico, Guam, and the Virgin Islands, and other State-supported colleges and universities offering graduate training in the sciences basic to forestry and having a forestry school. The act requires that the Federal funds paid to each institution be matched by funds from non-Federal sources for forestry research. In 1979, a reduction in funds is requested as part of a reorientation of research priorities toward competitive research grants.

3. *Payments to 1890 colleges and Tuskegee Institute and for penalty mail.*—Funds support planning, coordinating and conducting agricultural research at the 1890 land-grant colleges including Tuskegee Institute. The eligible institutions plan and conduct agricultural research in cooperation with each other and such agencies, institutions, and individuals as may contribute to the solution of agricultural problems. The increase of \$547 thousand proposed for fiscal year 1979 will provide for research to assist small and low-income farmers and disadvantaged rural residents.

4. *Special research grants.*—These funds support basic and applied research at nonprofit institutions of higher education or nonprofit organizations whose primary purpose is the conduct of such research. Areas of research are limited to high priority problems of regional or national scope of joint concern to the USDA and to the States. Areas to be funded are pest management, pesticide clearance, pesticide impact assessment, soil erosion, food and agriculture policies, soybeans, genetic vulnerability, and transportation, marketing and storage.

5. *Competitive research grants.*—These funds support competitive research grants to complement and enrich basic research efforts in USDA agencies, State agricultural experiment stations, universities and private research organizations. This program emphasizes basic research critical to food production and human nutrition by obtaining the participation of the entire U.S. scientific community. The increase requested in 1979 includes \$9 million for grants to study serious problems relating to crop productivity, and \$6 million to expand research in human nutrition. The costs shown for this program represent the estimated value of expenditures for research.

7. *Funds for rural development research.*—Funds appropriated under title V of the Rural Development Act of 1972 are allocated to land-grant colleges and universities of the 50 States and Puerto Rico, to conduct pilot research programs in support of the development of rural areas. As part of a reorientation of research priorities, no funding is requested for this program in 1979. The 1979 costs shown for this program reflect expenditures of previous allocations.

8. *Federal administration.*—A coordinating and review staff is maintained to examine research projects and assist State institutions and Federal agencies.

The planned distribution of the funds requested for 1979 compared with 1978 is as follows (in thousands of dollars):

	1978	1979
Payments to agricultural experiment stations under the Hatch Act, and for penalty mail:		
Statutory formula.....	81,078	73,106
Regional research fund.....	24,484	21,716
Total research program.....	105,562	94,822
Set-aside for Federal administration (3% of increase)....	3,028	2,696
Penalty mail.....	476	476
Total, Hatch Act.....	109,066	97,994

Cooperative forestry research.....	9,500	8,550
Payments to 1890 colleges and Tuskegee Institute and for penalty mail:		
Research program.....	14,153	14,184
Set-aside for Federal administration (3%).....		441
Penalty mail.....		75
Total, payments to 1890 colleges and Tuskegee Institute and for penalty mail.....	14,153	14,700
Special research grants.....	7,235	5,210
Competitive research grants:		
Research program.....		29,100
Set-aside for Federal administration (3%).....		900
Total, competitive research grants.....		30,000
Funds for Rural Development Act:		
Research program.....	1,440	
Set-aside for Federal administration (4%).....	60	
Total, Rural Development Act.....	1,500	
Federal administration (direct appropriation).....	1,696	1,696
Total.....	143,150	158,150

Object Classification (in thousands of dollars)

Identification code 12-1500-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,815	1,974	2,325
11.3 Positions other than permanent.....	97	81	68
11.5 Other personnel compensation.....	8	8	8
Total personnel compensation.....	1,920	2,063	2,401
12.1 Personnel benefits: Civilian.....	193	196	227
21.0 Travel and transportation of persons.....	267	310	380
23.1 Standard level user charges.....	131	162	242
23.2 Communications, utilities, and other rent.....	525	584	674
24.0 Printing and reproduction.....	46	51	56
25.0 Other services.....	1,195	1,714	2,114
26.0 Supplies and materials.....	47	52	62
31.0 Equipment.....	121	140	140
41.0 Grants, subsidies, and contributions.....	123,234	137,878	151,854
Total direct obligations.....	127,679	143,150	158,150
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	171	184	174
11.3 Positions other than permanent.....	23	23	23
11.5 Other personnel compensation.....	5	5	5
Total personnel compensation.....	199	212	202
12.1 Personnel benefits: Civilian.....	20	20	19
21.0 Travel and transportation of persons.....	1	3	2
23.1 Standard level user charges.....	14	18	20
23.2 Communications, utilities, and other rent.....	13	14	14
24.0 Printing and reproduction.....	4	5	5
25.0 Other services.....	232	210	195
26.0 Supplies and materials.....	2	3	3
31.0 Equipment.....		2	2
41.0 Grants, subsidies, and contributions.....	621	491	
Total reimbursable obligations.....	1,106	978	462
99.0 Total obligations.....	128,785	144,128	158,612

Personnel Summary

Direct:			
Total number of permanent positions.....	93	93	112
Full-time equivalent of other positions.....	9	8	7
Average paid employment.....	86	85	97
Average GS grade.....	9.75	9.84	9.84
Average GS salary.....	\$21,930	\$23,323	\$23,323

Reimbursable:			
Total number of permanent positions.....	11	11	11
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	11	11	11
Average GS grade.....	9.75	9.84	9.84
Average GS salary.....	\$21,930	\$23,323	\$23,323

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations, as follows:
Agriculture, "Agricultural Research Service."
Forest Service, "Forest Protection and Utilization."
Environmental Protection Agency, "Research and Development."

Trust Funds

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-8213-0-7-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Miscellaneous contributed funds (program costs, funded—obligations) (object class 24.0).....		3	
Financing:			
21.40 Unobligated balance available, start of year.....	—3	—3	
24.40 Unobligated balance available, end of year.....	3		
60.00 Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		3	
90.00 Outlays.....		3	

Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (7 U.S.C. 450b).

EXTENSION SERVICE

Federal Funds

General and special funds:

EXTENSION SERVICE

Payments to States, Puerto Rico, Guam, and the Virgin Islands: For payments for cooperative agricultural extension work under the Smith-Lever Act, as amended by the Act of June 26, 1953, the Act of August 11, 1955, the Act of October 5, 1962 [(7 U.S.C. 341-349)], [and] section 506 of the Act of June 23, 1972, and the Act of September 29, 1977 (7 U.S.C. 341-349), to be distributed under sections 3(b) and 3(c) of the Act, for retirement and employees' compensation costs for extension agents, and for costs of penalty mail for cooperative extension agents and State extension directors, \$176,031,000; payments for the nutrition and family education program for low-income areas under section 3(d) of the Act, \$50,560,000; [payments for the urban gardening programs under section 3(d) of the Act, \$3,000,000; payments for extension work by the colleges receiving the benefits of the second Morrill Act (7 U.S.C. 321-326, 328) and Tuskegee Institute under section 3(d) of the Act, \$9,333,000; payments for rural development work under section 3(d) of the Act, \$1,000,000;] payments for the pest management program under section 3(d) of the Act, [\$4,435,000; payments for the farm safety program under section 3(d) of the Act, \$1,020,000] \$5,435,000; payments for the pesticide impact assessment program under section 3(d) of the Act, [\$735,000; and] \$1,735,000; payments for extension work under section [208(c)] 209(c) of Public Law 93-471, \$910,000; [payments under section 5 of the Farmer-to-Consumer Direct Mar-

General and special funds—Continued

EXTENSION SERVICE—Continued

keting Act of 1976, \$1,500,000; and \$2,500,000 for Rural Development Education as authorized under the Rural Development Act of 1972 (7 U.S.C. 2661-2668); in all, \$251,024,000] payments for extension work by the colleges receiving the benefits of the second Morrill Act (7 U.S.C. 321-326, 328) and Tuskegee Institute under section 1444 of the National Agricultural Research, Extension and Teaching Policy Act of 1977 (Public Law 95-113), \$9,333,000; and for carrying out the provisions of section 22 of the Act of June 29, 1935, as amended (7 U.S.C. 329), \$11,500,000; in all, \$255,504,000: Provided, That funds hereby appropriated pursuant to section 3(c) of the Act of June 26, 1953, and section 506 of the Act of June 23, 1972, as amended, shall not be paid to any State, Puerto Rico, Guam, or the Virgin Islands prior to availability of an equal sum from non-Federal sources for expenditure during the current fiscal year.

Federal administration and coordination: For administration of the Smith-Lever Act, as amended by the Act of June 26, 1953, the Act of August 11, 1955, the Act of October 5, 1962 [(7 U.S.C. 341-349), and], section 506 of the Act of June 23, 1972, [and] section [208(d)] 209(d) of Public Law 93-471, and the Act of September 29, 1977 (7 U.S.C. 341-349), and to coordinate and provide program leadership for the extension work of the Department and the several States and insular possessions, [\$6,197,000] \$6,543,000. (5 U.S.C.; 39 U.S.C. 3206; Public Law No. 95-97 making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-0502-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Payments to States:			
a. Payments for cooperative agricultural extension work under the Smith-Lever Act, retirement and employees' compensation costs for extension agents, and penalty mail	221,392	233,502	230,482
b. Payments for cooperative extension work under the District of Columbia Public Postsecondary Education Reorganization Act	826	873	873
c. Payments for cooperative agricultural extension work under title V of the Rural Development Act of 1972, as amended	1,433	2,400	-----
d. Payments for farmer-to-consumer direct marketing activities under sec. 5 of the act of 1976	495	1,440	-----
e. Payments for cooperative agricultural extension work by the colleges receiving the benefits of the second Morrill Act of 1890 and Tuskegee Institute	8,280	9,333	9,333
2. Aid to land grant colleges (Bankhead-Jones Act)	-----	11,500	11,500
3. Federal administration and coordination	9,003	10,006	9,853
Total direct program	241,429	269,054	262,041
Reimbursable program:			
1. Federal administration and coordination:			
a. Teaching materials developed and provided State extension services under cooperative agreement on a cost sharing basis	129	137	137

b. State extension services' payments for space rental and intercity telephone to the General Services Administration	778	850	850
c. Agency for International Development (Funds Appropriated to the President)	143	54	54
d. Miscellaneous services to other accounts	71	70	70
Total reimbursable program	1,121	1,111	1,111
Total program costs funded¹	242,550	270,165	263,152
Change in selected resources (undelivered orders)	24	23	21
10.00 Total obligations	242,574	270,188	263,173
Financing:			
Offsetting collections from:			
11.00 Federal funds	-151	-86	-86
14.00 Non-Federal sources	-984	-1,040	-1,040
25.40 Unobligated balance lapsing	467	-----	-----
Budget authority	241,906	269,062	262,047
Budget authority:			
40.00 Appropriation	241,906	257,221	262,047
42.00 Transferred from other accounts	-----	11,500	-----
43.00 Appropriation (adjusted)	241,906	268,721	262,047
44.20 Supplemental now requested for civilian pay raises	-----	341	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	241,439	269,062	262,047
72.40 Obligated balance, start of year	33,426	35,959	39,291
74.40 Obligated balance, end of year	-35,959	-39,291	-38,227
77.40 Adjustments in expired accounts	68	-----	-----
90.00 Outlays, excluding pay raise supplemental	238,974	265,415	263,085
91.20 Outlays from civilian pay raise supplemental	-----	315	26

¹ Includes capital investment as follows: 1977, \$36 thousand; 1978, \$38 thousand; 1979, \$40 thousand.

Note.—Includes \$11,500 thousand in 1978 and 1979 for activities previously financed from the Department of Health, Education, and Welfare, Higher and Continuing Education. Funding level for 1977 was \$11,500 thousand. For 1978, funds are available under a continuing resolution (Public Law 95-205) since the regular appropriation funding this activity had not been enacted at the time this budget was prepared.

The primary function of the nationwide system of cooperative extension work is out-of-school applied education in agriculture, home economics, community development, 4-H youth programs, and related subjects. This educational work takes research results, technological advancements, and program facts of the Department of Agriculture, the State agricultural colleges and experiment stations, and incorporates them into a program for action. Cooperative Extension Service interprets, disseminates, and encourages practical use of knowledge. It transmits information from researchers to people.

1. *Payments to States.*—Funds appropriated under the Smith-Lever Act for payments to States, Puerto Rico, Guam, and the Virgin Islands are distributed primarily on the basis of population and to a degree on basis of special problems and needs. Funds are used primarily for the employment of State, area, and county extension workers who work with individuals, families, community organizations, marketing concerns, and others by providing advice and assistance in the application of improved methods for production, marketing, nutrition, family

living, and community development. Work with youth is accomplished largely through the 4-H program.

Earmarked funds are proposed to expand assistance for current national concerns in the management of agricultural and forestry use pesticides. Currently earmarked funds for the farm safety, rural development, urban gardening, and farmer-to-consumer direct marketing programs will be discontinued in fiscal year 1979.

2. *Aid to land grant colleges.*—Grants are allotted among the States for support of instruction in agriculture, the mechanic arts, and related fields at the land grant colleges. This activity, formerly with the Department of Health, Education, and Welfare, was transferred to the Department of Agriculture under section 1417c, of the National Agricultural Research, Extension, and Teaching Policy Act of 1977 (Public Law 95-113).

3. *Federal administration and coordination.*—The Extension Service provides leadership and assistance to States, Puerto Rico, Guam, the Virgin Islands, and the District of Columbia in developing extension programs, improving teaching methods, efficient use of available resources, evaluation of programs, and administrative services.

Object Classification (in thousands of dollars)

Identification code 12-0502-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	4,400	4,636	4,725
11.3 Positions other than permanent	157	136	136
11.5 Other personnel compensation	10	11	12
Total personnel compensation	4,567	4,783	4,873
Personnel benefits:			
12.1 Civilian Retirement and compensation costs for extension agents	414	459	467
21.0 Travel and transportation of persons	16,977	16,033	16,033
22.0 Transportation of things	386	456	483
23.1 Standard level user charges	114	181	192
23.2 Communications, utilities, and other rent	308	328	396
24.0 Printing and reproduction	16,598	16,655	16,680
25.0 Other services	233	290	307
26.0 Supplies and materials	2,488	2,900	2,485
31.0 Equipment	118	137	145
41.0 Grants, subsidies, and contributions	54	100	106
	199,182	226,740	219,880
Total direct obligations	241,439	269,062	262,047
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions	63	27	27
12.1 Personnel benefits: Civilian	5	3	3
21.0 Travel and transportation of persons	23	8	8
22.0 Transportation of things	17	12	12
23.1 Standard level user charges	686	750	750
23.2 Communications, utilities, and other rent	93	100	100
24.0 Printing and reproduction	132	135	135
25.0 Other services	115	91	91
26.0 Supplies and materials	1		
Total reimbursable obligations	1,135	1,126	1,126
99.0 Total obligations	242,574	270,188	263,173

Personnel Summary

Total number of permanent positions	196	193	193
Full-time equivalent of other positions	17	16	15
Average paid employment	202	204	203
Average GS grade	10.76	10.90	10.90
Average GS salary	\$22,855	\$24,834	\$25,310
Average salary of ungraded positions	\$10,442	\$11,502	\$11,502

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Agriculture: Agricultural Research Service, "Agricultural Research Service," Forest Service, "Forest protection and utilization."
Environmental Protection Agency, "Abatement and Control."

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 12-3905-0-4-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Cooperation with the Environmental Protection Agency on the development of pesticide applicators training program (costs—obligations) (object class 41.0)	1,772	298	
Financing:			
11.00 Offsetting collections from: Federal funds	-1,533		
21.98 Unobligated balance available, start of year: Fund balance	-537	-298	
24.98 Unobligated balance available, end of year: Fund balance	298		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	238	298	
72.98 Obligated balance, start of year: Fund balance	3,174	2,219	
74.98 Obligated balance, end of year: Fund balance	-2,219		
90.00 Outlays	1,193	2,517	

NATIONAL AGRICULTURAL LIBRARY

Federal Funds

General and special funds:

NATIONAL AGRICULTURAL LIBRARY

For necessary expenses of the National Agricultural Library, **[\$6,877,000] \$7,631,000: Provided,** That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$35,000 shall be available for employment under 5 U.S.C. 3109: *Provided further,* That not to exceed \$100,000 shall be available pursuant to 7 U.S.C. 2250 for the alteration and repair of buildings and improvements. (5 U.S.C. 5946; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-0300-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Agricultural library services for research and education	6,209	7,113	7,631
Reimbursable program:			
Agricultural library services for research and education	381	431	125
Total program costs, funded¹	6,509	7,544	7,756
Change in selected resources (undelivered orders)	-119		
10.00 Total obligations	6,471	7,544	7,756

General and special funds—Continued

NATIONAL AGRICULTURE LIBRARY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-0300-0-1-352	1977 actual	1978 est.	1979 est.
Financing:			
11.00 Offsetting collections from: Federal funds.....	-381	-431	-125
25.40 Unobligated balance, lapsing.....	102		
Budget authority.....	6,193	7,113	7,631
Budget authority:			
40.00 Appropriation.....	6,193	6,877	7,631
44.20 Supplemental now requested for civilian pay raises.....		236	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,090	7,113	7,631
72.40 Obligated balance, start of year.....	895	676	600
74.40 Obligated balance, end of year.....	-676	-600	-510
90.00 Outlays, excluding pay raise supplemental.....	6,309	6,967	7,707
91.20 Outlays from civilian pay raise supplemental.....		222	14

¹ Includes capital investment as follows: 1977, \$55 thousand; 1978, \$50 thousand; 1979, \$47 thousand.

The National Agricultural Library, in cooperation with the Library of Congress and the National Library of Medicine, provides coverage and servicing of worldwide publications in the agricultural, chemical, and biological sciences. It serves all of the Department programs in the Washington metropolitan area, as well as the field installations throughout the country. It has the added responsibility of service to the land-grant universities, and the world agricultural science community.

The Library's primary purpose is to acquire, preserve, and disseminate an exhaustive collection of reliable information in all phases of the agricultural and allied sciences. NAL also maintains, in cooperation with the Office of General Counsel, a central law library and 17 field legal libraries.

Information contained in the agricultural literature is disseminated through a variety of methods. These include on-line computer networks, printed bibliographies, personal reference services, loans and photocopies to agricultural colleges, research institutions, Government agencies, agricultural associations, industry, individual scientists, farmers, and the general public in every part of the world.

Demand for the services of the NAL by USDA, Federal, public, private, and international areas continues to grow. The proposed budget increases will be used to maintain the current operating level, combine the Food and Nutrition Information Center with the NAL appropriation, and allow funds for increased copyright costs, an automated circulation control system, and provide for an agricultural information user survey.

Object Classification (in thousands of dollars)

Identification code 12-0300-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,766	3,056	3,161
11.3 Positions other than permanent.....	245	255	339
11.5 Other personnel compensation.....	32	24	24
Total personnel compensation.....	3,043	3,335	3,524

12.1 Personnel benefits: Civilian.....	289	314	336
21.0 Travel and transportation of persons.....	39	39	72
22.0 Transportation of things.....	19	19	29
23.1 Standard level user charges.....	218	230	273
23.2 Communications, utilities, and other rent.....	405	405	421
24.0 Printing and reproduction.....	100	100	184
Binding.....	158	158	205
25.0 Other services.....	924	1,027	1,476
26.0 Supplies and materials.....	121	121	139
31.0 Equipment.....	775	1,365	972
Total direct obligations.....	6,090	7,113	7,631
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	99	91	
11.3 Positions other than permanent.....	18	21	
Total personnel compensation.....	118	112	
12.1 Personnel benefits: Civilian.....	11	11	
21.0 Travel and transportation of persons.....	2	3	
22.0 Transportation of things.....		2	
23.2 Communications, utilities, and other rent.....	35	42	33
24.0 Printing and reproduction.....	26	53	
25.0 Other services.....	123	146	78
26.0 Supplies and materials.....	66	59	14
31.0 Equipment.....		3	
Total reimbursable obligations.....	381	431	125
99.0 Total obligations.....	6,471	7,544	7,756

Personnel Summary

Direct:			
Total number of permanent positions.....	180	180	184
Full-time equivalent of other positions.....	36	36	44
Average paid employment.....	210	210	222
Average GS grade.....	8.06	8.17	8.20
Average GS salary.....	\$16,396	\$17,644	\$17,886
Average salary of ungraded positions.....	\$12,503	\$12,940	\$12,940
Reimbursable:			
Total number of permanent positions.....	4	4	
Full-time equivalent of other positions.....	4	2	
Average paid employment.....	8	6	
Average GS grade.....	8.06	8.17	
Average GS salary.....	\$16,396	\$12,940	

LIBRARY FACILITIES

Program and Financing (in thousands of dollars)

Identification code 12-0301-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Construction of facilities.....	36	4	
Change in selected resources (undelivered orders).....	4	-4	
10.00 Total obligations.....	40		
Financing:			
21.40 Unobligated balance available, start of year.....	-42	-2	
24.40 Unobligated balance available, end of year.....	2		
25.40 Unobligated balance lapsing.....		2	
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	40		
72.40 Obligated balance, start of year.....		13	
74.40 Obligated balance, end of year.....	-13		
90.00 Outlays.....	27	13	

Funds were appropriated in fiscal year 1966 for construction of the new library at Beltsville, Md. The new

building was accepted by GSA as completed on October 7, 1971. The balance brought forward into fiscal year 1977 was used to finance the sealing of windows and the brick on the exterior of the building. This was not done at the time the building was constructed. Funds necessary for the completion of these two items were obligated in fiscal year 1977. The obligated balances at the end of fiscal year 1977 will be fully expended by the end of fiscal year 1978 and any remaining funds will be returned to the U.S. Treasury.

Object Classification (in thousands of dollars)

Identification code 12-0301-0-1-352	1977 actual	1978 est.	1979 est.
25.0 Other services.....	31		
26.0 Supplies and materials.....	1		
31.0 Equipment.....	8		
99.0 Total obligations.....	40		

[ECONOMIC MANAGEMENT SUPPORT CENTER]

Note.—The Economic Management Support Center is to be abolished pursuant to Secretary's Memorandum No. 1927. All functions are to be transferred to the Economics, Statistics, and Cooperative Service. The related appropriation language and amounts included in this bureau are reflected with the successor accounts.

STATISTICAL REPORTING SERVICE

Federal Funds

General and special funds:

[STATISTICAL REPORTING SERVICE]

For necessary expenses of the Statistical Reporting Service in conducting statistical reporting and service work, including crop and livestock estimates, statistical coordination and improvements, and marketing surveys, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627) and other laws, \$36,996,000: *Provided*, That no part of the funds herein appropriated shall be available for any expense incident to publishing estimates of apple production for other than the commercial crop: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$40,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 411, 411a, 411b, 471, 475, 501, 951, 953, 955-957, 2201, 2202, 2248; 42 U.S.C. 1891-1893; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1800-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Crop and livestock estimates....	34,441	37,507	
2. Statistical research and service....	1,153	1,237	
Total direct program.....	35,594	38,744	
Reimbursable program:			
3. Statistical and tabulating services:			
Agriculture.....	2,045	3,250	
Other agencies.....	1,416	1,500	
4. Agency for International Development (Funds Appropriated to the President).....	196	250	
Total reimbursable program.....	3,657	5,000	
Total program costs, funded ¹	39,251	43,744	
Change in selected resources (undelivered orders).....	106		
10.00 Total obligations.....	39,357	43,744	

Financing:

Offsetting collections from:			
11.00 Federal funds.....	-3,561	-4,821	
14.00 Non-Federal sources.....	-96	-179	
25.40 Unobligated balance lapsing.....	230		
Budget authority.....	35,930	38,744	
Budget authority:			
40.00 Appropriation.....	35,738	36,996	
41.00 Transferred to other accounts.....		-111	
42.00 Transferred from other accounts.....	192		
43.00 Appropriation (adjusted).....	35,930	36,885	
44.20 Supplemental now requested for civilian pay raises.....		1,859	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	35,700	38,744	
72.40 Obligated balance, start of year....	1,964	3,124	3,472
73.40 Obligated balance transferred, net....			-3,472
74.40 Obligated balance, end of year....	-3,124	-3,472	
77.40 Adjustments in expired accounts.....	175		
90.00 Outlays, excluding pay raise supplemental.....	34,715	36,644	
91.20 Outlays from civilian pay raise supplemental.....		1,752	

¹ Includes capital investment as follows: 1977, \$429 thousand; 1978, \$429 thousand.

Note.—Excludes \$40,658 thousand in 1979 for activities transferred to: World Food and Agricultural Outlook and Situation Board, \$111 thousand; Economics, Statistics, and Cooperatives Service, \$40,547 thousand. Comparable amounts for 1977 and 1978 are included above as follows (in thousands of dollars):

	1977	1978
World Food and Agricultural Outlook and Situation Board.....	111	111
Economics, Statistics, and Cooperatives Service.....	35,819	38,744

Object Classification (in thousands of dollars)

Identification code 12-1800-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	15,720	17,037	
11.3 Positions other than permanent....	2,702	2,935	
11.5 Other personnel compensation.....	581	628	
Total personnel compensation....	19,003	20,600	
12.1 Personnel benefits: Civilian.....	1,924	2,067	
21.0 Travel and transportation of persons..	2,071	2,351	
22.0 Transportation of things.....	139	168	
23.1 Standard level user charges.....	1,102	1,522	
23.2 Communications, utilities, and other rent.....	3,289	3,371	
24.0 Printing and reproduction.....	468	670	
25.0 Other services.....	6,682	6,926	
26.0 Supplies and materials.....	546	592	
31.0 Equipment.....	475	476	
42.0 Insurance claims and indemnities.....	1	1	
Total direct obligations.....	35,700	38,744	
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,652	2,261	
11.3 Positions other than permanent....	284	389	
11.5 Other personnel compensation.....	61	84	
Total personnel compensation....	1,997	2,734	
12.1 Personnel benefits: Civilian.....	202	277	
21.0 Travel and transportation of persons..	218	298	
22.0 Transportation of things.....	15	20	
23.1 Standard level user charges.....	65	121	
23.2 Communications, utilities, and other rent.....	351	481	
24.0 Printing and reproduction.....	49	67	
25.0 Other services.....	701	921	
26.0 Supplies and materials.....	57	79	
41.0 Grants, subsidies, and contributions....	2	2	
Total reimbursable obligations....	3,657	5,000	
99.0 Total obligations.....	39,357	43,744	

General and special funds—Continued

【STATISTICAL REPORTING SERVICE】—Continued

Personnel Summary

	1977 actual	1978 est.	1979 est.
Total number of permanent positions.....	1,210	1,181	-----
Full-time equivalent of other positions.....	1,058	1,117	-----
Average paid employment.....	2,179	2,242	-----
Average GS grade.....	7.91	7.95	-----
Average GS salary.....	\$15,425	\$16,593	-----

ECONOMIC RESEARCH SERVICE

Federal Funds

General and special funds:

【ECONOMIC RESEARCH SERVICE】*

*See Part III for additional information.

【For necessary expenses of the Economic Research Service in conducting economic research and service relating to agricultural production, marketing, and distribution, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), and other laws, including economics of marketing; analyses relating to farm prices, income and population, and demand for farm products, use of resources in agriculture, adjustments, cost and returns in farming, and farm finance; and for analyses of supply and demand for farm products in foreign countries and their effect on prospects for United States exports, progress in economic development and its relation to sales of farm products, assembly and analysis of agricultural trade statistics and analysis of international financial and monetary programs and policies as they affect the competitive position of United States farm products; \$29,864,000, of which not less than \$200,000 shall be available for investigation, determination and finding as to the effect upon the production of food and upon the agricultural economy of any proposed action affecting such subject matter pending before the Administrator of the Environmental Protection Agency for presentation, in the public interest, before said administrator, other agencies or before the courts: *Provided*, That not less than \$350,000 of the funds contained in this appropriation shall be available to continue to gather statistics and conduct a special study on the price spread between the farmer and consumer: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$75,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That not less than \$145,000 of the funds contained in this appropriation shall be available for analysis of statistics and related facts on foreign production and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis.】 (7 U.S.C. 411, 1441a, 1761-1768, 2201, 2202; 42 U.S.C. 1891-1893; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1700-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Economic analysis and research.....	27,182	30,832	-----
Reimbursable program: Economic analysis and research.....	1,096	2,000	-----
Total program costs, funded ¹	28,278	32,832	-----
Change in selected resources (undelivered orders).....	604	-----	-----
10.00 Total obligations.....	28,882	32,832	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,096	-2,000	-----
25.40 Unobligated balance lapsing.....	208	-----	-----
Budget authority.....	27,994	30,832	-----

Budget authority:			
40.00 Appropriation.....	27,994	29,864	-----
41.00 Transferred to other accounts.....	-----	-659	-----
43.00 Appropriation (adjusted).....	27,994	29,205	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	1,627	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	27,786	30,832	-----
72.40 Obligated balance, start of year.....	2,639	2,773	2,773
73.40 Obligated balance transferred, net.....	-----	-----	-2,773
74.40 Obligated balance, end of year.....	-2,773	-2,773	-----
77.40 Adjustments in expired accounts.....	-294	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	27,358	29,299	-----
91.20 Outlays from civilian pay raise supplemental.....	-----	1,533	-----

¹ Includes capital investment as follows: 1977, \$43 thousand; 1978, \$43 thousand.

NOTES

Excludes \$192 thousand in 1979 transferred to the International Development Staff and \$467 thousand in 1979 transferred to the World Food and Agricultural Outlook and Situation Board. Comparable amounts for 1977 (\$599 thousand) and 1978 (\$659 thousand) are shown above.

Excludes \$32,303 thousand in 1979 for activities transferred to the Economics, Statistics, and Cooperatives Service. Comparable amounts for 1978 (\$30,795 thousand) and 1977 (\$27,395 thousand) are included above.

Object Classification (in thousands of dollars)

Identification code 12-1700-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	17,272	18,394	-----
11.3 Positions other than permanent.....	428	446	-----
11.5 Other personnel compensation.....	83	88	-----
Total personnel compensation.....	17,783	18,928	-----
12.1 Personnel benefits: Civilian.....	1,667	1,813	-----
21.0 Travel and transportation of persons.....	500	667	-----
22.0 Transportation of things.....	28	34	-----
23.1 Standard level user charges.....	858	1,166	-----
23.2 Communications, utilities, and other rent.....	781	1,697	-----
24.0 Printing and reproduction.....	472	518	-----
25.0 Other services.....	5,363	5,727	-----
26.0 Supplies and materials.....	195	161	-----
31.0 Equipment.....	139	121	-----
Total direct obligations.....	27,786	30,832	-----
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	680	1,252	-----
11.3 Positions other than permanent.....	18	34	-----
11.5 Other personnel compensation.....	3	6	-----
Total personnel compensation.....	701	1,292	-----
12.1 Personnel benefits: Civilian.....	66	122	-----
21.0 Travel and transportation of persons.....	20	40	-----
22.0 Transportation of things.....	1	2	-----
23.2 Communications, utilities, and other rent.....	36	134	-----
24.0 Printing and reproduction.....	19	38	-----
25.0 Other services.....	245	358	-----
26.0 Supplies and materials.....	8	14	-----
Total reimbursable obligations.....	1,096	2,000	-----
99.0 Total obligations.....	28,882	32,832	-----

Personnel Summary

Total number of permanent positions.....	866	838	-----
Full-time equivalent of other positions.....	73	76	-----
Average paid employment.....	819	819	-----
Average GS grade.....	10.49	10.52	-----
Average GS salary.....	\$20,825	\$22,360	-----

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Agriculture: Soil Conservation Service:
 - “Watershed planning.”
 - “Watershed and flood prevention operations.”
 - “Resource conservation and development.”
 - “River basin surveys and investigations.”

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 12-3917-0-4-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Training of foreign nationals.....	1,084	1,555	-----
2. Technical assistance and analysis to aid foreign development.....	7,190	10,330	-----
3. Subsistence, tuition, and training for foreign nationals in United States.....	6,000	6,000	-----
10.00 Total obligations.....	14,274	17,885	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-14,274	-17,885	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.00 Obligated balance, start of year.....	-950	-6,542	-8,542
73.00 Obligated balance transferred, net.....	-----	-----	8,542
74.00 Obligated balance, end of year.....	6,542	8,542	-----
90.00 Outlays.....	5,592	2,000	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	3,228	3,228	-----
11.3 Positions other than permanent.....	458	458	-----
11.5 Other personnel compensation.....	109	109	-----
Total personnel compensation.....	3,795	3,795	-----
12.1 Personnel benefits: Civilian.....	349	349	-----
21.0 Travel and transportation of persons.....	1,197	855	-----
22.0 Transportation of things.....	58	33	-----
23.1 Standard level user charges.....	137	137	-----
23.2 Communications, utilities, and other rent.....	204	130	-----
24.0 Printing and reproduction.....	56	33	-----
25.0 Other services.....	5,966	6,498	-----
26.0 Supplies and materials.....	59	33	-----
31.0 Equipment.....	266	22	-----
41.0 Grants, subsidies, and contributions.....	2,165	6,000	-----
42.0 Insurance claims and indemnities.....	15	-----	-----
44.0 Refunds.....	7	-----	-----
99.0 Total obligations.....	14,274	17,885	-----

Personnel Summary

Total number of permanent positions.....	134	128	-----
Full-time equivalent of other positions.....	4	4	-----
Average paid employment.....	121	121	-----
Average GS grade.....	10.49	10.52	-----
Average GS salary.....	\$20,825	\$22,360	-----

[PACKERS AND STOCKYARDS ADMINISTRATION]

Note.—The Packers and Stockyards Administration is to be abolished pursuant to Secretary's Memorandum No. 1927. All functions are to be transferred to Marketing services, Agricultural Marketing Service. The related appropriation language and amounts included in this bureau are reflected with the successor accounts.

[FARMER COOPERATIVE SERVICE]

Note.—The Farmer Cooperative Service is to be abolished pursuant to Secretary's Memorandum No. 1927. All functions are to be transferred to the Economics, Statistics, and Cooperatives Service. The related appropriation language and amounts included in this bureau are reflected with the successor accounts.

ECONOMICS, STATISTICS, AND COOPERATIVES SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Economics, Statistics, and Cooperatives Service to carry out the Act of July 2, 1926 (7 U.S.C. 451-457) and as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), and other laws, in conducting: statistical reporting and service work, including crop and livestock estimates, statistical coordination and improvements, and marketing surveys; research relating to the economic and marketing aspects of farmer cooperatives; economic research and service relating to agricultural production, marketing, and distribution, including economics of marketing; analyses relating to farm prices, income and population, and demand for farm products, use of resources in agriculture, adjustments, cost and returns in farming, and farm finance; and for analyses of supply and demand for farm products in foreign countries and their effect on prospects for United States exports, progress in economic development and its relation to sales of farm products, assembly and analysis of agricultural trade statistics and analysis of international financial and monetary programs and policies as they affect the competitive position of United States farm products; \$80,008,000, of which not less than \$200,000 shall be available for investigation, determination and finding as to the effect upon the production of food and upon the agricultural economy of any proposed action affecting such subject matter pending before the Administrator of the Environmental Protection Agency for presentation, in the public interest, before said administrator, other agencies or before the courts: Provided, That not less than \$350,000 of the funds contained in this appropriation shall be available to continue to gather statistics and conduct a special study on the price spread between the farmer and consumer: Provided further, That not less than \$145,000 of the funds contained in this appropriation shall be available for analysis of statistics and related facts on foreign production and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis: Provided further, That no part of the funds herein appropriated shall be available for any expense incident to publishing estimates of apple production for other than the commercial crop: Provided further, That this appropriation shall be available for employment pursuant to the second sentence of section 706 (a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$140,000 shall be available for employment under 5 U.S.C. 3109.

[ECONOMIC MANAGEMENT SUPPORT CENTER]

For necessary expenses of the Economic Management Support Center to provide management support services to selected agencies of the Department of Agriculture, \$3,006,000: Provided, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$25,000 shall be available for employment under 5 U.S.C. 3109.]

[FARMER COOPERATIVE SERVICE]

For necessary expenses to carry out the Act of July 2, 1926 (7 U.S.C. 451-457), and for conducting research relating to the economic and marketing aspects of farmer cooperatives, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), \$3,370,000. (7 U.S.C. 411, 411a, 411b, 471, 475, 501, 951, 953, 955-957, 1441a, 1761-1768, 2201, 2202, 2248; 42 U.S.C. 1891-1893; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-0401-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Economic analysis and research.....	1,158	1,335	33,662
2. Crop and livestock estimates.....	1,470	1,627	41,307
3. Statistical research and service.....	50	54	1,299
4. Research and technical assistance for agricultural cooperatives.....	2,771	3,740	3,740
Total direct program.....	5,449	6,756	80,008

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-0401-0-1-352	1977 actual	1978 est.	1979 est.
Reimbursable program:			
5. Economic analysis and research.....	43	80	1,607
6. Statistical and tabulating services:			
Agriculture.....	76	98	1,850
Other agencies.....	63	79	1,500
7. Agency for International Development (Funds appropriated to the President).....	261	135	713
Total reimbursable program.....	443	392	5,670
Total program costs, funded¹.....	5,892	7,148	85,678
Change in selected resources (undelivered orders).....	27		
10.00 Total obligations.....	5,919	7,148	85,678
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-443	-392	-5,521
14.00 Non-Federal sources.....			-149
25.40 Unobligated balance lapsing.....	171		
Budget authority.....	5,647	6,756	80,008
Budget authority:			
40.00 Appropriation.....	5,647	6,376	80,008
44.10 Supplemental now requested for wage-board pay raises.....		3	
44.20 Supplemental now requested for civilian pay raises.....		377	
Distribution of budget authority by account:			
Economics, Statistics, and Cooperatives Service.....			80,008
Economic Management Support Center.....	2,923	3,171	
Farmer Cooperative Service.....	2,724	3,585	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,476	6,756	80,008
72.40 Obligated balance, start of year.....	228	68	250
73.40 Obligated balance transferred, net.....			6,245
74.40 Obligated balance, end of year.....	-68	-250	-6,691
77.40 Adjustments in expired accounts.....	-22		
90.00 Outlays, excluding pay raise supplemental.....	5,614	6,216	79,589
91.10 Outlays from wage-board pay raise supplemental.....		3	
91.20 Outlays from civilian pay raise supplemental.....		355	223
Distribution of outlays by account:			
Economics, Statistics, and Cooperatives Service.....			79,589
Economic Management Support Center.....	2,954	3,015	
Farmer Cooperative Service.....	2,660	3,559	

¹ Includes capital investment as follows: 1977, \$31 thousand; 1978, \$9 thousand; 1979, \$450 thousand.

Note.—Includes \$73,200 thousand in 1979 for activities previously financed from (in thousands of dollars):

	1977	1978
Economic Research Service.....	27,395	30,795
Statistical Reporting Service.....	35,819	38,744

The Economics, Statistics, and Cooperatives Service was established by Secretary's Memorandum No. 1927 dated October 5, 1977, and supplement No. 1 to that memorandum dated December 19, 1977, by consolidation of the Economic Research Service, Statistical Reporting

Service, Farmer Cooperative Service and the Economic Management Support Center. The fiscal years 1977 and 1978 for Statistical Reporting Service and Economic Research Service are shown elsewhere in this Appendix. Fiscal years 1977 and 1978 for Farmer Cooperative Service and Economic Management Support Center are shown in the Economics, Statistics, and Cooperatives Service schedules.

The three major missions of the Service are: (1) to formulate, develop, and administer programs of economic research, analysis, and information related to food, agriculture, and rural resources and communities, (2) to formulate, develop and administer programs of collecting and publishing statistics related to food, agriculture, and rural resources and communities, and (3) to formulate, develop and administer research technical assistance programs on financial, organization, management, legal, social, and economic aspects of agriculturally related cooperatives. Data developed by the Service on food and agriculture are essential to farmers, processors, and handlers in making production and marketing decisions and to legislators and other public officials in developing and administering agricultural programs. The activities of the Service comprise four main areas:

1. *Economic analysis and research.*—This activity includes the development of short-term forecasts and long-range projections of resource use, production and distribution of food and fiber for both probable and possible future events. The Service also evaluates the performance of the food and fiber sector in meeting the needs and wants of consumers and overall goals of society concerning such matters as resource ownership and use, income and income distribution, and quality of life. Current information is maintained on the principal social and economic factors affecting life in nonmetropolitan areas and alternative public and private actions which have impact on these areas are identified and evaluated.

The increases under this activity requested in fiscal year 1979 are: (1) for expanded and more accurate analyses of factors underlying rural conditions, particularly rural labor and credit; (2) for economic assessment of energy use, conservation and development in agriculture; (3) for forecasting agricultural production and trade for foreign developed countries and linking these to U.S. forecasts; (4) to assess the economic feasibility of biological and cultural pest control and integrated pest management programs; and, (5) for increased GSA space costs. Program reductions will be made in the research on farm programs and policies including estimates of farm income, and in analyses of market structure and performance.

2. *Crop and livestock estimates.*—The Service provides the official National and State estimates of acreage, yield, and production of crops, stocks and value of farm commodities, and numbers of inventory values of livestock items. Data on approximately 150 crops and livestock products are covered in some 500 reports issued each year. Data collected and published on prices paid and received by farmers are basic to computation of parity prices.

The work under this activity is conducted through 44 State offices serving the 50 States; most of these offices are operated as joint State and Federal services. Cooperative arrangements with State agencies provide much additional State and county data; Federal funds are not available for collection and publication of these data.

A comparison of activities in 1976 and 1977, including work performed under cooperative arrangements, follows:

	1976 actual	1977 actual
Separate mailings of inquiry forms, average per field office.....	348	350
Total questionnaires handled:		
Number distributed.....	7,386,938	7,310,800
Number of returns tabulated.....	3,405,258	3,150,300
Number of official reports issued, all offices.....	9,451	9,140
Copies of reports distributed.....	10,321,493	9,512,000
Copies of publications distributed.....	1,571,750	1,380,000
Special requests for information answered by field offices.....	80,980	75,000

The increases under this activity requested in fiscal year 1979 are for: (1) improvement of price statistics, (2) ownership of off-farm grain stocks statistics, (3) improved weather data, and (4) GSA space costs. A program reduction will be made for data collection of selected commodities which are estimated in three or fewer States.

3. *Statistical research and service.—Departmental clearance and review.*—The work of the Service under this activity is to review, coordinate, and monitor data gathering surveys conducted by the Department. This involves (1) the review of all proposed statistical forms and survey plans requiring Office of Management and Budget clearance in accordance with the Federal Reports Act of 1942, and (2) coordination of all interdepartment and intradepartment programs for the improvement of agricultural statistics and related data.

Improvement of crop and livestock estimates.—This research is devoted primarily to improving statistical methods and techniques for producing agricultural statistics with a high degree of accuracy at a minimum cost. This work is in support of the Service's long-range program for improving crop and livestock estimates, and is directed toward developing better sampling, yield forecasting, and survey techniques for the agency. Current research activities include compiling and maintaining lists of farms; developing new sampling techniques combining list frame(s) with an area sampling frame(s); constructing mathematical models for forecasting crop yields from objective counts and measurements of plant characteristics; and reducing reporting and other nonsampling errors by improving questionnaire design, and by devising better field, editing and processing procedures. These research studies are tested by pilot surveys under actual operating conditions, and then, if proven, placed into operation. A comparison of activities for 1976 and 1977 follows:

Statistical forms—reports (Federal Reports Act):	1976 actual	1977 actual
Departmental clearance and review for submission to Office of Management and Budget.....	332	317
Improvement of crop and livestock estimating methods: Number of research projects.....	8	4

The increase under this activity requested in fiscal year 1979 is for GSA space costs.

4. *Research and technical assistance for agricultural cooperatives.*—Technical assistance is provided in response to problems that may come to the Economics, Statistics, and Cooperatives Service from farmers directly or through the management of boards of directors of cooperatives composed of hundreds and in some instances, thousands of farmers. Help is given on the formation of new cooperatives, the merits of merging cooperative organizations, changes in business organizations and future growth or development, and the development of more viable relationships between cooperatives and other businesses and institutions. The full range of organization and management problems confronting cooperatives is covered by the

Economics, Statistics, and Cooperatives Service technical assistance program.

Applied research is conducted to give farmers relevant and expert assistance pertaining to their cooperatives. Studies concentrate on financial, organizational, legal, social, and economic aspects of cooperative activity.

Statistical data are collected to detect changes in structure, operations, and growth trends. The data helps identify and support applied research and technical assistance activities.

The agency serves as a central source of information of data about farmers' cooperatives in the United States. This information is communicated to the farmer or member through a variety of publications.

The Economics, Statistics, and Cooperatives Service efforts center on providing immediate response and leadership for more effective and efficient cooperative operations in the changing economic environment in which the family farmer operates.

Object Classification (in thousands of dollars)

Identification code 12-0401-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,863	4,426	39,927
11.3 Positions other than permanent.....	67	98	3,479
11.5 Other personnel compensation.....	7	9	725
Total personnel compensation.....	3,937	4,533	44,131
12.1 Personnel benefits: Civilian.....	392	475	4,366
21.0 Travel and transportation of persons.....	114	208	3,695
22.0 Transportation of things.....	3	5	227
23.1 Standard level user charges.....	281	326	3,324
23.2 Communications, utilities, and other rent.....	190	222	5,279
24.0 Printing and reproduction.....	119	146	1,387
25.0 Other services.....	347	760	16,067
26.0 Supplies and materials.....	45	53	831
31.0 Equipment.....	48	28	700
42.0 Insurance claims and indemnities.....	-----	-----	1
Total direct obligations.....	5,476	6,756	80,008
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	335	310	3,328
11.3 Positions other than permanent.....	8	6	349
11.5 Other personnel compensation.....	-----	-----	89
Total personnel compensation.....	343	316	3,766
12.1 Personnel benefits: Civilian.....	36	34	386
21.0 Travel and transportation of persons.....	3	2	319
22.0 Transportation of things.....	-----	-----	35
23.1 Standard level user charges.....	-----	-----	90
23.2 Communications, utilities, and other rent.....	13	7	185
24.0 Printing and reproduction.....	3	2	114
25.0 Other services.....	34	29	745
26.0 Supplies and materials.....	5	2	28
31.0 Equipment.....	6	-----	-----
41.0 Grants, subsidies, and contributions.....	-----	-----	2
Total reimbursable obligations.....	443	392	5,670
99.0 Total obligations.....	5,919	7,148	85,678

Personnel Summary

Total number of permanent positions.....	235	222	2,248
Full-time equivalent of other positions.....	9	12	1,206
Average paid employment.....	219	214	3,283
Average GS grade.....	9.74	9.98	9.21
Average GS salary.....	\$19,116	\$20,995	\$19,383

Trust Funds

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-8206-0-7-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Miscellaneous contributed funds (costs—obligations).....	32	159	110
Financing:			
13.00 Offsetting collections from: Trust funds.....	-2		
21.40 Unobligated balance available, start of year.....	-28	-49	
24.40 Unobligated balance available, end of year.....	49		
60.00 Budget authority (appropriation) (permanent, indefinite).....	51	110	110
Distribution of budget authority by account:			
Economics, Statistics, and Cooperatives Service, Miscellaneous contributed funds.....			110
Farmer Cooperative Service, Miscellaneous contributed funds.....	37	85	
Statistical Reporting Service, Miscellaneous contributed funds.....	14	10	
Economic Research Service, Miscellaneous contributed funds.....		15	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	30	159	110
72.10 Receivables in excess of obligations, start of year.....	-6	-10	
72.40 Obligated balance, start of year.....			12
74.10 Receivables in excess of obligations, end of year.....	10		
74.40 Obligated balance, end of year.....		-12	-17
90.00 Outlays.....	34	137	105
Distribution of outlays by account:			
Economics, Statistics, and Cooperatives Service, Miscellaneous contributed funds.....			105
Farmer Cooperative Service, Miscellaneous contributed funds.....	38	101	
Statistical Reporting Service, Miscellaneous contributed funds.....	-4	21	
Economic Research Service, Miscellaneous contributed funds.....		15	
Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (7 U.S.C. 450b, 450h).			
Object Classification (in thousands of dollars)			
Identification code 12-8206-0-7-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	19	75	52
11.3 Positions other than permanent.....		25	25
Total personnel compensation.....	19	100	77
12.1 Personnel benefits: Civilian.....	1	10	7
21.0 Travel and transportation of persons.....	12	43	20
23.2 Communications, utilities, and other rent.....		2	2
25.0 Other services.....		2	2
44.0 Refunds.....		2	2
99.0 Total obligations.....	32	159	110

Personnel Summary

Total number of permanent positions.....	1	2	2
Full-time equivalent of other positions.....	0	1	1
Average paid employment.....	1	3	3
Average GS grade.....	9.74	9.98	9.21
Average GS salary.....	\$19,116	\$20,995	\$19,383

WORLD FOOD AND AGRICULTURAL OUTLOOK AND SITUATION BOARD

Federal Funds

General and special funds:

WORLD FOOD AND AGRICULTURAL OUTLOOK AND SITUATION BOARD

For necessary expenses of the World Food and Agricultural Outlook and Situation Board to coordinate and review all commodity and aggregate agricultural and food data used to develop outlook and situation material within the Department of Agriculture, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1622 g), \$1,009,000: Provided, that this appropriation shall be available for employment pursuant to the second sentence of section 706 (a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$75,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202.)

Program and Financing (in thousands of dollars)

Identification code 12-2100-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Commodity and aggregate agricultural and food outlook and situation.....		950	1,009
Reimbursable program:			
Commodity and aggregate agricultural and food outlook and situation.....		11	11
10.00 Total program costs, funded—obligations¹.....		961	1,020
Financing:			
11.00 Offsetting collections from: Federal funds.....		-11	-11
Budget authority.....		950	1,009
Budget authority:			
40.00 Appropriation.....			1,009
42.00 Transferred from other accounts.....		950	
43.00 Appropriation (adjusted).....		950	1,009
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		950	1,009
72.40 Obligated balance, start of year.....			47
74.40 Obligated balance, end of year.....		-47	-97
90.00 Outlays.....		903	959

¹ Includes capital investment as follows: 1977, \$0; 1978, \$10 thousand; 1979, \$10 thousand.

NOTES

Includes \$948 thousand in 1978 for activities previously financed from (in thousands of dollars): Agricultural Marketing Service, Marketing services, 37; Agricultural Stabilization and Conservation Service, Salaries and expenses, 185; Economic Research Service, 467; Foreign Agricultural Service, 148; and Statistical Reporting Service, 111.

Fiscal year 1978 pay costs for the World Food and Agricultural Outlook and Situation Board are included in the fiscal year 1978 proposed supplemental appropriation request of the following (in thousands of dollars): Agricultural Marketing Service, 2; Agricultural Stabilization and Conservation Service, 11; Foreign Agricultural Service, 9; Economic Research Service, 29; and Statistical Reporting Service, 6.

The World Food and Agricultural Outlook and Situation Board (WFAOSB) was established by Secretary's memorandum No. 1920 dated June 3, 1977, as authorized by

reorganization plan No. 2 of 1953, to provide a single focal point for the Nation's economic intelligence related to domestic and international food and agriculture.

The objectives of the WFAOSB program are to improve the consistency, objectivity, and reliability of outlook and situation material being disseminated to the public and to integrate and coordinate USDA domestic and international economic information assistance.

The WFAOSB plans to carry out these objectives through daily market surveillance and special analyses of international and domestic agricultural developments, direct participation in the planning of research programs supporting outlook and situation activities, and coordination of all departmental activities relating to weather and climate and remote sensing.

Object Classification (in thousands of dollars)

Identification code 12-2100-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
11.1 Personnel compensation: Permanent positions.....		696	748
12.1 Personnel benefits: Civilian.....		67	72
21.0 Travel and transportation of persons.....		43	43
22.0 Transportation of things.....		4	4
23.1 Standard level user charges.....		38	42
23.2 Communications, utilities, and other rent.....		27	27
24.0 Printing and reproduction.....		13	13
25.0 Other services.....		37	37
26.0 Supplies and materials.....		10	10
31.0 Equipment.....		13	13
Total direct obligations.....		948	1,009
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....		9	9
12.1 Personnel benefits: Civilian.....		1	1
21.0 Travel and transportation of persons.....		1	1
Total reimbursable obligations ..		11	11
99.00 Total obligations.....		959	1,020

Personnel Summary

Total number of permanent positions.....	26	26
Full-time equivalent of other positions.....	0	0
Average paid employment.....	25	25
Average GS grade.....	12.19	12.19
Average GS salary.....	\$28,699	\$28,699

FOREIGN AGRICULTURAL SERVICE

Federal Funds

General and special funds:

FOREIGN AGRICULTURAL SERVICE

For necessary expenses for the Foreign Agricultural Service, including carrying out title VI of the Agricultural Act of 1954 (7 U.S.C. 1761-1768), market development activities abroad, and for enabling the Secretary to coordinate and integrate activities of the Department in connection with foreign agricultural work, including not to exceed **[\$47,000] \$52,000** for representation allowances and for expenses pursuant to section 8 of the Act approved August 3, 1956 (7 U.S.C. 1766), **[\$45,665,000] \$51,663,000**: *Provided*, That not less than \$255,000 of the funds contained in this appropriation shall be available to obtain statistics and related facts on foreign production and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis. (7 U.S.C. 1762, 2201; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2900-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. International trade policy.....	1,618	1,976	1,738
2. Foreign market development....	19,389	24,107	28,363
3. Foreign commodity analysis.....	5,403	8,925	8,549
4. Agricultural attachés.....	9,914	11,894	12,642
Total direct program.....	36,324	46,902	51,292
Reimbursable programs.....	200	355	406
Total program costs, funded¹...	36,524	47,257	51,698
Change in selected resources (undelivered orders).....	3,424	-244	371
10.00 Total obligations.....	39,948	47,013	52,069
Financing:			
11.00 Offsetting collections from: Federal funds.....	-213	-355	-406
25.40 Unobligated balance lapsing: Appropriation.....	214		
Budget authority.....	39,950	46,658	51,663
Budget authority:			
40.00 Appropriation.....	39,950	45,665	51,663
41.00 Transferred to other accounts.....		-148	
43.00 Appropriation (adjusted).....	39,950	45,517	51,663
44.20 Supplemental now requested for civilian pay raises.....		1,141	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	39,736	46,658	51,663
72.40 Obligated balance, start of year.....	26,053	26,940	26,696
74.40 Obligated balance, end of year.....	-26,940	-26,696	-27,067
77.40 Adjustments in expired accounts.....	-2,389		
90.00 Outlays, excluding pay raise supplemental.....	36,460	45,805	51,248
91.20 Outlays from civilian pay raise supplemental.....		1,097	44

¹ Includes capital investment as follows: 1977, \$324 thousand; 1978, \$1,000 thousand; 1979, \$1,000 thousand.

Note.—Excludes \$148 thousand in fiscal year 1978 and 1979 for activities transferred to the World Food and Agricultural Outlook and Situation Board. Comparable amount for fiscal year 1977, \$148 thousand, is included above.

The primary mission of the Foreign Agricultural Service is to help American farmers and traders take maximum advantage of the increasing opportunity to sell U.S. agricultural commodities abroad and to help increase U.S. farm income.

Four major functional objectives are pursued by the Foreign Agricultural Service to carry out its missions: (1) To achieve maximum foreign market access for American agriculture, (2) to provide information to assist U.S. agriculture's adjustment to short-term changes in world supply and demand, (3) to expand long-term foreign commercial markets for U.S. agricultural products, and (4) to safeguard American farmers and farm programs against unfair or injurious import competition.

Accordingly, the Service collects, analyzes, and disseminates worldwide agricultural economic intelligence to: (1) Provide American farmers and traders with information on world agricultural production and trade which they can use to adjust to short-term changes in world demand for U.S. agricultural products, (2) permit American farmers to produce at maximum efficiency for both domestic and foreign markets, and (3) provide U.S. Government policy decisionmakers with adequate information to make decisions safeguarding the U.S. agricultural community's interests.

General and special funds—Continued

FOREIGN AGRICULTURAL SERVICE—Continued

The Service also helps to develop long-term foreign commercial markets for U.S. farm products by: (1) Providing information and expertise on foreign markets, (2) achieving and retaining maximum access to foreign markets, (3) stimulating interest in exporting farm-grown products, (4) improving and coordinating promotional techniques, (5) sharing the financial risks inherent in exploring new markets, (6) providing essential trade services that cannot be undertaken by any single trade or produce group, and (7) lending "official" Government representation which is so often essential to conduct business abroad.

The pursuit of the FAS functional objectives is carried out within the framework of four individual program areas:

1. *International trade policy.*—The Service directs and coordinates Department responsibilities in international trade agreement programs and negotiations under the authority of the Trade Expansion Act. It identifies and strives to reduce foreign trade barriers to U.S. agricultural exports. Developments in foreign trade policies are examined and their effect on agricultural trade is reported with recommendations regarding action alternatives.

The Service recommends Department positions and participates in negotiations on trade agreements and international commodity agreements. It reviews and reports trade regulations of countries (primarily those signatory to the General Agreement on Tariffs and Trade) as to how such regulations affect the movement of U.S. agricultural products in world trade.

2. *Foreign market development.*—The Service administers programs concerned with the development of long-term foreign markets for agricultural products of the United States. The Service also coordinates interagency participation and action essential to program administration. These functions involve:

Providing foreign tradesmen with services necessary to build and maintain markets for U.S. agricultural products.

Developing a system of worldwide promotional programs on a commodity-by-commodity basis, in cooperation with national organizations of producers, processors, and exporters, and providing overall guidance to these organizations in carrying out cooperative programs.

Developing, operating, and evaluating a worldwide system of multicommodity promotional programs utilizing product exhibits, trade service and market information programs, and trade referral services to expand overseas markets.

Reviewing foreign marketing plans; providing technical assistance in their design; developing procedures and monitoring funds essential to their implementation; and evaluating program operation.

Cooperating with State and local organizations in programs designed to provide technical assistance to U.S. agricultural export firms and to stimulate participation of new U.S. cooperator groups in promotional projects.

Conducting sustained and systematic review of foreign markets by individual countries to ascertain new market opportunities for U.S. agricultural products and to develop long-range promotional plans for such markets.

3. *Foreign commodity analysis.*—Information essential to foreign marketing of specific U.S. agricultural commodities and to domestic planning is obtained, analyzed, and made available to U.S. farm and trade groups, as well as Govern-

ment. Selected agricultural commodities and foreign geographical areas of key importance are analyzed from a competitive standpoint with the ultimate objective of developing markets for U.S. agricultural products. The program area maintains a supporting role by providing statistical data and analyzed information to other program areas within the Service. Assistance is given to American exporters and foreign importers to bring them together and foster conditions favorable to trade.

The Service administers a program of import controls (in accordance with section 22 of the Agricultural Adjustment Act) on foreign farm products which would render ineffective or materially interfere with Department commodity programs. It is also responsible for administering import controls established under the 1964 Meat Import Act and section 204 of the Trade Expansion Act.

As the lead agency for the Large Area Crop Inventory Experiment (LACIE), the Service works closely with ASCS and ESCS to execute those aspects of the program which devolve upon the Department of Agriculture. The program is conducted under authority of the acts of August 28, 1954 (7 U.S.C. 1761) and March 4, 1909, as amended by the act of March 4, 1917. USDA works with the National Aeronautics and Space Administration (NASA) and the National Oceanographic and Atmospheric Administration (NOAA) in this coordinated technical effort to determine the utility and cost effectiveness of using earth resources satellites, meteorological, and climatological data to establish crop classification, field yields, acreages, and production; the program is oriented toward developing a handling, processing, and analysis file on these data categories.

4. *Agricultural attachés.*—The Service maintains agricultural attachés at 69 foreign posts to assist in the development of markets abroad for U.S. agricultural commodities. They work closely with numerous U.S. agricultural trade groups and maintain significantly placed contacts with foreign governments and traders to promote greater market access for U.S. agricultural products. Attachés carry out a comprehensive schedule of reporting foreign agricultural production, supply, demand, marketing, and trade policy developments to keep U.S. agriculture, industry, and Government currently informed.

Program changes for fiscal year 1979.—An increase of \$4,422 thousand is requested for the Foreign Market Development cooperator and FAS-sponsored promotional programs. The additional funds would be used primarily to develop and expand into new market areas such as East Europe, Middle East, Africa, and Latin America. An increase of \$713 thousand is also sought for the agricultural attaché program to offset continuing overseas inflation and to permit current level operation of existing attaché offices. The remaining increases requested are for higher costs of GSA space reimbursements and departmental working capital fund activities and pay cost annualization. A decrease of \$253 thousand is proposed in the International Trade Policy area resulting from a realignment of priorities.

Object Classification (in thousands of dollars)

Identification code 12-2900-0-1-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	15,608	17,372	17,861
11.3 Positions other than permanent.....	231	225	225
11.5 Other personnel compensation.....	171	187	187

11.8	Special personal services payments...	84	96	96
	Total personnel compensation.....	16,094	17,880	18,369
12.1	Personnel benefits: Civilian.....	1,933	2,250	2,375
13.0	Benefits for former personnel.....	48	50	50
21.0	Travel and transportation of persons...	1,321	1,957	2,073
22.0	Transportation of things.....	541	588	608
23.1	Standard level user charges.....	621	651	753
23.2	Communications, utilities, and other rent.....	1,548	1,785	2,155
24.0	Printing and reproduction.....	457	505	544
25.0	Other services.....	15,592	19,950	23,711
26.0	Supplies and materials.....	304	307	329
31.0	Equipment.....	1,486	1,090	1,102
42.0	Insurance claims and indemnities.....	3		
99.0	Total obligations.....	39,948	47,013	52,069

Personnel Summary

Total number of permanent positions.....	754	753	765
Full-time equivalent of other positions.....	48	39	39
Average paid employment.....	725	777	763
Average GS grade.....	10.46	10.46	10.43
Average GS salary.....	\$22,262	\$23,224	\$23,128
Average salary of ungraded positions.....	\$10,573	\$12,707	\$13,868

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)**Program and Financing (in thousands of dollars)**

Identification code 12-2901-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Market development projects (program costs, funded) ¹	419	500	435
Change in selected resources (undelivered orders).....	29	255	190
10.00 Total obligations.....	448	755	625
Financing:			
21.40 Unobligated balance available, start of year.....	-2,243	-1,795	-1,040
24.40 Unobligated balance available, end of year.....	1,795	1,040	415
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	448	755	625
72.40 Obligated balance, start of year.....	821	814	1,069
74.40 Obligated balance, end of year.....	-814	-1,069	-1,194
90.00 Outlays.....	455	500	500

¹ Includes capital investment as follows: fiscal year 1977, \$1 thousand; fiscal year 1978, \$1 thousand; fiscal year 1979, \$1 thousand.

Market development projects.—Foreign currencies generated by the sale of agricultural commodities under Title 1 of the Agricultural Trade Development and Assistance Act of 1954, as amended, as well as foreign currencies acquired by the United States from other sources, are used by the Foreign Agricultural Service to develop new foreign markets and expand existing markets for U.S. agricultural commodities, including cotton, dairy products and poultry, fruits and vegetables, grain and feed, livestock and livestock products, oilseeds and products, and tobacco.

The type of market development projects being carried out include sales promotion campaigns, trade fairs and exhibits, nutrition demonstrations, and market analyses. In fiscal year 1979 it is planned that the unobligated balance brought forward in this appropriation will be used to purchase those currencies necessary to carry out the program in excess currency countries. Dollar funds for

use in other countries are included in the appropriation Foreign Agricultural Service.

Object Classification (in thousands of dollars)

Identification code 12-2901-0-1-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	47	55	60
11.3 Positions other than permanent.....	3	3	3
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	51	59	64
12.1 Personnel benefits: Civilian.....	3	4	5
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons...	46	80	80
23.2 Communications, utilities, and other rent.....	33	44	44
25.0 Other services.....	299	558	420
26.0 Supplies and materials.....	14	8	10
31.0 Equipment.....	1	2	2
99.0 Total obligations.....	448	755	625

Personnel Summary

Total number of permanent positions.....	11	11	11
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	11	11	11
Average salary of ungraded positions.....	\$10,573	\$12,707	\$13,868

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Agriculture: Commodity Credit Corporation, "Limitation on Administrative Expenses."

INTERNATIONAL DEVELOPMENT STAFF**Federal Funds****General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the International Development Staff to coordinate, plan and direct activities involving international development and technical cooperation in the Department of Agriculture, \$199,000, and, notwithstanding any other provision of law, the Staff may utilize advances of funds, or reimburse this appropriation for expenditures made on behalf of Federal agencies, public and private organizations and institutions under agreements executed pursuant to the agricultural food production assistance programs (7 U.S.C. 1736) and the educational and cultural exchange programs of the Department of State (22 U.S.C. 2392). (7 U.S.C. 427, 450a, 450b, 1624, 1709, 1727, 1736, 1761, 2201, 2202, 3291.)

Program and Financing (in thousands of dollars)

Identification code 12-3200-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. International development and technical cooperation in food and agriculture.....		192	199
Reimbursable program:			
2. Training of foreign nationals.....			1,555
3. Technical assistance and analyses to aid foreign development....			10,330
4. Subsistence, tuitions, and training for foreign nationals in the United States.....			6,000
Total reimbursable program.....			17,885
10.00 Total program costs, funded—obligations.....		192	18,084

General and special funds—Continued

INTERNATIONAL DEVELOPMENT STAFF—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-3200-0-1-352	1977 actual	1978 est.	1979 est.
Financing:			
11.00 Offsetting collections from: Federal funds			-17,885
Budget authority		192	199
Budget authority:			
40.00 Appropriation			199
42.00 Transferred from other accounts		192	
43.00 Appropriation (adjusted)		192	199
Relation of obligations to outlays:			
71.00 Obligations incurred, net		192	199
90.00 Outlays		192	199

Note.—Includes \$199 thousand in 1979 for activities previously financed from the Economic Research Service. Comparable amount for 1978, \$192 thousand; 1977, \$192 thousand.

The mission of the International Development Staff (IDS) is to coordinate, plan, and direct the Department's efforts in international development and technical cooperation in food and agriculture. An important dimension of this mission is to coordinate the activities of USDA—in conjunction with other Government agencies, land-grant universities, international organizations, and other institutions. This includes direction of the Department's activities under agreement with the Agency for International Development (AID), Peace Corps, and other development assistance organizations, particularly agricultural technical assistance and training programs. The Staff participates with AID in the planning of agricultural development policy, in formulating technical assistance projects, and in the review and evaluation of agricultural assistance efforts. In performing these functions, the Staff works closely with other U.S. and international organizations to help them utilize the scientific and institutional competence of American agriculture in carrying out development assistance programs.

The Department's foreign technical assistance has heretofore been mainly funded by AID. During the past few years, however, the Department has entered into direct agreements with foreign governments and increasingly with various international organizations.

Object Classification (in thousands of dollars)

Identification code 12-3200-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
11.1 Personnel compensation: Permanent positions		146	152
12.1 Personnel benefits: Civilian		15	16
21.0 Travel and transportation of persons		11	11
24.0 Printing and reproduction		9	9
25.0 Other services		11	11
Total direct obligations		192	199
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions			3,228
11.3 Positions other than permanent			458
11.5 Other personnel compensation			109
Total personnel compensation			3,795
12.1 Personnel benefits: Civilian			349
21.0 Travel and transportation of persons			855

22.0 Transportation of things			33
23.1 Standard level user charges			125
23.2 Communications, utilities and other rent			142
24.0 Printing and reproduction			33
25.0 Other services			6,498
26.0 Supplies and materials			33
31.0 Equipment			22
41.0 Grants, subsidies, and contributions			6,000
Total reimbursable obligations			17,885
99.0 Total obligations		192	18,034

Personnel Summary

Total number of permanent positions	4	132
Full-time equivalent of other positions	0	4
Average paid employment	4	123
Average GS grade	9.28	9.28
Average GS salary	\$18,746	\$18,746

Trust Funds

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-8232-0-7-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Miscellaneous contributed funds (cost—obligations)	102	213	213
Financing:			
21.40 Unobligated balance available, start of year	-115	-110	-110
24.40 Unobligated balance available, end of year	110	110	110
60.00 Budget authority (appropriation) (permanent, indefinite)	97	213	213
Distribution of budget authority by account:			
International Development Staff, Miscellaneous contributed funds		213	213
Economic Research Service, Miscellaneous contributed funds	97		
Relation of obligations to outlays:			
71.00 Obligations incurred, net	102	213	213
72.10 Receivables, in excess of obligations, start of year	-24	-19	
74.10 Receivables, in excess of obligations, end of year	19		
90.00 Outlays	97	194	213
Distribution of outlays by account:			
International Development Staff, Miscellaneous contributed funds		194	213
Economic Research Service, Miscellaneous contributed funds	97		

Miscellaneous funds received from the Government of Iran are available for expenses in support of USDA's technical assistance project (22 U.S.C. 2392).

Object Classification (in thousands of dollars)

Identification code 12-8232-0-7-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	8	50	50
11.7 Positions other than permanent	3		
Total personnel compensation	11	50	50
12.1 Personnel benefits: Civilian		16	16
21.0 Travel and transportation of persons	19	34	34
22.0 Transportation of things		12	12
23.2 Communications, utilities, and other rent	1	20	20

25.0	Other services.....	71	41	41
26.0	Supplies and materials.....		5	5
31.0	Equipment.....		35	35
99.0	Total obligations.....	102	213	213

Personnel Summary

Total number of permanent positions.....	1	1	1
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	1	1	1
Average GS grade.....	10.49	9.28	9.28
Average GS salary.....	\$20,825	\$18,746	\$18,746

FOREIGN ASSISTANCE PROGRAMS

Facilities and funds of the Commodity Credit Corporation may by law be used in carrying out programs for exporting agricultural commodities.

Included in this category are the following activities carried out under the Agricultural Trade Development and Assistance Act of 1954, Public Law 480, 83d Congress, as amended: Financing sales of agricultural commodities for dollars or for convertible foreign currency on credit terms (titles I and III); and supplying agricultural commodities for dispositions abroad (Title II).

Factors determining availability of commodities for disposition under Public Law 480 are productive capacity, domestic requirements, farm and consumer price levels, anticipated commercial exports, and adequate carryover. No commodity is available for disposition under the act if the disposition thereof would reduce the domestic supply below that needed to meet domestic requirements, adequate carryover, and anticipated exports for dollars, unless the Secretary determines that some part of the supply should be used for urgent humanitarian purposes. No commodities may be made available except upon a determination that adequate storage facilities are available in the recipient country at the time of exportation, to prevent spoilage or waste and that the distribution will not be a substantial disincentive to the recipient country's domestic production.

In determining the reimbursement due the Corporation, commodities supplied from the Corporation's inventory, which were acquired under a domestic price support program, are to be valued at the export market price at the time of delivery, beginning in fiscal year 1978.

No agreements to finance sales under the authority of title I or programs of assistance under title II shall be entered into after December 31, 1981, and no agreements to finance sales of agricultural commodities under the authority of title I or donations under title II shall be made to North Vietnam, unless by an act of Congress authorizing such assistance, enacted after July 1, 1973.

The laws also authorize appropriations to be made to cover costs of such programs. When funds become available, advances are made to the Corporation for estimated costs. If the amounts appropriated are greater than actual needs, the excess is used to reduce future appropriation requests. If appropriations for title II are less than actual needs, other Corporation funds may be used temporarily to finance the balance of authorized costs.

Federal Funds

General and special funds:

PUBLIC LAW 480

For expenses during the current fiscal year, not otherwise recoverable, and unrecovered prior years' costs, including interest thereon,

under the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1701-1711) 1715, 1721-1726, 1727-1727f, 1731-1736(d), as follows: (1) financing the sale of agricultural commodities for convertible foreign currencies and for dollars on credit terms pursuant to [title] titles I and III of said Act, [\$276,865,000] \$339,400,000, Provided, That such funds shall be merged with funds available from proceeds from sales of foreign currencies and dollar loan repayments and from repayments made on long-term credit sales; and (2) commodities supplied in connection with dispositions abroad, pursuant to title II of said Act, [\$646,020,000] \$466,500,000. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2274-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Sale of agricultural commodities for foreign currencies and for dollars on credit terms (title I)	798,568	844,140	840,273
2. Commodities supplied in connection with dispositions abroad (title II)	459,541	542,307	573,006
Total program costs, funded	1,258,109	1,386,447	1,413,279
Changes in costs financed by balance in CCC and by receipts	-88,854	-463,562	-607,380
10.00 Total obligations (object class 25.0)	1,169,255	922,885	805,900
Financing:			
40.00 Budget authority (appropriation)	1,169,255	922,885	805,900
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,169,255	922,885	805,900
90.00 Outlays	1,169,255	922,885	805,900

1. Sale of agricultural commodities for foreign currencies and for dollars on credit terms (title I).—The Corporation finances all sales made pursuant to agreements concluded under title I, and may serve as the purchasing or shipping agent, or both, if the purchaser so requests. Sales are made to friendly countries—as defined in section 103(d) of the act—and must not displace expected commercial sales for cash dollars (secs. 103 (c) and (n)).

No agreement may be made to finance the sale of agricultural commodities to the government of any country which engages in a consistent pattern of gross violations of internationally recognized human rights or other flagrant denial of the right to life, liberty, and personal security unless the use of the commodities themselves or proceeds from their sale will be used for specific projects or programs which the President determines would directly benefit the needy people of that country. The agreement shall require a report of such uses to the President within 6 months after the date of the delivery of the commodities to that country.

The President, in entering into agreements for the financing of sales of high protein, blended, or fortified foods, may waive the repayment of the part of the product value attributable to the costs of processing, enrichment, or fortification. The impact of such action on other commercial and concessional sales of whole grains is required to be minimized and, where feasible, agreements containing this waiver will provide for sales of whole grains. To be entitled to this waiver, countries must give assurance that the benefits of such a waiver are to be passed on to the individuals receiving these foods, and have a reasonable potential for transition to commercial purchases of such foods.

General and special funds—Continued

PUBLIC LAW 480—Continued

Agreements may not be made under title I in any calendar year which call for an appropriation to reimburse the Corporation in excess of \$1.9 billion, plus unused prior years' authorizations.

Whenever practicable, terms of agreements must require payment at time of delivery of not less than 5% of the purchase price in dollars or in currencies convertible to dollars. These initial payments are applied against costs to reduce appropriation requests. Also, payment upon delivery in dollars or foreign currencies, to the extent that such currency is needed for payment of U.S. obligations and certain other purposes, may be required.

In accordance with the act, a progressive shift from foreign currency sales to dollar credit sales was completed by December 31, 1971. As authorized by the act, where the transition from foreign currency sales to dollar credit sales was not possible, convertible foreign currency credit sales are being made on terms which permit conversion to dollars at the exchange rate applicable to the sales agreement.

In the case of agreements to finance sales entered into under title I of the act, the Corporation will finance ocean freight charges only to the extent of the differential between U.S.-flag rates and foreign-flag rates when U.S.-flag vessels are required to be used and will not finance any portion of the ocean freight in any other case.

(a) *Financing sales of agricultural commodities for foreign currencies (title I).*—Agreements for sales of agricultural commodities for foreign currencies were made until December 31, 1971, to countries unable to expand commercial purchases because of a lack of dollar exchange.

Certain U.S. uses of foreign currencies, including foreign currency loan repayments, and certain foreign currency grants, are subject to the appropriation process. The Corporation is reimbursed for the dollar value of currencies so used. Proceeds from sales of foreign currencies and from dollar repayments of foreign currency loans are applied as a reduction in appropriation requests.

Section 509 of Public Law 86-500, approved June 8, 1960 (7 U.S.C. 1704b note) provides that at least 75% of the total cost of foreign military housing projects (unless otherwise specified) shall be paid from foreign currencies acquired under title I. Pursuant to 10 U.S.C. 2681(b), as amended, the estimate reflects transfer to the Corporation of \$6 million each year to liquidate amounts due, estimated at \$7,263 thousand in 1979.

(b) *Financing sales of agricultural commodities for dollars or convertible foreign currencies on credit terms (title I).*—Agreements for the financing of sales of U.S. agricultural commodities for dollars or convertible foreign currencies on credit terms are made with friendly countries and on dollar credit terms are made with United States and foreign private trade. They may provide for delivery in annual installments for not more than 10 years from the date of the agreement subject to the availability of the commodity. However, as a matter of practice, supply periods of agreements rarely extend beyond 2 years.

In negotiating the agreements, emphasis shall be placed on using the proceeds from the sale of commodities for purposes which directly benefit the poorest people of participating countries and which improve their capacity to participate in the development of the countries.

Private trade agreements must provide for projects to establish improved storage or marketing facilities or otherwise encourage private economic enterprise in friendly countries.

Countries meeting the poverty criterion established for International Development Association financing and which are affected by inability to produce or commercially purchase sufficient food for their immediate requirements are to receive not less than 75% of the food aid commodities allocated and agreed to be delivered in each fiscal year under title I financing agreements, unless the President certifies that such food assistance to other countries is required for humanitarian purposes or the required 75% allocation could not be used effectively to carry out humanitarian or development purposes of title I.

Payments are in dollars with interest at rates not less than the minimum required by section 201 of the Foreign Assistance Act of 1961, as amended, for loans made under that section. Payments are made in reasonable annual amounts over periods of not to exceed 20 years from the date of last delivery in each calendar year under the agreement, except that the first annual payment may be deferred for a period of not more than 2 years after such date of last delivery. Interest is computed from the date of such last delivery. As payments are received each year, they are applied against current costs to reduce the appropriation request.

Credit terms for convertible foreign currency credit sales are to be no less favorable to the United States than those for development loans made under section 201 of the Foreign Assistance Act of 1961, as amended. Currently, section 201 loans are made on the basis of payment up to 40 years with grace period of up to 10 years. Dollar payments, when received, are also applied to reduce appropriation requests.

Total agreements made since inception to September 30, 1977, amount to \$7,544 million cost value, including ocean freight for shipment on U.S. ships. Major commodities are wheat, cotton, oils, rice, and feed grains. Payments received during the period amount to \$1,439.5 million, of which \$948.1 million was applied to principal and \$491.4 million to interest.

Food for development program (title III).—The commodity estimates for title I include the cost of financing commodities furnished under food for development programs (title III). Under this title, available commodities may be furnished for periods of from 1 to 5 years, following a Presidential determination of country eligibility, formulation of approved development projects or activities, and subject to an annual review and report of activities and progress under each agreement.

Proceeds obtained from the sale of these commodities shall be held in a special account, where practicable, to be disbursed for such purposes as approved in the agreement with each country, and such disbursements shall be considered as payments for the purposes of section 103(b) of this Act. No other payment shall be required as part of any agreement to finance the sale of agricultural commodities under a food for development program.

Unless a Presidential waiver with an accompanying explanation of such action is reported to Congress, agreements entered into under title III shall have an aggregate value of not less than 5% for fiscal year 1978, 10% for fiscal year 1979, and 15% for fiscal year 1980 and succeeding fiscal years, of the aggregate value of all agreements entered into under title I for the corresponding fiscal year.

The following table reflects costs incurred (in thousands of dollars):

SALES FOR DOLLARS ON CREDIT TERMS			
Fiscal year:	Program expenditures	Interest	Total
1962 to 1976.....	6,251,078	4,102	6,255,180
TQ.....	332,562	-----	332,562
1977.....	798,568	-----	798,568
1978 (estimate).....	844,140	-----	844,140
1979 (estimate).....	840,273	-----	840,273
Cumulative totals.....	9,066,621	4,102	9,070,723
Deduct recoveries from foreign governments.....	-----	-----	-1,907,423
Total costs.....	-----	-----	7,163,300
Foreign currency funds applied to long-term credit costs.....	-----	-----	-1,210,279
Appropriations through Sept. 30, 1979.....	-----	-----	5,953,021
Amounts due from foreign governments Sept. 30, 1979, to be applied against costs as collected and reduce subsequent appropriations.....	-----	-----	6,610,289

The following table reflects the composition of the combined appropriations (in thousands of dollars):

Item:	1977 actual	1978 estimate	1979 estimate
Expenses of shipments:			
Commodity costs: Long-term credit.....	723,116	768,000	755,999
Ocean transportation: Long-term credit.....	75,452	76,140	84,274
Total, expenses of shipments..	798,568	844,140	840,273
Deduct receipts:			
Proceeds from sales and use of currencies and loan payments (foreign currency).....	-179,784	-100,000	-95,000
Payments from foreign governments including interest, applied to reduce appropriation (long-term credit).....	-228,095	-218,300	-249,600
Total foreign currency.....	-179,784	-100,000	-95,000
Total long-term credit.....	570,473	625,840	590,673
Total.....	390,689	525,840	495,673
Prior years costs or funds brought or carried forward:			
TQ: Funds: Long-term credit.....	-115,473	-----	-----
1977: Funds: Long-term credit.....	405,249	-405,249	-----
1978: Funds: Long-term credit.....	-----	156,274	-156,274
Foreign currency funds applied to long-term credit costs:			
Foreign currency.....	179,784	100,000	95,000
Long-term credit.....	-179,784	-100,000	-95,000
Appropriation or estimate: Long-term credit.....	680,465	276,865	339,400
Total.....	680,465	276,865	339,400

2. *Commodities supplied in connection with dispositions abroad (title II).*—Under title II, available Agricultural commodities are furnished to meet famine or other urgent or emergency relief need. Also, commodities are furnished to promote economic and community development in friendly developing countries, to combat malnutrition, and for needy people, and nonprofit school lunch and preschool feeding programs. They are furnished through friendly governments, private voluntary agencies, foreign nonprofit voluntary agencies if no such U.S.

agency is available, and intergovernmental organizations such as the United Nations World Food Program. The Food for Peace Act, in amending title II, expressed the sense of Congress that other advanced nations should be encouraged to make increased contributions for the purpose of combating world hunger and malnutrition, and that to achieve this objective, the United States should work to expand the World Food Program.

A minimum of 1.6 million metric tons of agricultural commodities shall be distributed in each of the fiscal years 1978 through 1980, of which not less than 1.3 million metric tons shall be through nonprofit voluntary agencies and the World Food Program, unless the President determines and so reports to Congress that such quantity cannot be used effectively for intended purposes or that such a quantity is not available. These minimum tonnages increase to 1.65 million and 1.35 million, respectively, in 1981; and 1.7 million and 1.4 million, respectively, in 1982 and each fiscal year thereafter.

Assistance to needy persons shall be directed, where practicable, toward community and other self-help activities designed to alleviate the causes of need for such assistance. To assure effective use of food commodities made available, indigenous workers shall be employed, to the extent feasible, to provide nutritional information and conduct food distribution programs in the most remote villages. To the extent feasible, priority in food distribution shall be given to those suffering malnutrition by giving priority, within food programs for preschool children, to the malnourished children, and to the countries' poorest regions.

The Agency for International Development is responsible for administering title II programs. However, the Corporation makes available the commodities or products requested for disposition under title II. Such commodities or products are made available from the Corporation's stocks of commodities or products acquired under its support program or are purchased from private stocks.

The Corporation is authorized to pay, with respect to commodities made available, the costs of acquisitions, packaging, processing, enrichment, preservation, fortification, transportation, handling, and other incidental costs incurred up to the time of delivery to U.S. ports. The Corporation also pays ocean freight charges, and transportation to points of entry other than ports in the case of landlocked countries, where carriers to a specific country are unavailable, where ports cannot be used effectively, or where a substantial savings in costs or time can be obtained, and ocean freight charges and general average contributions arising from ocean transport.

Approximately \$7.5 million each year may be used to buy foreign currencies accruing under title I of this act to meet costs directed to community and other self-help activities designed to alleviate the causes for the need for such aid. Such costs may not include personnel and administrative costs of cooperating sponsors, distributing agencies and recipient agencies.

Through December 31, 1977, appropriations totaling \$9,850 million were authorized. No programs of assistance shall be undertaken under this title during any calendar year which call for an appropriation of more than \$750 million to reimburse the Corporation. This limitation applies to costs incurred, including its investment in commodities (but only on the basis of export market price of commodities which were acquired under a price support program), plus any amount by which programs of assistance undertaken under this title in the preceding calendar year have called or will call for appropriations in amounts

General and special funds—Continued

PUBLIC LAW 480—Continued

less than authorized during the preceding year. Any incidental sales proceeds and proceeds from loss, damage, and other claims are applied against costs to reflect a reduction in appropriation requests.

The following reflects the composition of the appropriations (in thousands of dollars):

COMMODITIES SUPPLIED IN CONNECTION WITH DISPOSITIONS ABROAD

Item:	1977 actual	1978 estimate	1979 estimate
Expenses of shipments:			
Commodity credit corporation stocks and other costs in connection with commodities supplied.....	362,026	360,108	371,611
Ocean transportation.....	96,900	180,199	199,395
Total expenses of shipments.....	458,926	540,307	571,006
Purchase of foreign currencies for use in self-help activities.....	615	2,000	2,000
Total program costs.....	459,541	542,307	573,006
Prior years' costs or funds brought or carried forward:			
TQ: Costs.....	26,456	-----	-----
1977: Funds.....	2,793	-2,793	-----
1978: Funds.....	-----	106,506	-106,506
Appropriation or estimate.....	488,790	646,020	466,500

The following reflects the costs incurred (in thousands of dollars):

Fiscal year:	Program expenditures	Interest	Total
1955 to 1976.....	5,739,046	19,699	5,758,745
TQ.....	155,785	-----	155,785
1977.....	459,541	-----	459,541
1978 (estimate).....	542,307	-----	542,307
1979 (estimate).....	573,006	-----	573,006
Cumulative totals.....	7,469,685	19,699	7,489,384
Appropriations through Sept. 30, 1979.....	-----	-----	7,489,348

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary administrative expenses of the Agricultural Stabilization and Conservation Service, including expenses to formulate and carry out programs authorized by title III of the Agricultural Adjustment Act of 1938, as amended (7 U.S.C. 1301-1393); the Agricultural Act of 1949, as amended (7 U.S.C. 1421 et seq.); sections 7 to 15, 16(a), 16(b), 16(d), 16(e), 16(f), 16(i), and 17 of the Soil Conservation and Domestic Allotment Act, as amended and supplemented (16 U.S.C. 590g-590q); sections 1001 to 1010 of the Agricultural Act of 1970 as added by the Agriculture and Consumer Protection Act of 1973 (16 U.S.C. 1501 to 1510); the Water Bank Act (16 U.S.C. 1301-1311); and laws pertaining to the Commodity Credit Corporation, **[\$161,838,000] \$227,816,000: Provided**, That, in addition, not to exceed **[\$76,415,000] \$99,865,000** may be transferred to and merged with this appropriation from the Commodity Credit Corporation fund (including not to exceed **[\$34,216,000] \$43,094,000** under the limitation on Commodity Credit Corporation administrative expenses): *Provided further*, That other funds made available to the Agricultural Stabilization and Conservation Service for authorized activities may be advanced to and merged with this appropriation: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed

\$100,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That no part of the funds appropriated or made available under this act shall be used (1) to influence the vote in any referendum; (2) to influence agricultural legislation, except as permitted in 18 U.S.C. 1913; or (3) for salaries or other expenses of members of county and community committees established pursuant to section 8(b) of the Soil Conservation and Domestic Allotment Act, as amended, for engaging in any activities other than advisory and supervisory duties and delegated program functions prescribed in administrative regulations. (7 U.S.C. 442-445, 447-449, 608c, 624, 1282, 1421-1433, 1441-1449, 1691-1692, 1701-1710, 1721-1724, 1731-1736f, 1781-1787, 1838, 1851-1854, 1856-1857, 1859; 15 U.S.C. 712a, 713a-4-713a-13, 714-714p; 31 U.S.C. 841, 846-852, 866-868; 40 U.S.C. App. A203, A401-5; 50 U.S.C. App. 1917; 71 Stat. 176; 7 U.S.C. 135b; 7 U.S.C. 450j-1; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-3300-0-1-351	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Program formulation and appraisal	8,267	9,671	12,473
2. Operation of supply adjustment, conservation, and price support programs.....	218,973	226,552	292,082
3. Inventory management and merchandising.....	26,242	27,239	35,119
Total program costs, funded ¹	253,482	263,462	339,674
Change in selected resources (undelivered orders, stores).....	-4,328	-----	-----
10.00 Total obligations.....	249,154	263,462	339,674
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Commodity Credit Corporation Fund.....	-74,861	-77,144	-96,335
Other.....	-9,737	-12,103	-12,406
14.00 Non-Federal sources.....	-7,276	-3,117	-3,117
Budget authority.....	157,280	171,098	227,816
Budget authority:			
40.00 Appropriation.....	157,410	161,838	227,816
41.00 Transferred to other accounts.....	-130	-185	-----
43.00 Appropriation (adjusted).....	157,280	161,653	227,816
44.20 Supplemental now requested for civilian pay raises.....	-----	9,445	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	157,280	171,098	227,816
72.40 Obligated balance, start of year.....	13,598	9,426	13,207
74.40 Obligated balance, end of year.....	-9,426	-13,207	-18,277
77.40 Adjustments in expired accounts.....	-1,059	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	160,393	158,057	222,561
91.20 Outlays from civilian pay raise supplemental.....	-----	9,260	185

¹ Includes capital investment as follows: 1977, \$207 thousand; 1978, \$207 thousand; 1979, \$207 thousand.

Note.—Excludes \$130 thousand in 1978 and in 1979 for activities transferred to Statistical Reporting Service. Also excludes \$185 thousand in 1979 for activities transferred to the World Food and Agricultural Outlook and Situation Board. A comparable amount for 1977 (\$176 thousand) is included above.

This account includes funds to cover expenses of programs administered by, and functions assigned to, the Service. The funds consist of direct appropriation, transfers from the Commodity Credit Corporation (CCC), and miscellaneous advances from other sources. This is a consolidated account for administrative expenses of national, commodity, State, and county offices.

The Kansas City Commodity Office and Management Field Office play an important role in administering support programs and the field operations stemming from producer loan and purchase agreements, inventory management, and merchandising activities.

The State committees are in general charge of all programs carried out in their respective States. Within the framework of national policy, they determine the policies to be followed and direct the adaptation of national programs to the State.

The Agricultural Stabilization and Conservation elected county committees are responsible for the local administration of programs. They make local program decisions and policies and appoint a county executive director who directs the office staff in handling the day-to-day detailed administrative work.

The programs and activities carried out by this Service include: Agricultural conservation program; emergency conservation measures; Water Bank Act program; Appalachian region conservation program; feed grain, wheat, and cotton programs; dairy and beekeeper indemnity programs; Wool Act program; and commodity support and related programs including acreage allotment and marketing quota programs.

The activities carried out by the Service fall within three major categories:

1. *Program formulation and appraisal.*—The supply adjustment, conservation, and commodity support programs, and the management and merchandising of commodities acquired under the support program, have a tremendous impact on the national and (to a lesser extent) the international economy. This activity provides for constant review of the effectiveness of these programs. It also provides for the analysis of data to formulate more effective programs.

2. *Operation of supply adjustment, conservation, and price support programs.*—This activity includes all functions dealing with the administration of programs carried out through the farmer committee system, including: (a) developing program regulations and procedures; (b) holding meetings with employees and producers to discuss new programs or changes in existing programs; (c) collecting and compiling basic data for individual farms; (d) establishing individual farm normal crop acreages, allotments, and yields; (e) notifying producers of established normal crop acreages, allotments, and yields; (f) determining farm marketing allocations; (g) handling appeals; (h) conducting referendums and certifying results; (i) accepting farmer certifications and checking compliance; (j) developing pooling agreements under which several farmers work jointly to solve a common conservation problem which cannot be solved by individual action; (k) issuing marketing cards so that production from the allotted acreage can be marketed without penalty; (l) processing producer requests for conservation cost-sharing; (m) processing commodity loan documents and issuing sight drafts; (n) making appraisals for disaster payments; and (o) processing deficiency payments and issuing sight drafts.

3. *Inventory management and merchandising.*—This activity includes: (a) overall management of CCC-owned commodities; (b) selling commodities; (c) donating com-

modities; and (d) accounting for loans and commodities. The total value of all commodities owned by CCC on September 30, 1977, was about \$984.9 million.

The volume of work in fiscal year 1977 under some of the major programs financed from this account is set forth below:

Acreage allotments and marketing quotas (allotments):	
AAMQ (allotments):	
Peanuts.....	75,674
Rice.....	17,090
Tobacco.....	547,049
Allotments established:	
Cotton.....	531,380
Feed grain.....	2,947,467
Wheat.....	1,212,348
Agricultural conservation program:	
Applications for payment.....	434,824
Long-term agreements.....	8,491
Dairy and beekeeper indemnity programs: Number of claims during fiscal year 1977:	
Beekeepers.....	1,200
Dairy farmers.....	16
Disaster program: Number of claims filed.....	284,738
Land retirement programs—Cropland adjustment, and Water Bank Act: Number of agreements.....	16,631
Loan and price support programs:	
Reinspection of farm-stored loans.....	81,955
Number of loan repayments received.....	86,250
Farm-stored loans taken over.....	500
Number of warehouse loans acquired.....	4,173
Number of farm storage loans.....	177,729
Number of warehouse loans.....	192,278
Number of farm storage facility and drier loans.....	61,525
Wool Act program: Applications for payment.....	102,568

Object Classification (in thousands of dollars)

Identification code 12-3300-0-1-351	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	44,683	48,307	54,051
11.3 Positions other than permanent.....	2,097	2,368	2,300
11.5 Other personnel compensation.....	984	1,034	1,150
Total personnel compensation.....	47,764	51,709	57,501
12.1 Personnel benefits: Civilian.....	4,944	5,209	5,799
13.0 Benefits for former personnel.....	180	20	20
21.0 Travel and transportation of persons.....	2,838	3,259	3,750
22.0 Transportation of things.....	469	871	904
23.1 Standard level user charges.....	5,397	6,963	6,869
23.2 Communications, utilities, and other rent.....	9,722	7,630	8,143
24.0 Printing and reproduction.....	1,053	706	719
25.0 Other services.....	9,508	10,809	15,250
26.0 Supplies and materials.....	1,253	1,408	1,244
31.0 Equipment.....	558	342	429
41.0 Grants, subsidies, and contributions.....	163,308	174,526	239,036
42.0 Insurance claims and indemnities.....	2	10	10
44.0 Refunds.....	2,158		
99.0 Total obligations.....	249,154	263,462	339,674

Personnel Summary

Total number of permanent positions.....	2,632	2,519	2,739
Full-time equivalent of other positions ¹	513	650	703
Average paid employment ²	2,559	2,707	3,003
Average GS grade.....	9.05	9.16	9.15
Average GS salary.....	\$19,569	\$19,931	\$19,676
Average salary of ungraded positions.....	\$13,540	\$13,750	\$13,750

¹ Includes summer working aides and Federal junior fellowships as follows: 1977, 25; 1978, 25; 1979, 25.
² Excludes 2 reported to Soil Conservation Service for Great Plains Conservation Program in 1977 and 1978.

General and special funds—Continued

SUGAR ACT PROGRAM

Program and Financing (in thousands of dollars)

Identification code 12-3305-0-1-351	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
72.40 Obligated balance, start of year.....	13	-----	-----
77.40 Adjustments in expired accounts.....	-11	-----	-----
90.00 Outlays.....	2	-----	-----

Payments made in fiscal year 1977 completed payments under the Sugar Act of 1948, as amended.

The Commodity Credit Corporation, effective with the 1977 crop, is operating a sugar price support program authorized by the Food and Agriculture Act of 1977 (Public Law 95-113).

AGRICULTURAL CONSERVATION PROGRAM*

*See Part III for additional information.

For necessary expenses to carry into effect the program authorized in sections 7 to 15, 16(a), (b), and 17 of the Soil Conservation and Domestic Allotment Act, approved February 29, 1936, as amended and supplemented (16 U.S.C. 590g-590o, 590p(a), (b), and 590q), and sections 1001-1008, and 1010 of the Agricultural Act of 1970, as added by Agriculture and Consumer Protection Act of 1973 (16 U.S.C. 1501-1508, and 1510), and including not to exceed \$15,000 for the preparation and display of exhibits, including such displays at State, interstate, and international fairs within the United States, \$190,000,000, of which **[\$25,000,000]** \$75,000,000 shall be available immediately upon enactment, for compliance with the programs of soil-building and soil- and water-conserving practices authorized under this head in the Agriculture and Related Agencies Appropriation Act, **[1977]** 1978, entered into during the period October 1, **[1976]** 1977, to December 31, **[1977]** 1978, inclusive: *Provided*, That no portion of the funds for the current year's program may be utilized to provide financial or technical assistance for drainage on wetlands now designated as Wetland Types 3(III) **[** 4(IV), and 5(V) **]** through 20(XX) in United States Department of the Interior, Fish and Wildlife Circular 39, Wetlands of the United States, 1956: *Provided further*, That necessary amounts shall be available for administrative expenses in connection with the formulation and administration of the **[1978]** 1979 program of soil-building and soil- and water-conserving practices, including related wildlife conserving practices, and pollution abatement practices, under the Act of February 29, 1936, as amended (amounting to **[\$190,000,000]** \$100,000,000, excluding administration, to incur obligations and to liquidate such obligations, to remain available until expended, but including technical assistance and related expenses, of which not less than \$10,000,000 be available for long-term agreements in the Great Plains counties) **[** except that no participant in the Agricultural Conservation Program shall receive more than \$2,500, except where the participants from two or more farms or ranches join to carry out approved practices designed to conserve or improve the agricultural resources of the community): *Provided further*, That such amounts shall be available for the purchase of seeds, fertilizers, lime, trees, or any other conservation material, or any soil-terracing services, and making grants thereof to agricultural producers to aid them in carrying out approved 1970 farming practices to be selected by the county committees under programs provided for herein: *Provided further*, That no part of the funds in this Act may be used to obtain or require submission of information from participants in this program not required in carrying out the 1970 program: **]** *Provided further*, That not to exceed 5 per centum of the allocation for the current year's program for any county may, on the recommendation of such county committee and approval of the State committee, be withheld and allotted to the Soil Conservation Service for services of its technicians in formulating and carrying out the Agricultural Conservation Program in the participating counties, and shall not be utilized by the Soil Conservation Service for any purpose other than technical and other assistance in such counties, and in addition, on the recommendation of such county committee and approval of the State committee, not to exceed 1 per centum may be made available to any other Federal, State, or local public agency for the same purpose and under the same conditions: *Provided further*,

That for the current year's program \$2,500,000 shall be available for technical assistance in formulating and carrying out rural environmental practices: *Provided further*, That no part of any funds available to the Department, or any bureau, office, corporation, or other agency constituting a part of such Department, shall be used in the current fiscal year for the payment of salary or travel expenses of any person who has been convicted of violating the Act entitled "An Act to prevent pernicious political activities", approved August 2, 1939, as amended, or who has been found in accordance with the provisions of title 18 U.S.C. 1913, to have violated or attempted to violate such section which prohibits the use of Federal appropriations for the payment of personal services or other expenses designed to influence in any manner a Member of Congress to favor or oppose any legislation or appropriation by Congress except upon request of any Member or through the proper official channels. **[** *Provided further*, That for an additional amount to carry out the Agricultural Conservation Program, \$50,000,000, to be immediately available upon enactment, to incur obligations for the period ending September 30, 1977, and to liquidate such obligations for soil and water conserving practices in major drought or flood damaged areas as designated by the President or the Secretary of Agriculture: *Provided further*, That, not to exceed 5 per centum of the amount herein may be withheld with the approval of the State committee and allotted to the Soil Conservation Service for services of its technicians in the designated drought or flood damaged areas **]**. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-3315-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Cost-sharing assistance to farmers (costs—obligations) (object class 41.0).....	325,741	210,635	100,000
Financing:			
17.00 Recovery of prior year obligations... Unobligated balance available, start of year:	-5,458	-----	-----
21.40 Appropriation.....	-4,863	-31,412	-----
21.49 Contract authority..... Unobligated balance available, end of year:	-27,467	-20,635	-----
24.40 Appropriation.....	31,412	-----	-----
24.49 Contract authority.....	20,635	-----	-----
25.40 Unobligated balance lapsing.....	-----	31,412	-----
Budget authority	340,000	190,000	100,000
Budget authority:			
40.00 Appropriation.....	280,000	240,000	215,000
40.49 Portion applied to liquidate contract authority.....	-130,000	-240,000	-115,000
43.00 Appropriation (adjusted)	150,000	-----	100,000
49.10 Contract authority (81 Stat. 328 and 82 Stat. 647)	190,000	190,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	320,283	210,635	100,000
Obligated balance, start of year (allocations to States):			
72.40 Appropriation.....	56,711	109,206	78,668
72.49 Contract authority.....	77,533	162,327	115,000
Obligated balance, end of year (allocations to States):			
74.40 Appropriation.....	-109,206	-78,668	-39,500
74.49 Contract authority.....	-162,327	-115,000	-72,468
90.00 Outlays.....	182,994	288,500	181,700
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year.....	105,000	165,000	115,000
Contract authority.....	190,000	190,000	-----
Appropriation to liquidate contract authority..	-130,000	-240,000	-115,000
Unfunded balance, end of year	165,000	115,000	-----

The primary objectives of the program are: (1) to help assure a continued supply of food and fiber necessary for strong and healthy economy and people, (2) to facilitate sound resource management systems through soil and water conservation, (3) to control erosion and sedimentation from agricultural land, (4) to control pollution from animal wastes, (5) to encourage voluntary compliance by agricultural producers with State and Federal requirements to solve point and nonpoint sources of pollution, (6) to improve water quality, and (7) to help achieve national priorities in the National Environmental Policy Act.

Cost sharing is authorized for annual and long-term agreements. Because of a declining interest in long-term agreements, the standard 3-10 year agreement has been modified, and, also, a shorter term agreement of 3-5 years will be offered with renewal benefits to extend the agreement up to 10 years if needed. On the shorter term agreements, the conservation plan of operation (CPO) may apply only to a portion of the farm rather than the entire farm. Since the Great Plains conservation program will be consolidated with the agricultural conservation program in 1979, the same type of long-term agreements available in the rest of the Nation will be available in the Great Plains areas as well.

The program is administered in each county by the ASC county committee, with review and approval by State ASCS committees and in consultation with other agencies. For the 1978 ACP, national practices and practice guidelines were provided to the States and counties for selection. States are to select the needed practices and the counties are to select from the State list. Other practices may be added by the counties if they are needed, but the practices must meet criteria for special practices set up in the national program.

The 1978 program is expected to serve 6.4 million acres and reduce soil loss by approximately 23 million tons. For the 1979 program, at the appropriation level of \$100 million, 3.5 million acres are projected to be served by pollution abatement and water conservation measures with a soil loss reduction through the application of soil conservation measures of approximately 12 million tons.

Loans from the Commodity Credit Corporation (CCC) were used to make advance payments to vendors for conservation materials and services (CMS) furnished to farmers and ranchers in those years in which the program was funded on the contract authority basis. Repayment of loans was made from balances of prior year appropriations or from new funds appropriated.

Since funding of this program in fiscal year 1979 will be on a no-year appropriation basis as authorized in the Food and Agriculture Act of 1977, CCC loans will not be necessary in fiscal year 1979 and future years.

Amounts borrowed and repaid on the Commodity Credit Corporation loans are as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate	Total
Loan from CCC.....	50,000	50,000	-----	100,000
Loan repayment.....	-50,000	-----	-50,000	-100,000

WATER BANK PROGRAM

For necessary expenses to carry into effect the provisions of the Water Bank Act (16 U.S.C. 1301-1311), \$10,000,000, to remain available until expended. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-3320-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Technical assistance.....	756	1,007	1,007
2. Annual payments.....	15,531	13,978	9,000
10.00 Total program costs, funded (costs—obligations).....	16,287	14,985	10,007
Financing:			
14.00 Offsetting collections from: Non- Federal sources.....	-5	-7	-7
21.40 Unobligated balance available, start of year.....	-13,977	-7,695	-2,717
24.40 Unobligated balance available, end of year.....	7,695	2,717	2,717
40.00 Budget authority (appropriation)	10,000	10,000	10,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	16,282	14,978	10,000
72.40 Obligated balance, start of year.....	22,142	33,295	42,173
74.40 Obligated balance, end of year.....	-33,295	-42,173	-45,073
90.00 Outlays.....	5,129	6,100	7,100

The objectives of the Water Bank Program are to conserve, preserve, maintain, and improve the Nation's wetlands, increase waterfowl habitat in migratory waterfowl nesting and breeding areas in the United States, and secure recreational and environmental benefits for the Nation. The program was authorized by the Water Bank Act, approved December 19, 1970.

The Secretary of Agriculture, through designated ASC county offices, uses program funds to enter into 10-year agreements with landowners and operators for the conservation of specified wetlands. Provisions exist to renew agreements for additional periods. The Secretary, through ASCS county offices, makes annual payments on agreements.

In fiscal year 1979, USDA-ASCS plans to enter into approximately 450 agreements on 65,000 additional acres of wetlands. This is in addition to the 4,600 agreements that will have been signed with farmers and landowners on 503,000 acres designated by September 30, 1978. This would increase the acreage under agreement to approximately 568,000 acres by the end of fiscal year 1979.

Object Classification (in thousands of dollars)

Identification code 12-3320-0-1-302	1977 actual	1978 est.	1979 est.
AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE			
41.0 Grants, subsidies, and contributions....	15,531	13,978	9,000
ALLOCATION TO THE SOIL CONSERVATION SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	534	680	680
11.3 Positions other than permanent.....	36	48	48
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	572	730	730
12.1 Personnel benefits: Civilian.....	61	70	70
21.0 Travel and transportation of persons..	19	40	40
22.0 Transportation of things.....	5	5	5
23.2 Communications, utilities, and other rent.....	29	40	40
24.0 Printing and reproduction.....	4	6	6
25.0 Other services.....	19	23	23
26.0 Supplies and materials.....	19	42	42
31.0 Equipment.....	23	44	44
Total direct obligations.....	751	1,000	1,000

General and special funds—Continued

WATER BANK PROGRAM—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 12-3320-0-1-302	1977 actual	1978 est.	1979 est.
ALLOCATION TO THE SOIL CONSERVATION SERVICE—Continued			
Reimbursable obligations:			
31.0 Equipment.....	5	7	7
Total obligations, Soil Conservation Service.....	756	1,007	1,007
99.0 Total obligations.....	16,287	14,985	10,007

Personnel Summary

ALLOCATION TO THE SOIL CONSERVATION SERVICE			
Total number of permanent positions.....	24	24	24
Full-time equivalent of other positions.....	6	3	3
Average paid employment.....	37	37	37
Average GS Grade.....	8.39	8.50	8.50
Average GS Salary.....	\$16,564	\$17,103	\$17,103

CROPLAND ADJUSTMENT PROGRAM

Program and Financing (in thousands of dollars)

Identification code 12-3335-0-1-351	1977 actual	1978 est.	1979 est.
Financing:			
17.00 Recovery of prior year obligations....	-1,155		
25.40 Unobligated balance lapsing.....	1,155		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,155		
72.40 Obligated balance, start of year.....	20,857		
90.00 Outlays.....	19,702		

The Cropland adjustment program was authorized by the Food and Agriculture Act of 1965 which expired with the 1970 crop year. Under this program, agreements for periods of 5 and up to 10 years were approved only in 1966 and 1967. The last of these agreements expired in fiscal year 1977.

EMERGENCY CONSERVATION MEASURES

For emergency conservation measures, to be used for the same purposes and subject to the same conditions as funds appropriated under this head in the Third Supplemental Appropriations Act, 1957, \$10,000,000, with which shall be merged the unexpended balances of funds heretofore appropriated for emergency conservation measures. (71 Stat. 176; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-3316-0-1-453	1977 actual	1978 est.	1979 est.
Program by activities:			
Emergency cost-sharing assistance to farmers (total operating costs, funded).....	15,776	15,000	13,567
Change in selected resources (undelivered orders).....	1,964		
10.00 Total obligations (object class 41.0).....	17,740	15,000	13,567

Financing:			
21.40 Unobligated balance available, start of year.....	-16,307	-8,567	-3,567
24.40 Unobligated balance available, end of year.....	8,567	3,567	
40.00 Budget authority (appropriation).....	10,000	10,000	10,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	17,740	15,000	13,567
72.40 Obligated balance, start of year.....	6,998	8,879	8,879
74.40 Obligated balance, end of year.....	-8,879	-8,879	-7,446
90.00 Outlays.....	15,859	15,000	15,000

This appropriation provides special funds for sharing the cost of emergency measures to deal with cases of severe damage to farm and rangelands resulting from natural disasters. The criteria under which assistance may be made available are set forth in the Soil Conservation and Domestic Allotment Act (16 U.S.C. 590(h)).

Assistance is made available to treat new conservation problems which (1) if not treated will impair or endanger the land, (2) materially affect the productive capacity of the land, (3) represent damage which is unusual in character and, except for wind erosion, is not the type which would recur frequently in the same area, and (4) will be so costly to rehabilitate that Federal assistance is or will be required to return the land to productive agricultural use. Also, assistance is available for measures to provide for or conserve water to be used for agricultural purposes during extreme drought conditions or other natural disasters.

Under the fiscal year 1977 program, cost-sharing assistance was provided to treat farmlands damaged by floods, tornadoes, hurricanes, and drought. Assistance was provided in 34 States, Puerto Rico, and Virgin Islands.

DAIRY AND BEEKEEPER INDEMNITY PROGRAMS

For necessary expenses involved in making indemnity payments to dairy farmers for milk or cows producing such milk and manufacturers of dairy products who have been directed to remove their milk or dairy products from commercial markets because it contained residues of chemicals registered and approved for use by the Federal Government, and in making indemnity payments for milk, or cows producing such milk, at a fair market value to any dairy farmer who is directed to remove his milk from commercial markets because of (1) the presence of products of nuclear radiation or fallout if such contamination is not due to the fault of the farmer, or (2) residues of chemicals or toxic substances not included under the first sentence of the Act of August 13, 1968, as amended (7 U.S.C. 450j), if such chemicals or toxic substances were not used in a manner contrary to applicable regulations or labeling instructions provided at the time of use and the contamination is not due to the fault of the farmer, and to beekeepers who through no fault of their own have suffered losses as a result of the use of economic poisons which had been registered and approved for use by the Federal Government, **[\$4,050,000] \$3,240,000: Provided, That none of the funds contained in this Act shall be used to make indemnity payments to any farmer whose milk was removed from commercial markets as a result of his willful failure to follow procedures prescribed by the Federal Government. (7 U.S.C. 135b note, 450 j-l; Public Law No. 95-113; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)**

Program and Financing (in thousands of dollars)

Identification code 12-3314-0-1-351	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Indemnity payments to dairy farmers.....	40	200	200
2. Indemnity payments to manufacturers of dairy products.....		150	150
3. Indemnity payments to beekeepers.....	2,617	3,700	2,890
10.00 Total program costs, funded (costs—obligations) (object class 41.0).....	2,657	4,050	3,240

Financing:			
25.00	Unobligated balance lapsing.....	1,393	
40.00	Budget authority (appropriation)	4,050	4,050 3,240
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	2,657	4,050 3,240
72.40	Obligated balance, start of year.....	1,867	641
74.40	Obligated balance, end of year.....	-641	-641
90.00	Outlays	3,883	4,050 3,240

Under this program indemnification payments are made to dairy farmers, manufacturers of dairy products, and beekeepers.

The dairy indemnity program was authorized under 78 Stat. 508 in 1964, and has been extended through September 30, 1981, by the Food and Agriculture Act of 1977 (91 Stat. 913). Payments are made to farmers who are directed to remove their milk from commercial markets because the milk contains residues of chemicals which have been registered and approved for use by the Federal Government, of other chemicals, of nuclear radiation, or of nuclear fallout. The authority also provides that indemnification may be paid for cows producing such milk.

The Agricultural Act of 1970 (84 Stat. 1382) broadened the indemnification authority to include manufacturers of dairy products whose products become contaminated with residues of chemicals which have been registered and approved for use by the Federal Government.

Beekeeper indemnity payments were authorized by the Agricultural Act of 1970 (84 Stat. 1382) to beekeepers who, through no fault of their own, suffered loss from economic poisons which had been registered and approved by the Federal Government. This program has been extended through September 30, 1981.

FORESTRY INCENTIVES PROGRAM

For necessary expenses, not otherwise provided for, to carry out the program of forestry incentives, as authorized in sections 1009 and 1010 of the Agricultural Act of 1970, as added by the Agriculture and Consumer Protection Act of 1973 (16 U.S.C. 1509-1510), including technical assistance and related expenses, **[\$15,000,000]** \$10,000,000. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Program and Financing (in thousands of dollars)			
Identification code 12-3336-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cost-share assistance to landowners	16,789	17,718	9,000
2. Technical assistance.....	1,536	1,500	1,000
10.00 Total program costs, funded (costs—obligations).....	18,325	19,218	10,000
Financing:			
21.40 Unobligated balance available, start of year.....	-8,064	-4,739	-521
24.40 Unobligated balance available, end of year.....	4,739	521	521
40.00 Budget authority (appropriation)	15,000	15,000	10,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	18,325	19,218	10,000
72.40 Obligated balance, start of year.....	15,595	21,219	24,779
74.40 Obligated balance, end of year.....	-21,219	-24,779	-19,118
90.00 Outlays	12,701	15,658	15,661

This program was authorized by sections 1009 and 1010 of the Agricultural Act of 1970, as added by the Agriculture and Consumer Protection Act of 1973 (16 U.S.C.

1509-1510). The objective is to bring private nonindustrial forest land under intensified management, to increase timber production, and to assure adequate supplies of timber products.

The Forestry incentives program shares from 50 to 75% of the cost of tree planting and timberstand improvement. The percentage cost-shared depends on the rate set in a particular State and county by the Agricultural Stabilization and Conservation (ASC) Committee, after consulting with the State forester. The program is available in designated counties based on a Forest Service survey of total eligible private timber available for production of timber products. The program is administered by ASCS with technical assistance from Forest Service.

Object Classification (in thousands of dollars)

Identification code 12-3336-0-1-302	1977 actual	1978 est.	1979 est.
AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE			
41.0 Grants, subsidies, and contributions....	16,789	17,718	9,000
ALLOCATION TO THE FOREST SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	51	54	54
11.3 Positions other than permanent.....	12	13	13
Total personnel compensation.....	63	67	67
12.1 Personnel benefits: Civilian.....	7	6	4
21.0 Travel and transportation of persons....	26	30	20
22.0 Transportation of things.....	2	3	2
25.0 Other services.....	411	391	254
26.0 Supplies and materials.....	2	3	2
41.0 Grants, subsidies, and contributions....	1,025	1,000	651
Total obligations, Forest Service....	1,536	1,500	1,000
99.0 Total obligations.....	18,325	19,218	10,000

Personnel Summary

	1977 actual	1978 est.	1979 est.
ALLOCATION TO THE FOREST SERVICE			
Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	4	4	4
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,096	\$18,096
Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation as follows:
 Agriculture: Soil Conservation Service, "Great Plains Conservation Program."
 Commerce: Regional Action Planning Commission, "Regional Development Program."

CORPORATIONS

The following corporations and agencies are hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to each such corporation or agency and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such corporation or agency, except as hereinafter provided:

FEDERAL CROP INSURANCE CORPORATION

Federal Funds

General and special funds:

ADMINISTRATIVE AND OPERATING EXPENSES

For administrative and operating expenses, \$12,000,000. (7 U.S.C. 1501-1520; 31 U.S.C. 841, 846-852, 866-868c, 869; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2707-0-1-351	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Underwriting, actuarial, and program development.....	1,824	1,836	1,836
2. Marketing and collections.....	4,304	4,332	4,332
3. Contract servicing and claims...	5,794	5,832	5,832
Total direct program.....	11,922	12,000	12,000
Reimbursable program.....	2		
Total program costs, funded ¹ ...	11,924	12,000	12,000
Change in selected resources (undelivered orders).....	78		
10.00 Total obligations.....	12,002	12,000	12,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2		
40.00 Budget authority (appropriation)...	12,000	12,000	12,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,000	12,000	12,000
72.00 Obligated balance, start of year.....	2,318	2,252	2,252
74.00 Obligated balance, end of year.....	-2,252	-2,252	-2,252
90.00 Outlays.....	12,066	12,000	12,000

¹ Includes capital investment as follows: 1977, \$97 thousand; 1978, \$50 thousand; 1979, \$50 thousand.

This appropriation finances a major portion of the administrative and operating expenses of the Corporation under existing legislation. The budget for insurance operations financed from capital funds appears on subsequent pages.

Object Classification (in thousands of dollars)

Identification code 12-2707-0-1-351	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	6,042	5,813	5,813
11.3 Positions other than permanent.....	1,328	1,650	1,650
11.5 Other personnel compensation.....	63	21	21
Total personnel compensation.....	7,433	7,484	7,484
12.1 Personnel benefits: Civilian.....	914	794	794
13.0 Benefits for former personnel.....	8		
21.0 Travel and transportation of persons...	1,020	1,196	1,196
22.0 Transportation of things.....	146	119	119
23.1 Standard level user charges.....	384	367	367
23.2 Communications, utilities, and other rent.....	808	830	830
24.0 Printing and reproduction.....	113	156	156
25.0 Other services.....	916	919	919
26.0 Supplies and materials.....	60	54	54
31.0 Equipment.....	120	81	81
Total direct costs, funded.....	11,922	12,000	12,000
94.0 Change in selected resources.....	78		
Total direct obligations.....	12,000	12,000	12,000

Reimbursable obligations:			
31.0 Equipment.....	2		
99.0 Total obligations.....	12,002	12,000	12,000

Personnel Summary

Total number of permanent positions.....	385	325	325
Full-time equivalent of other positions.....	142	161	152
Average paid employment.....	516	482	473
Average GS grade.....	8.33	8.53	8.67
Average GS salary.....	\$16,386	\$18,040	\$18,537

SUBSCRIPTION TO CAPITAL STOCK*

*See Part III for additional information.

Program and Financing (in thousands in dollars)

Identification code 12-2708-0-1-351	1977 actual	1978 est.	1979 est.
Financing:			
Budget authority:			
40.00 Budget authority (appropriation).....	90,000		
41.00 Transferred to other accounts.....	-90,000		
43.00 Appropriation (adjusted).....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

Public enterprise funds:

FEDERAL CROP INSURANCE CORPORATION FUND*

*See Part III for additional information.

Not to exceed **[\$11,413,000]** \$12,669,000 of administrative and operating expenses may be paid from premium income. (7 U.S.C. 1516(a); 78 Stat. 933; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-4085-0-3-351	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs, funded:			
Indemnities, by crop:			
Apples.....	416	195	358
Barley.....	1,989	2,761	2,966
Beans.....	342	460	376
Citrus.....	6,086	1,496	2,029
Combined crop.....	285	423	341
Corn.....	62,810	46,461	29,400
Cotton.....	16,078	6,241	5,637
Flax.....	738	498	627
Grain sorghum.....	1,922	1,358	1,795
Grapes.....	55	736	223
Oats.....	1,993	451	1,012
Peaches.....	181	124	238
Peanuts.....	1,430	1,807	2,412
Peas.....	295	1,313	463
Raisins.....	2,679	281	809
Rice.....	217	117	234
Soybeans.....	8,473	7,270	10,218
Sugar beets.....	679	462	1,247
Sugarcane.....	160	101	162
Sunflowers.....	34	64	446
Tobacco.....	10,946	60,079	10,835

	Tomatoes.....	3	20	23
	Wheat.....	24,629	35,482	26,249
	Total indemnities.....	142,440	168,200	98,100
	Inspection and adjustment costs.....	6,138	7,958	5,150
	Administrative expenses.....	7,901	12,418	12,669
	Other expenses and adjustments, net.....	277	561	599
	Total direct program.....	156,756	189,137	116,518
	Reimbursable program:			
	ASCS inspection work.....	858	800	800
10.00	Total program costs, funded (costs—obligations).....	157,614	189,937	117,318
	Financing:			
	Offsetting collections from:			
11.00	Federal funds: ASCS inspection work.....	-858	-800	-800
14.00	Non-Federal sources:			
	Insurance premiums, by crop:			
	Apples.....	-302	-373	-398
	Barley.....	-1,515	-3,084	-3,296
	Beans.....	-486	-391	-418
	Citrus.....	-2,288	-2,109	-2,254
	Combined crop.....	-625	-355	-379
	Corn.....	-26,202	-30,569	-32,667
	Cotton.....	-4,502	-5,861	-6,263
	Flax.....	-292	-652	-697
	Grain sorghum.....	-2,105	-1,867	-1,995
	Grapes.....	-222	-232	-248
	Oats.....	-666	-1,052	-1,124
	Peaches.....	-398	-247	-264
	Peanuts.....	-2,919	-2,508	-2,680
	Peas.....	-368	-482	-515
	Raisins.....	-230	-841	-899
	Rice.....	-404	-243	-260
	Soybeans.....	-7,669	-10,624	-11,353
	Sugar beets.....	-1,142	-1,296	-1,385
	Sugarcane.....	-250	-169	-180
	Sunflowers.....	-96	-464	-496
	Tobacco.....	-11,989	-11,266	-12,039
	Tomatoes.....	-19	-23	-25
	Wheat.....	-26,170	-27,292	-29,165
	Total premiums.....	-90,859	-102,000	-109,000
	Interest, other receipts, and adjustments.....	36		
21.98	Unobligated balance available, start of year: Fund balance.....	-40,245	-64,311	22,826
24.98	Unobligated balance available, end of year: Fund balance.....	64,311	-22,826	-30,344
	Budget authority.....	90,000		
	Budget authority:			
42.00	Transferred from other accounts.....	90,000		
43.00	Appropriation (adjusted).....	90,000		
	Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	65,933	87,137	7,518
72.10	Receivables in excess of obligations, start of year.....	-1,522	-14,491	-14,491
74.10	Receivables in excess of obligations, end of year.....	14,491	14,491	14,491
90.00	Outlays.....	78,902	87,137	7,518

The Federal Crop Insurance Corporation, a wholly owned Government corporation, was created on February 16, 1938 (7 U.S.C. 1501-1520), to carry out the provisions of the Federal Crop Insurance Act. The purpose of this act is to promote the national welfare by improving the economic stability of agriculture through a sound system of crop insurance, and to provide the means for the research and experience helpful in devising and establishing such insurance.

Crop insurance offered to agricultural producers by the Corporation provides protection from losses caused by

natural hazards, such as insect and wildlife damage, plant diseases, fire, drought, flood, wind, and other weather conditions. It does not indemnify producers for losses resulting from negligence or failure to observe good farming practices.

The crop insurance programs are developed and analyzed in the Washington headquarters office and are administered in 14 regional offices. Sales and servicing of contracts at the county level is performed by private agents under contractual agreements with the Corporation and by Corporation employees hired on a permanent, part-time or WAE (when actually employed) basis. Detailed administrative and program accounting and statistical functions, as well as the underwriting and actuarial analysis work, are performed in Kansas City, Mo.

Budget program. The program for fiscal year 1979 will provide crop insurance protection to farmers amounting to approximately \$2,288,000 thousand on the following commodities: Apples, barley, beans, citrus, combined crop, corn, cotton, flax, grain sorghum, grapes, oats, peaches, peanuts, peas, raisins, rice, soybeans, sugar beets, sugarcane, sunflowers, tobacco, tomatoes, and wheat.

A review of disaster aid programs for farmers is underway and the administration is considering recommendations for eventually substituting insurance programs to meet needs for protection from natural hazards.

The following table compares the scope of the insurance operations planned for 1978 and 1979, as compared with 1977. Amounts in the 1977 column are actual, and pertain to the 1976 crop year. The 1978 column pertains to the 1977 crop year, and the 1979 column pertains to the 1978 crop year.

	1977 fiscal year (1976 crop year) actual	1978 fiscal year (1977 crop year) estimate	1979 fiscal year (1978 crop year) estimate
Number of States.....	39	39	39
Number of counties.....	1,467	1,467	1,517
Insurance in force beginning of fiscal year (thousands).....	\$1,983,708	\$2,095,000	\$2,288,000
Insured acreage (thousands).....	\$23,687	\$25,300	\$26,300
Number of crops insured.....	330,973	343,500	381,000
Premiums (thousands).....	\$90,859	\$102,000	\$109,000
Indemnities (thousands).....	\$142,440	\$168,200	\$98,100
Loss ratio.....	1.57	1.65	.90

Financing.—The Corporation is authorized under the Federal Crop Insurance Act, as amended \$150 million in capital stock which has been totally subscribed and issued. Currently, legislation has been proposed to provide for an additional \$50 million in capital stock which would increase the authorization to \$200 million. The increase in authorization is necessary due to continuing yearly crop losses in the drought-stricken midwestern and southeastern States. Projections made of the preliminary 1977 crop losses show that should no additional losses be incurred, the Corporation will have a loss ratio of about 1.65 for the 1977 crop year.

Funds from the issuance of capital stock provide working capital for the Corporation. Receipts which are for deposit to this fund come mainly from premiums paid by farmers for crop insurance indemnity costs. The principle payments from this fund are for indemnities to insured farmers, the direct cost of adjusting crop losses, and a part of the administrative and operating expenses. However, the direct cost of loss adjustment and the administrative and operating expenses paid from the fund are not provided for in the premium rates (section 508(b) of the Federal Crop Insurance Act, as amended).

Public enterprise funds—Continued

FEDERAL CROP INSURANCE CORPORATION FUND—Continued

Because of heavy 1977 crop year losses, and the practice of financing administrative and operating expenses and the direct cost of loss adjusters from premium income, the Corporation's capital has become impaired to the point where additional financing may have to be considered for fiscal year 1979 irrespective of action taken on the Corporation's pending proposed legislation which would provide authorization for additional capital stock.

The annual appropriation for a portion of the administrative and operating expenses of the Corporation is presented earlier in the budget.

Operating results and financial condition.—As of September 30, 1977, the Corporation reflected a deficit of \$85.7 million which is a change of minus \$65.9 million over the deficit of the year before. This resulted from heavy indemnity payments, administrative and operating expenses, loss adjustment costs and other expenses paid from the fund. Crop year 1976 premiums of \$90.9 million were lower than indemnities by \$51.5 million, resulting in a loss ratio of 1.57.

A 1.65 loss ratio is estimated for crop year 1977. Premiums of \$102.0 million are estimated to be lower than indemnities by \$66.2 million. For the crop years 1948 through 1976, premium income (\$962.9 million) exceeded indemnity costs (\$942.8 million) by \$20.1 million; the loss ratio for the period was .98. Premium income exceeded indemnity costs in 16 of the 28 years.

The following table summarizes the insurance operations by commodities for 1977, 1978, and 1979.

NET INCOME OR LOSS (—) ON INSURANCE OPERATIONS, BY COMMODITIES

(Fiscal years ending September 30, 1977, 1978, and 1979—in thousands of dollars)

	1977 actual (1976 crop year)	1978 estimate (1977 crop year)	1979 estimate (1978 crop year)
Apples.....	-114	178	40
Barley.....	-474	323	330
Beans.....	144	-69	42
Citrus.....	-3,798	613	225
Combined crop.....	340	-68	38
Corn.....	-36,608	-15,892	3,267
Cotton.....	-11,576	-380	626
Flax.....	-446	154	70
Grain sorghum.....	183	509	200
Grapes.....	167	-504	25
Oats.....	-1,327	601	112
Peaches.....	217	123	26
Peanuts.....	1,489	701	268
Peas.....	73	-831	52
Raisins.....	-2,449	560	90
Rice.....	187	126	26
Soybeans.....	-804	3,354	1,135
Sugar beets.....	463	834	138
Sugarcane.....	90	68	18
Sunflowers.....	62	400	50
Tobacco.....	1,043	-48,813	1,204
Tomatoes.....	16	3	2
Wheat.....	1,541	-8,190	2,916
Premiums over indemnities.....	-51,581	-66,200	10,900
Reimbursable ASCS inspection work.....	858	800	800
Inspection and loss adjustment costs.....	-6,138	-7,958	-5,150
ASCS inspection work.....	-858	-800	-800
Administrative expenses charged to premium income (—).....	-7,901	-12,418	-12,669
Other income or expense, net (—).....	-313	-561	-599
Net income or loss (—).....	-65,933	-87,137	-7,518

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	91,681	102,800	109,800
Expense.....	157,614	189,937	117,318
Net income or loss (—) for the year....	-65,933	-87,137	-7,518

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Treasury balance.....	38,723	49,821		
Accounts receivable, net.....	75,593	87,307	87,300	87,300
Deferred charges.....	133,105	168,743	168,700	168,700
Total assets.....	247,421	305,871	256,000	256,000
Liabilities:				
Accounts payable and accrued liabilities.....	116,245	137,444	174,751	182,269
Deferred credits.....	90,856	104,041	104,000	104,000
Provision for surety losses.....	75	75	75	75
Total liabilities.....	207,176	241,560	278,826	286,344
Government equity:				
Non-interest-bearing capital.....	60,000	150,000	150,000	150,000
Retained earnings.....	-19,755	-85,689	-172,826	-180,344
Total Government equity.....	40,245	64,311	-22,826	-30,344
Unobligated balance—total Government equity.....	40,245	64,311	-22,826	-30,344

Analysis of changes in Government equity:

Non-interest-bearing capital:				
Start of period.....	150,000	150,000	150,000	150,000
End of period.....	150,000	150,000	150,000	150,000
Retained earnings:				
Start of period.....	-19,755	-85,689	-172,826	-172,826
Net loss (—) for the period.....	-65,933	-87,137	-7,518	-7,518
End of period.....	-85,689	-172,826	-180,344	-180,344
Total Government equity (end of period).....	64,311	-22,826	-30,344	-30,344

Note.—Excludes contingent liabilities representing estimated insurance coverage on 1977, 1978 and 1979 crops in the following amounts: 1977 \$2.1 billion; 1978, \$2.3 billion; and 1979, \$2.3 billion.

Object Classification (in thousands of dollars)

Identification code 12-4085-0-3-351	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	155	163	163
11.3 Positions other than permanent.....	3,577	4,962	3,144
Total personnel compensation.....	3,732	5,125	3,307
12.1 Personnel benefits: Civilian.....	224	300	194
21.0 Travel and transportation of persons.....	2,182	2,533	1,649
42.0 Insurance claims and indemnities.....	142,440	168,200	98,100
92.0 Undistributed (provision for doubtful accounts and adjustments of prior year expenses).....	277	561	599
93.0 Administrative expenses (see separate schedule).....	7,901	12,418	12,669
Total direct obligations.....	156,756	189,137	116,518
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent.....	520	491	491
12.1 Personnel benefits: Civilian.....	30	29	29
21.0 Travel and transportation of persons.....	308	280	280
Total reimbursable obligations.....	858	800	800
99.0 Total obligations.....	157,614	189,937	117,318

Personnel Summary

Direct:			
Total number of permanent positions	11	12	12
Full-time equivalent of other positions	324	416	264
Average paid employment	335	428	276
Average GS grade	8.33	8.53	8.67
Average GS salary	\$16,386	\$18,040	\$18,537
Reimbursable:			
Total number of permanent positions	0	0	0
Full-time equivalent of other positions	48	42	42
Average paid employment	48	42	42
Average GS grade	8.33	8.53	8.67
Average GS salary	\$16,386	\$18,040	\$18,537

LIMITATION ON ADMINISTRATIVE AND OPERATING EXPENSES

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Administrative expenses (costs—obligations)	7,901	12,418	12,669
Financing:			
Unobligated balance, lapsing	1,483		
Limitation	9,384	11,413	12,669
Proposed increase in limitation for pay act costs		1,005	

Object Classification (in thousands of dollars)

Identification code 12-4085-0-3-351	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	2,903	4,613	4,715
11.3 Positions other than permanent	773	1,635	1,551
11.5 Other personnel compensation	31	17	17
Total personnel compensation	3,707	6,265	6,283
12.1 Personnel benefits: Civilian	465	665	667
13.0 Benefits for former personnel	3		
21.0 Travel and transportation of persons	609	1,001	1,088
22.0 Transportation of things	72	99	99
23.1 Standard level user charges	190	307	348
23.2 Communications, utilities, and other rent	401	695	759
24.0 Printing and reproduction	56	131	131
25.0 Other services (advertising)	60	165	165
Agents and other agreements	1,738	2,206	2,206
Other	454	770	809
26.0 Supplies and materials	29	46	46
31.0 Equipment	117	68	68
93.0 Administrative expenses included in schedule for fund as a whole	-7,901	-12,418	-12,669
99.0 Total obligations			

Personnel Summary

Total number of permanent positions	205	280	280
Full-time equivalent of other positions	71	152	145
Average paid employment	256	404	396
Average GS grade	8.33	8.53	8.67
Average GS salary	\$16,386	\$18,040	\$18,537

COMMODITY CREDIT CORPORATION

Federal Funds

General and special funds:

REIMBURSEMENT FOR NET REALIZED LOSSES

To reimburse the Commodity Credit Corporation for net realized losses sustained in prior years, but not previously reimbursed, pursuant to the Act of August 17, 1961 (15 U.S.C. 713a-11, 713a-12),

[\$524,342,000] \$990,899,802. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

REIMBURSEMENT TO COMMODITY CREDIT CORPORATION, NATIONAL WOOL ACT

Public enterprise funds:

COMMODITY CREDIT CORPORATION FUND*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

Note.—Expenditures from the following fund for 1978 are subject to the first paragraph of Subtitle "Corporations" of title I of the Agriculture and Related Agencies Appropriation for 1978, Public Law 95-97. For 1979 this paragraph is shown on p. 139 preceding Federal Crop Insurance Corporation.

Program and Financing (in thousands of dollars)

Identification code 12-4336-0-3-351	1977 actual	1978 est.	1979 est.
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Program by activities:

Support and related programs:

Operating costs, funded:

1. Cost of commodities sold	580,430	741,933	649,543
2. Cost of commodities donated, domestic	59,795	38,218	38,777
3. Storage, transportation, and other costs not included above	49,520	277,197	396,248
4. Disaster or deficiency payments:			
(a) Feed grains	232,892	799,000	703,000
(b) Wheat	136,907	1,302,001	658,000
(c) Rice	128,984	1,500	57,325
(d) Cotton	95,702	117,000	538,000
(e) Sugar		201,000	
5. Administrative expense subject to limitation	40,675	39,800	46,570
6. Nonadministrative expense and claims not distributed above	41,970	43,460	57,996
7. Interest:			
(a) Treasury	158,051	729,071	887,088
(b) Other	3		
8. Increase or decrease (—) in provision for losses:			
(a) On commodities for sale	26,863	68,535	34,018
(b) On accounts receivable	372	1	
Total operating costs, funded.	1,552,164	4,358,716	4,066,565

Capital investment, funded:

1. Direct loans: Storage facility	156,904	225,000	225,000
2. Direct loans: Commodity	3,464,268	6,115,911	4,525,158
3. Purchase of administrative equipment	227	2,000	2,000
4. Export credit sales program (obligations)	755,311	1,500,000	1,500,000

Total capital investment, funded

Total program costs, funded	5,928,874	12,201,627	10,318,723
Change in selected resources (undelivered orders, commitments)	2,181,046	800,277	661,686
Total obligations, support and related programs	8,109,920	13,001,904	10,980,409

Special activities:

1. Operating costs, funded:

Commodities transferred from support program and commodities procured	362,026	360,108	371,611
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Public enterprise funds—Continued

COMMODITY CREDIT CORPORATION FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-4336-0-3-351	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
Special activities—Continued			
2. Other operating costs:			
(a) Interest.....	504	1,213	1,397
(b) Other program and operating costs.....	906,007	1,058,678	1,078,926
Total operating costs, funded...	1,268,537	1,419,999	1,451,934
Capital investment, funded:			
Loans made for conservation and insurance purposes (obligations).....	50,000	50,000	-----
Total program costs, funded.....	1,318,537	1,469,999	1,451,934
Change in selected resources (undelivered orders, commitments).....	-12,760	5,789	-489
Total obligations, special activities.....	1,305,777	1,475,779	1,451,445
10.00 Total obligations.....	9,415,697	14,677,683	12,431,854
Financing:			
Offsetting collections from support and related programs:			
11.00 Federal funds:			
Sales to special activities....	-362,026	-360,108	-371,611
Interest revenue.....	-584	-1,673	-3,110
Other revenue.....	-3,100	-3,190	-3,190
14.00 Non-Federal sources (62 Stat. 1070):			
Sales and other proceeds.....	-220,590	-278,394	-223,998
Interest revenue.....	-72,163	-179,275	-198,996
Other revenue.....	-11	-1,125	-1,875
Realization of assets.....	-9	-27	-25
Loans repaid.....	-1,168,752	-3,952,114	-3,984,238
Loan collateral forfeited.....	-23,213	-337,025	-45,722
Repayments by importers:			
Short-term export credit sales program.....	-513,562	-644,407	-1,157,036
Interest revenue.....	-87,448	-105,122	-181,759
Subtotal.....	-2,451,458	-5,862,460	-6,171,560
11.00 Special activities:			
Federal funds:			
Reimbursements received....	-179,784	-100,000	-95,000
Repayment of loans for conservation purposes.....	-50,000	-----	-50,000
Advance from foreign assistance and special export programs.....	-1,169,255	-922,885	-805,900
14.00 Non-Federal sources (68 Stat. 454, as amended): Repayments by foreign governments and importers: Long-term credit sales (Public Law 480).....	-228,095	-218,300	-249,600
Subtotal.....	-1,627,134	-1,241,185	-1,200,500
21.47 Unobligated balance available, start of year: Authority to borrow.....	-9,900,051	-5,506,028	-----
22.98 Unobligated balance transferred from other accounts.....	-753	-4,000	-4,000
23.98 Unobligated balance transferred to other accounts.....	4,000	-----	-----
24.47 Unobligated balance, available, end of year: Authority to borrow....	5,506,028	-----	-----
Budget authority.....	946,328	2,064,010	5,055,794

Budget authority:				
Support and related programs:				
40.00	Appropriation: Reimbursement for net realized losses (permanent).....	899,053	524,342	990,900
69.10	Contract authority (permanent, indefinite).....	-----	1,529,240	4,031,342
Special activities:				
60.00	Appropriation: Reimbursement to Commodity Credit Corporation, National Wool Act (permanent, indefinite, special fund).....	47,275	10,428	33,552
Relation of obligations to outlays:				
Support and related programs:				
71.00	Obligations incurred, net.....	5,658,462	7,339,444	4,808,849
72.47	Obligated balance, start of year: Authority to borrow.....	965,575	2,793,894	1,406,039
72.49	Contract authority.....	-----	-----	1,445,839
72.98	Fund balance: Commodity Credit Corporation.....	-204,010	-183,024	-183,024
Obligated balance, end of year:				
74.47	Authority to borrow.....	-2,793,894	-1,406,039	2,136,838
74.49	Contract authority.....	-----	-1,445,839	-5,471,670
74.98	Fund balance: Commodity Credit Corporation.....	183,024	183,024	133,024
90.00	Outlays, support and related programs.....	3,809,156	7,281,460	4,275,895
Special activities:				
71.00	Obligations incurred, net.....	-321,357	234,594	250,945
72.49	Obligated balance, start of year: Contract authority.....	78,381	71,621	83,401
72.98	Fund balance: Investment in agency securities.....	35,214	29,214	23,214
Obligated balance, end of year:				
74.49	Contract authority.....	-71,621	-83,401	-88,912
74.98	Fund balance: Investment in agency securities.....	-29,214	-23,214	-17,214
90.00	Outlays, special activities.....	-308,597	228,814	251,434
Total outlays.....				
		3,500,559	7,510,274	4,527,329

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	78,381	71,621	1,529,240
Contract authority.....	-----	1,529,240	4,031,342
Liquidated from collections.....	-6,760	-71,621	-----
Liquidated from legislative proposal:			
Appropriation.....	-----	-----	-990,900
Authority to borrow.....	-----	-----	-5,471,670
Unfunded balance, end of year (note).....	71,621	1,529,240	538,340

Note. Statutory obligations against borrowing authority include only borrowing from, or with the approval of Treasury. A sufficient amount of CCC's borrowing authority is required to be reserved to cover obligations to purchase notes, or other obligations evidencing loans, and accrued interest thereon, made by lending agencies and others. Such obligations, other obligations, contingent liabilities, and commitments do not become charges against the statutory borrowing authority until they result in borrowing from Treasury. Only that portion of borrowing authority is available which has neither been so reserved nor charged by actual borrowing.

The Corporation was created to stabilize, support, and protect farm income and prices, to help maintain balanced and adequate supplies of agricultural commodities, their products, foods, feeds, and fibers, and to help in their orderly distribution (15 U.S.C. 714-714p). It may make available materials and facilities required in connection with the production and marketing of agricultural commodities and may be used to administer and to temporarily finance numerous special activities.

The Corporation's capital stock of \$100 million is held by the United States. Under present law, up to \$14.5 billion may be borrowed from the U.S. Treasury to finance operations.

Budget assumptions.—The following general assumptions form the basis for the Corporation's 1978 and 1979 budget estimates: (a) Production and national income will rise

both in 1978 and 1979 from the present level; (b) generally, exports of agricultural commodities in 1979 will be slightly higher than 1978 levels; (c) yields for the 1978 crops are based on recent averages adjusted for trend; (d) acreage allotments and marketing quotas will be in effect for the 1978 crops of peanuts, ELS cotton, and certain kinds of tobacco; (e) acreage allotments but no marketing quotas will be in effect for rice; and (f) a set-aside program for the 1978 crops of feed grains, and wheat will be in operation. Payments on these commodities will be based on an established or target price if the higher of the market price received by farmers or the loan rate is below such price.

It is difficult to forecast with accuracy requirements for the year ending September 30, 1979, since the projections are subject to complex and unpredictable factors such as weather, other factors which affect the volume of production of crops not yet planted, feed and food needs here and overseas, and available dollar exchange.

A point estimate is required for presentation in the budget; however, due to the significant impact of changes in worldwide weather and production, a range of estimates should be considered when evaluating the commodity program projections. Because of this, the Department has prepared range estimates to reflect the possible effects of changing world-wide conditions affecting commodity programs. These ranges will be released separately by the Department.

PROGRAMS OF THE CORPORATION

The basic functions of the corporation include the following programs for which appropriations are made for net realized losses sustained (in thousands of dollars):

Program	1979 estimate		
	Gross obligations	Outlays	Net realized loss for year
Short-term export credit sales.....	1,500,000	342,964	-----
Other support and related.....	5,931,686	1,408,188	611,713
Storage facilities.....	225,000	123,500	-----
Supply.....	191	-119	-99
Feed grain payments.....	775,000	703,000	703,000
Wheat payments.....	1,066,000	658,000	658,000
Rice payments.....	126,100	57,325	57,325
Cotton payments.....	362,778	538,000	538,000
Other items not distributed by program.....	993,654	445,037	604,699
Total.....	10,980,409	4,275,895	3,172,638

Support and related programs.—The Corporation provides price support to producers for agricultural commodities through loans, purchases, payments, and other means. This is done mainly under the Commodity Credit Corporation Charter Act (15 U.S.C. 714 et seq.) and the Agricultural Act of 1949 (7 U.S.C. 1421 et seq.), as amended by the Agricultural Act of 1970 (84 Stat. 1358), the Agriculture and Consumer Protection Act of 1973 (87 Stat. 221), the Rice Production Act of 1975 (90 Stat. 181), and the Food and Agriculture Act of 1977 (91 Stat. 913), approved September 29, 1977.

Support is mandatory for the basic commodities—corn, cotton, wheat, rice, peanuts, and tobacco. The Agricultural Act of 1949 also requires support of the following nonbasic commodities: honey, milk, barley, oats, rye, and grain sorghum. The National Wool Act of 1954, as amended (7 U.S.C. 1781-87), requires support for wool and mohair. The Food and Agriculture Act of 1977 requires support of the 1977 and 1978 crops of sugar beets and sugarcane and the 1978-81 crops of soybeans. Support for other nonbasic commodities is discretionary. The support program may also include operations to remove

and dispose of surplus agricultural commodities in order to stabilize prices at levels not in excess of those permissible by law.

The principal methods of providing support are loans to and purchases from producers. With limited exceptions, loans made on commodities are nonrecourse. The commodities serve as collateral for the loan and on maturity the producer may deliver or forfeit such collateral to satisfy his obligation without further payment.

Direct purchases are also made from processors as well as producers, depending on the commodity involved. Also, special purchases are made under certain laws for the removal of surpluses; for example, the act of August 19, 1958, as amended (7 U.S.C. 1431 note), and section 416 of the Agricultural Act of 1949, as amended (7 U.S.C. 1431).

For feed grains, rice, wheat, and upland cotton, producers may receive support through Government payments in addition to Commodity Credit Corporation loans and purchases. For extra-long staple cotton, producers may receive payments in addition to loans. Producers of feed grains, rice, wheat, and upland cotton must comply with acreage set-aside provisions (hereinafter described), if, in effect, in order to be eligible for loans, purchases, and payments. Producers with interests in more than one farm must comply with set-aside provisions on all farms to be eligible for program benefits. The total amount of payments which a person is entitled to receive under one or more of the annual programs for feed grains, wheat, and upland cotton for the 1978 crops of these commodities shall not exceed \$40 thousand and for the 1979 crops shall not exceed \$45 thousand. For rice producers, the limitation is \$52,250 for the 1978 crop year and \$50 thousand for the 1979 crop year. The combined payment limitation for feed grains, wheat, upland cotton, and rice for the 1980 and 1981 crops shall be \$50 thousand.

The Agricultural Act of 1949, as amended, and as further amended by the Agriculture and Consumer Protection Act of 1973, and the Food and Agriculture Act of 1977, established target prices for three major commodities—wheat, feed grains, and upland cotton; set minimum loan rates for wheat and feed grains; and established the loan level for upland cotton. Government payments for each of the three commodities are required when the target price for the commodity exceeds the national average market price or the loan rate, whichever is higher. For the 1978 crop, the target price for wheat will be \$3.00 or \$3.05 per bushel depending on the amount of production; the 1978 crop target price for corn will be \$2.10 per bushel, with target prices for grain sorghum and, if designated by the Secretary, barley and oats, to be established at a level which is fair and reasonable in relation to the target established for corn. The 1978 crop target price for upland cotton will be adjusted from the previous year on the basis of the change in the 2-year moving average of variable, machinery ownership, and general farm overhead costs, but shall not be less than 52 cents per pound. The target prices for these commodities will be adjusted annually beyond 1978 to reflect cost of production changes. When necessary to maintain domestic and export markets, loan rates for wheat and feed grains may be adjusted downward depending on the relationship of the market price to the loan rate. If the yearly national average price of wheat and corn is within 105% of the loan rate, the following year's loan rate could be decreased up to 10%, but never below the minimum loan level. If the loan rate is adjusted downward,

Public enterprise funds—Continued

COMMODITY CREDIT CORPORATION FUND—Continued

the target price shall be adjusted upward to compensate for any farm income loss which could result from the lowered loan level. In addition, the 1949 act, as amended, provides for making disaster payments for 1978 and 1979 crops to producers who are prevented from planting feed grains, wheat, or upland cotton because of a natural disaster or condition beyond the control of the producers or who, because of such a disaster or condition, harvest less than a specified quantity. Disaster payments for these commodities are based on acreage planted for harvest.

The Rice Production Act of 1975 and the 1949 act, as amended, and as further amended by the 1977 act, established a target price for rice. Government payments are required to be made to cooperators when the target price for rice exceeds the national average market price or the loan rate, whichever is higher. For the 1978 crop, the target price for rice will be adjusted from the previous year on the basis of the change in the 2-year moving average of variable, machinery ownership, and general farm overhead costs. The loan rate may be adjusted downward, in order to maintain domestic and export markets, but never below the minimum loan level. In addition, the act provides for making disaster payments for 1978 and 1979 crops to producers who are prevented from planting rice or other nonconserving crop because of a natural disaster or condition beyond the control of the producers or who, because of such a disaster or condition, harvest less than a specified quantity within producer allotments.

Disaster payments for the 1977 crops of wheat, feed grains, rice, and upland cotton are exempt from any payment limitation in accordance with Public Law 95-156, and disaster payments on the 1978 and 1979 crops of these commodities are exempt from any payment limitation under provisions of the 1977 act.

A new peanut program was established for the 1978-81 crops providing for a two-price system for peanuts. For production of peanuts under poundage quotas, minimum support rates are specified, subject to increases on the basis of the index of prices paid by farmers and other factors. For production of additional peanuts up to the acreage allotment, the Secretary may set lower support rates taking into consideration projected crushing and edible peanut export prices.

A loan or purchase program was established under the 1977 act for the 1977 and 1978 crops of sugar beets and sugarcane at a level between 52.5% and 65% of parity. The Secretary announced regulations for a 1977 crop sugar loan program on November 8, 1977. The Secretary may suspend operation of a price support program at such time as he determines there is an international sugar agreement in effect which would maintain a U.S. raw sugar equivalent price of not less than 13.5 cents per pound. An interim price support payment program, which was effective September 15, 1977, was carried out with respect to sugar marketed prior to the implementation of the loan program.

In support operations, normal trade facilities are used to the maximum extent practicable. Cooperatives and financial institutions are used in lending activities.

Besides the charter act and laws mentioned above, many other laws are applicable to the disposition through sales and donations of commodities acquired under the support program.

For accounting purposes, the Corporation credits to the support program proceeds of commodities sold from its stocks, including those disposed of through special activities.

DATA ON SUPPORT AND RELATED PROGRAMS

Item	[In thousands of dollars]		
	1977 actual	1978 estimate	1979 estimate
Loans made.....	3,621,172	6,340,911	4,750,158
Loans repaid.....	1,168,752	3,952,114	3,984,238
Loan collateral forfeited.....	23,213	337,025	45,722
Loans outstanding, end of year.....	3,252,848	5,232,954	5,830,497
Acquisitions.....	1,017,928	1,971,948	1,010,732
Cost of commodities sold.....	580,430	741,933	649,543
Cost of commodities donated.....	59,795	38,218	38,777
Inventory, end of year.....	984,856	2,176,653	2,499,065
Investment in loans and inventory, end of year.....	4,237,704	7,409,607	8,329,562
Direct payments.....	594,485	2,420,501	1,956,325
Net expenditures.....	3,809,156	7,281,460	4,275,895
Realized losses.....	824,249	3,434,934	3,172,638

Commodity export.—The Corporation promotes the export of agricultural commodities and products through sales, payments, extension of credit, assumption of certain risks, and conduct of other operations with respect to the exportation of commodities. Such commodities and products may be those held in private trade channels as well as those acquired by the Corporation. These programs are carried out under the authority contained in the Corporation's charter, particularly section 5 (d) and (f), and in accordance with specific statutes where applicable. Export sales on long-term credit are financed by the Corporation under the Agricultural Trade Development and Assistance Act of 1954 (Public Law 480), as amended, although such sales of commodities owned by the Corporation may also be made under its charter authority.

The activities described below are illustrative of those conducted under this program during 1978.

The Corporation conducts an export credit sales program to maximize exports of agricultural commodities and products under which it finances, for a period of not to exceed 3 years, commercial export credit sales by exporters of agricultural commodities obtained either from Corporation inventories or from private stocks. These commercial transactions are financed under the Corporation's charter authority and section 4 of the Food for Peace Act (7 U.S.C. 1707a) and are to be distinguished from the long-term credit contracts involving foreign assistance authorized by the Agricultural Trade Development and Assistance Act of 1954, as amended. Section 4 of the Food for Peace Act authorizes appropriations to reimburse the Corporation annually for its actual costs incurred or to be incurred under this program.

When necessary to encourage export movement from free-market supplies, as well as from its own stocks, the Corporation has made payments on exports of agricultural commodities. The rate of payment generally was the difference between the prevailing world export sales price and the domestic market price. The export payment programs for wheat, rice, and tobacco were discontinued during 1972 and 1973; but final payments on some tobacco export contracts (pre-1972 crop) were not made until 1977. Export payments on these or other commodities could be reinstated if needed to compete in world markets.

CCC guarantees, for a fee, payments due U.S. exporters under deferred payment sales contracts which may extend payments up to 36 months. Under its noncommercial risk assurance program, CCC issues assurance contracts

after receiving written application from the exporter. The risk to CCC extends from date of export to the end of the deferred payment period covered in the export sales contract and covers only that portion of the payments agreed to in the assurance agreements. Rates for such agreements shall be determined by the length of the deferred payment period, the degree of risk assumed by CCC, and other factors which are believed to be pertinent. The assurance proceeds are assignable only to U.S. banks or financial institutions.

To help develop or expand foreign markets, the Corporation may furnish farm commodities and products for samples or exhibits at international trade fairs and for use abroad in testing consumer acceptance and commercial market potentials.

Storage facilities.—The Corporation conducts a program to provide storage adequate to fulfill its program needs. The program is conducted pursuant to sections 4 (h) and (m), and 5 (a) and (b) of the Commodity Credit Corporation Charter Act, as amended by the Food and Agriculture Act of 1977.

Although the Corporation has authority to buy bins (in storage-short areas) and equipment for the care and storage of commodities owned by the Corporation or under its control, this authority to purchase bins has not been exercised since 1956. The Corporation makes secured loans of up to \$50 thousand for the purchase, construction, or remodeling of facilities for storage and care of dry or high moisture commodities on the farm. Such loans are repayable over a period not to exceed 10 years. The Corporation may also guarantee the placement of its inventories to encourage the building of commercial storage, and undertake other operations necessary to provide storage adequate to carry out the Corporation's programs.

Supply and foreign purchase.—The Corporation procures from domestic and foreign sources food, agricultural commodities, and products and related materials to supply the needs of Federal agencies, foreign governments, and private and international relief agencies such as CARE, Church World Services, Catholic Relief, et cetera. It similarly procures or aids in the procurement of such foods, commodities, products, and material for sale to meet domestic requirements during periods of short supply or to stabilize prices or facilitate distribution. Through purchases, loans, sales, or other means the Corporation may also make available materials and facilities needed for the production and marketing of agricultural commodities. This program is conducted under section 5 (b) and (c) of the Commodity Credit Corporation Charter Act.

Purchases for other Federal agencies of commodities not in the Corporation's stocks has been the main activity. Purchases of limited quantities of breeder, foundation, and registered seeds of improved varieties of grasses and legumes are made through production contracts in order to assure supplies thereof for farmers. No foreign purchases have been made in recent years.

Section 4 of the act of July 16, 1943 (15 U.S.C. 713a-9), requires that the Corporation be fully repaid from funds of other agencies for services performed, losses sustained, operating costs incurred, or commodities bought or delivered to or on behalf of any other Federal agency. Operations not subject to section 4 may involve losses if such are necessary to the accomplishment of the objectives of the particular operation.

Set-aside program.—The Agricultural Act of 1970 (as amended by the Agriculture and Consumer Protection Act of 1973) and the Food and Agriculture Act of 1977

tion, set-aside programs on the 1971 through 1981 crops of wheat, feed grains, and upland cotton if he determines that otherwise the total supply of agricultural commodities will likely be excessive. The Rice Production Act of 1975 and the Food and Agriculture Act of 1977 provide authority for a set-aside program for the 1976 through 1981 crops of rice.

There were no set-aside programs for the 1974 through 1977 crops of wheat, feed grains, and upland cotton, nor for the 1977 crop of rice. A 20% set-aside program will be in effect for the 1978 crop of wheat, and a 10% set-aside program will be in effect for the 1978 crops of corn, grain sorghum, and barley.

If a set-aside is in effect for any such commodity, producers must, as a condition of eligibility for loans, purchases, and payments on such commodity, set-aside and devote to approved conservation uses an acreage of cropland equal to a specified percentage and otherwise comply with program requirements. Participants in a set-aside program are eligible for a small additional payment for permitting public access to set-aside acreage.

Land diversion payments.—To assist in adjusting the acreage of commodities to desirable goals, the Secretary is authorized by the Agricultural Act of 1970, as amended, to make land diversion payments, through the Corporation, to producers who devote to approved conservation uses acreages of cropland in addition to those required to be so devoted under the set-aside programs.

Wheat certificate program.—The Food and Agriculture Act of 1977 continues the suspension, through May 31, 1982, of the requirement of section 379d of the Agricultural Adjustment Act of 1938, as amended, for processors to purchase domestic wheat marketing certificates equivalent to the bushel quantity of wheat used to manufacture food products.

Grain reserves.—A producer-held food grain reserve program for wheat which provides 3-year extended loans to producers was announced in April 1977. This program was later expanded to include feed grains. Producers will receive annual storage payments under the contract. Reserve goals are 9 million metric tons of wheat and 17-19 million metric tons of feed grains. Program provisions establish various market price levels when interest is charged, storage payments cease, and loans are called.

The President is encouraged in the Food and Agriculture Act of 1977 to enter into negotiations with other nations to develop an international system of emergency food reserves to provide for humanitarian food relief needs. An international emergency food reserve, if authorized by law, would be expected to contain such quantities of grain as may be specified in the enabling legislation. If an international food reserve agreement is negotiated, the maximum level of reserves would be adjusted to correspond with U.S. obligations under the convention. Stocks for the reserve could be accumulated and replenished either through purchases on the open market or through grain acquired by CCC under its price support operations.

Cotton research and promotion.—Under section 610 of the Agricultural Act of 1970, as amended, the Corporation, through the cotton board, and upon approval of the Secretary, entered into agreements for cotton market development, research, and sales promotion programs, programs to aid in the development of new and additional markets, marketing facilities, and uses for cotton and cotton products. Section 1 of the act of July 14, 1976, repealed section 610 effective October 1, 1977.

Disaster reserve.—Under section 813 of the Agricultural Act of 1970, as amended by the Agriculture and Consumer Act of 1970, as amended by the Agriculture and Consumer Act of 1973, the Secretary is authorized to conduct, through the Corpora-

Public enterprise funds—Continued

COMMODITY CREDIT CORPORATION FUND—Continued

Protection Act of 1973, and the Food and Agriculture Act of 1977, the Secretary shall establish, maintain, and dispose of a separate reserve of inventories of not to exceed 75 million bushels of wheat, feed grains, and soybeans for the purpose of alleviating distress caused by a natural disaster. The Secretary shall acquire such commodities through the price support program. When no wheat, feed grains, or soybeans are available through the price support program at locations where they may be economically utilized, the Secretary is authorized to purchase such commodities as well as hay or livestock forages through CCC facilities as are needed. In order to rotate, distribute, and locate reserves, such reserves may be sold at equivalent prices. The Secretary may use the Commodity Credit Corporation and shall utilize usual and customary channels, facilities, and arrangements of trade and commerce to the maximum extent possible. Appropriations are authorized for sums necessary to carry out the purposes of this section. Costs for this activity are included in the CCC appropriation reimbursement for net realized losses.

Emergency feed program.—The Secretary is authorized in section 1105 of the Food and Agriculture Act of 1977 to implement a program to assist producers in preserving and maintaining livestock in case of a natural disaster. The eligible livestock owner is reimbursed for up to 50% of the cost of feed purchased.

Special grazing and hay program.—The Food and Agriculture Act of 1977 provides that for the 1978–81 crops, a producer may designate up to 40% or 50 acres of his acreage, whichever is greater, which he intends to plant to wheat, feed grains, or upland cotton for harvest, to be planted to wheat (or another commodity other than corn or grain sorghum) and used for grazing or for hay. The Secretary shall pay the producer for participating in the program but the producer shall not be eligible for any other payment or price support on the designated acreage.

Pilot research funding for industrial hydrocarbons.—The Secretary is directed in section 1420 of the 1977 act to formulate and carry out a research and marketing program for the production of industrial hydrocarbons and alcohol from agricultural commodities and forestry products. Commodity Credit Corporation shall guarantee loans of up to \$15,000 thousand each for not more than four pilot projects, for up to 20 years. In order to insure a dependable supply of agricultural commodities for such pilot projects, the Secretary is authorized to enter into long-term contracts, not to exceed 5 years, to supply agricultural commodities at mutually agreed upon prices, either from Commodity Credit Corporation stocks or through purchases. No loan guarantees are included in the budget for fiscal year 1979.

Loan operations.—The following table reflects loan operations of the Corporation which apply to the preceding programs (in thousands of dollars):

Item	1977 actual	1978 estimate	1979 estimate
Loans outstanding, gross start of year:			
Commodity Credit Corporation.....	868,658	3,252,848	5,232,954
Add loans made.....	3,621,172	6,340,911	4,750,158
Deduct:			
Loans repaid.....	-1,168,752	-3,952,114	-3,984,238
Acquisition of loan collateral.....	-23,213	-337,025	-45,722
Writeoffs.....	-45,017	-71,666	-122,655
Total loans outstanding, gross end of year.....	3,252,848	5,232,954	5,830,497

Loans outstanding, gross, end of year:			
Commodity Credit Corporation....	3,252,848	5,232,954	5,830,497
Allowance for losses.....	-7,080	-11,138	-12,229
Loans receivable, net (support and storage facilities).....	3,245,768	5,221,816	5,818,268

Inventory operations.—The following table reflects the inventory operations applicable to the preceding programs (in thousands of dollars):

AGRICULTURAL COMMODITIES			
Item	1977 actual	1978 estimate	1979 estimate
On hand, start of year, gross.....	607,153	984,856	2,176,653
Acquisitions:			
Forfeiture of loan collateral.....	23,213	337,025	45,722
Excess of collateral acquired over loans canceled.....	574	3,494	998
Purchases.....	973,623	1,614,849	957,862
Transfers and exchanges, net.....	-564		
Carrying charges:			
Charges to inventory.....	21,082	16,580	6,150
Storage and handling.....	(29,698)	(63,256)	(106,515)
Transportation.....	(18,852)	(25,151)	(6,943)
Total acquisitions.....	1,017,928	1,971,948	1,010,732
Dispositions: Donations to Institutions.....	59,795	38,218	38,777
Sales and transfers:			
Special programs: Title II, Public Law 480.....	362,026	360,108	371,611
Other sales.....	218,826	278,394	223,998
Net loss or gain (-) on sales and transfers.....	-422	103,431	53,934
Total sales and transfers.....	580,430	741,933	649,543
Total dispositions.....	640,225	780,151	688,320
On hand, end of year, gross.....	984,856	2,176,653	2,499,065
Allowance for losses.....	-161,598	-230,133	-264,151
On hand, end of year, net.....	823,258	1,946,520	2,234,914

Administrative expenses.—The Corporation carries out its functions through utilization of employees and facilities of other Government agencies. Administrative expenses are incurred for the services of: the Agricultural Stabilization and Conservation Service, the Agricultural Marketing Service, the Foreign Agricultural Service, Office of the General Sales Manager, and other agencies of the Department engaged in the Corporation's activities; the General Accounting Office for audit; and the General Services Administration for space. Estimates for 1979 include a limitation of \$50.1 million on administrative expenses, including a reserve of not less than 7% for contingencies.

The requested authorization does not include administrative expenses in connection with the wool and mohair program under the National Wool Act of 1954, as amended, because they are included with the cost of this program under special activities.

Nonadministrative expenses.—Expenses for acquisition, operation, maintenance, improvement, or disposition of property which the Corporation owns or in which it has an interest have been treated as program expenses rather than administrative expenses. Such program expenses include inspection, classing, and grading work performed on a fee basis by Federal employees or Federal- or State-licensed inspectors; work relating to CCC programs performed on a contract or fee basis by Agricultural Stabilization and Conservation Service; and special services per-

formed by other Federal agencies within and outside this Department.

Most of these general nonadministrative expenses, including storage and handling, transportation, inspection, classing, and grading and resale payments, are included in program costs. They are shown in the program and financing schedule in the entry entitled "Storage, transportation, and other costs not included above." The item "Nonadministrative expense," in the schedule, covers part of the expenses of ASCS county offices for work related to programs of the Corporation, other Agricultural Stabilization and Conservation Service expenses offset by revenue, custodian, and agency expense of the Federal Reserve banks and lending agencies, and miscellaneous costs.

The Corporation receives reimbursement for grain requisitioned pursuant to Public Law 87-152 (7 U.S.C. 447-449) by the States from Corporation stocks to feed resident wildlife threatened with starvation, through the appropriation reimbursement for net realized losses. The Corporation also obtains recovery through this appropriation for the funds transferred to the Agricultural Research Service pursuant to the Department of Agriculture and Related Agencies Appropriation Act of 1964, for cost of production research and other related research designed to reduce surplus commodities held by the Corporation.

SPECIAL ACTIVITIES

These activities are carried out under authority of section 5(g) of the Corporation's charter act and specific statutory authorizations or directives with respect thereto which are currently in effect or which may subsequently be enacted.

A summary of such current activities not included under other designated activities is as follows (in thousands of dollars):

Item	1979 estimate	
	Gross obligations	Outlays (reimbursable)
(1) Sale of agricultural commodities for foreign currencies.....		-95,000
(2) Sale of agricultural commodities for dollars on credit terms.....	840,273	590,673
(3) Commodities supplied in connection with dispositions abroad.....	573,006	573,006
(4) National Wool Act.....	38,655	38,655
(7) Loans for conservation and insurance purposes.....		-50,000
Total.....	1,451,934	1,057,334

The Corporation receives appropriations or reimbursement for cost of these activities as described under each.

To the extent that sufficient appropriations are not provided in advance, expenditures under the Agricultural Trade Development and Assistance Act of 1954, as amended, are made by the Corporation subject to reimbursement from subsequent appropriations authorized for such purpose.

Activities currently being carried out are as follows (see Foreign Assistance programs for details of items (1)-(3)):

(1) *Sale of agricultural commodities for foreign currencies (title I, Public Law 480).*

(2) *Sale of agricultural commodities for dollars on credit terms (title I, Public Law 480).*

(3) *Commodities supplied in connection with dispositions abroad (title II, Public Law 480).*

(4) *National Wool Act.*—Under the National Wool Act of 1954, as amended and as further amended by the Food and Agriculture Act of 1977, support of prices of wool and

mohair is mandatory. The Corporation makes payments to producers in order to bring the national average price received by all producers up to the support price required under the act.

COST OF THE NATIONAL WOOL ACT

Item	[Dollars in thousands]		
	1977 actual	1978 estimate	1979 estimate
Marketings on which payments made:			
Shorn wool (thousand pounds).....	109,944	106,055	102,500
Unshorn lambs (thousands cwts)....	4,700	3,850	3,750
Mohair (thousand pounds).....		8,600	9,900
Amount of payments:			
Shorn wool.....	\$5,672	\$25,453	\$29,718
Unshorn lambs.....	1,152	3,696	4,350
Mohair.....			
Promotional and advertising program ¹	(1,694)	(1,880)	(1,819)
Total payments.....	6,824	29,149	34,068
Administrative expense.....	3,100	3,190	3,190
Interest expense.....	504	1,213	1,397
Total.....	10,428	33,552	38,655

¹ Deductions from producer payments for promotional advertising and selected marketing development activities.

Total payments made under the National Wool Act cannot at any time exceed an amount equal to 70% of the accumulated totals, as of the same date, of the gross receipts from import duties collected on and after January 1, 1953, on wool and wool manufactures. Actual or estimated payments compared with this limitation are as follows (in thousands of dollars):

Item	1977 actual		
	1977 actual	1978 estimate	1979 estimate
70% of customs receipts on wool and wool manufactures, cumulative from Jan. 1, 1953, to end of preceding calendar year.....	1,759,245	1,822,245	1,888,745
Cumulative incentive payments on marketings to end of preceding calendar year.....	1,040,355	1,069,504	1,103,572
Balance of limitation available for payments in succeeding marketing years.....	718,890	752,741	785,173

Funds of the Corporation are used to carry on this program. For the purpose of reimbursing the Corporation, section 705 of the act appropriates each fiscal year an amount equal to amounts expended by the Corporation during the preceding year and to amounts expended in prior fiscal years not previously reimbursed, but not to exceed an amount equal to 70% of the gross receipts from duties collected on wool and wool manufactures during the calendar year preceding the fiscal year.

Estimated costs and appropriations to the Corporation are indicated in the following table (in thousands of dollars):

Item	1977 actual		
	1977 actual	1978 estimate	1979 estimate
Due start of year.....	47,275	10,428	33,552
Costs for year:			
Program.....	9,924	32,339	37,258
Interest.....	504	1,213	1,397
Subtotal.....	10,428	33,552	38,655
Total due.....	57,703	43,980	72,207
Appropriations to Commodity Credit Corporation for the year.....	-47,275	-10,428	-33,552
Due end of year.....	10,428	33,552	38,655

Public enterprise funds—Continued

COMMODITY CREDIT CORPORATION FUND—Continued

(5) *Grain for migratory waterfowl feed.*—To prevent damage of crops by migratory waterfowl, the Corporation is directed to furnish to the Secretary of the Interior (7 U.S.C. 442-445) such grain acquired through support operations and certified by the Corporation as available for such purposes or in such condition as to be undesirable for human consumption, as the Secretary of the Interior shall requisition. When used this appropriation item is included under that department to reimburse CCC.

(6) *Surplus grain for migratory birds.*—Under Public Law 87-152, approved August 17, 1961 (7 U.S.C. 448) the Secretary of the Interior may requisition grain of the Corporation to feed starving migratory birds. When used this appropriation is included under that department to reimburse CCC.

(7) *Loans for conservation and crop insurance purposes.*—Under section 391(c) of the Agricultural Adjustment Act of 1938, as amended (7 U.S.C. 1391(c)), the Corporation may loan to the Secretary not to exceed \$50 million annually to purchase conservation materials and services and to make crop insurance premium advances. Repayments of the loans for conservation materials and services plus interest are made from unobligated balances of prior appropriations or from new funds appropriated for the agricultural conservation program. Funds of the Federal Crop Insurance Corporation would be used in repaying loans made for crop insurance premium advances.

FINANCING

Borrowing authority.—The Corporation has an authorized capital stock of \$100 million held by the United States and authority to borrow up to \$14.5 billion, under present law.

Funds are borrowed from Treasury and may also be borrowed from private lending agencies and others. The Corporation reserves a sufficient amount of its borrowing authority to purchase at any time all notes and other obligations evidencing loans made by such agencies and others. All bonds, notes, debentures, and similar obligations issued by the Corporation are subject to approval by the Secretary of the Treasury as required by the act of March 8, 1938 (15 U.S.C. 713a-4).

Interest on borrowings from the Treasury (and on capital stock) is paid at a rate based upon the average interest rate of all outstanding marketable obligations (of comparable maturity date) of the United States as of the preceding month. Interest is also paid on other notes and obligations at a rate prescribed by the Commodity Credit Corporation and approved by the Secretary of Treasury.

The Department of Agriculture and Related Agencies Appropriation Act, 1966, made provision for terminating interest after June 30, 1964, on the portion of the Corporation's borrowings from the Treasury equal to the unreimbursed realized losses recorded on the books of the Corporation after the end of the fiscal year in which such losses are realized.

The computation of the transfer from interest-bearing to non-interest-bearing capital is (in thousands of dollars):

Item	1977 actual	1978 estimate	1979 estimate
Realized deficit not previously reimbursed, start of year	1,590,046	1,515,242	4,425,834
Less appropriations for year	-899,053	-524,342	-990,900
Total non-interest-bearing, end of year	690,993	990,900	3,434,934

On the basis of the budgetary assumptions, the estimated requirements indicate a need for an increase in statutory borrowing authority in 1979, as shown in the table below. Amending legislation will be proposed to increase the borrowing authority of the Corporation. See "Legislative Program" (end of this Chapter) for additional information.

POSITION WITH RESPECT TO BORROWING AUTHORITY,
END OF YEAR

Item	[In thousands of dollars]		
	1977 actual	1978 estimate	1979 estimate
Statutory borrowing authority	14,500,000	14,500,000	14,500,000
Deduct: Borrowings from Treasury	6,128,457	13,093,961	16,636,838
Total borrowing authority in use	6,128,457	13,093,961	16,636,838
Net statutory borrowing authority available	8,371,543	1,406,039	-2,136,838

Note.—A sufficient amount of the borrowing authority is required to be reserved to cover obligations to purchase notes or other obligations and accrued interest thereon, evidencing loans made by lending agencies and others. Such obligations, however, as well as accounts payable, accrued liabilities and other outstanding obligations not reflected on this table, do not become charges against the statutory borrowing authority until they result in borrowings from the Treasury.

Contract authority.—Support and other programs required by statute may result in the Corporation incurring obligations in excess of available funds and borrowing authority. Such obligations are liquidated from subsequent appropriations and other funds which may become available to the Corporation. Any increase in obligations in excess of available fund resources is reported as contract authority in the year involved; a decrease is reported as the application of appropriations and other funds to liquidate the authority. The budget reflects an increase of \$1,529 million in 1978, and an increase of \$4,031 million in 1979.

Appropriations.—Under section 2 of Public Law 87-155 (15 U.S.C. 713a-11), annual appropriations are authorized for each fiscal year to reimburse the Corporation for net realized losses incurred as of the close of each year.

The realized losses for 1977 subject to reimbursement were \$824.2 million, and the prior cumulative losses not yet appropriated for were \$166.7 million. An appropriation of \$990.9 million in fiscal year 1979 would fully reimburse the Corporation for its unreimbursed realized losses through September 30, 1977.

The special activities are financed as indicated in the program descriptions above. In addition to certain reimbursements from other agencies, appropriations are made for the National Wool Act (see above) and for foreign assistance programs (see p. 131).

Deficit.—The net realized losses of the Corporation have previously been reimbursed as follows (in thousands of dollars):

SUPPORT AND RELATED PROGRAMS

Realized losses, 1933 to 1977, inclusive	61,183,465
Reimbursements by the Treasury:	
Reimbursements of realized losses:	
Appropriations (30 times)	56,333,437
Note cancellations (6 times)	2,697,807
Less dividends paid to Treasury (4 times)	-138,209
Total reimbursements for net realized losses	58,893,035

Other reimbursements:		Excess amounts appropriated to reimburse cost of	
Appropriations (2 times).....	541,916	special activities.....	408,042
Note cancellation (1 time).....	56,239	Reimbursements by the Treasury:	
Total other reimbursements.....	598,155	Appropriations (30 times).....	23,609,030
Reimbursement for costs of special milk (net).....	177,032	Note cancellations (4 times).....	536,518
Total.....	59,668,222	Total reimbursements.....	24,145,548
Realized deficit as of September 30, 1977, support and related programs.....	1,515,242	Realized deficit as of September 30, 1977, special activities.....	10,428
SPECIAL ACTIVITIES		<i>Capital and deficit, special activities.</i> —Advances to the Corporation in excess of costs incurred, and costs incurred in excess of advances received are shown in the following table (in thousands of dollars):	
Realized losses, 1948 to 1977, inclusive.....	23,747,934		

	Excess of funds held by CCC				Deficit requiring subsequent funds			
	TQ actual	1977 actual	1978 estimate	1979 estimate	TQ actual	1977 actual	1978 estimate	1979 estimate
Foreign assistance and special export programs: Public Law 480:								
Title I: Sale of agricultural commodities for foreign currencies and for dollars on credit terms.....	115,473	405,249	156,274					
Title II: Commodities supplied in connection with dispositions abroad.....		2,793	106,506		26,456			
Subtotal.....	115,473	408,042	262,780		26,456			
Deficit financed by CCC or excess funds held (—).....					(-89,017)	(-408,042)	(-262,780)	
Increase or decrease (—) in amount owed by general fund for foreign assistance and special export programs.....					(274,724)	(-319,025)	(145,262)	(262,780)
Other programs: National Wool Act.....					47,275	10,428	33,552	38,655
Total.....	115,473	408,042	262,780		73,731	10,428	33,552	38,655

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 estimate	1979 estimate
Support and related programs:			
Revenue.....	745,922	928,887	984,539
Expense.....	1,570,171	4,363,821	4,157,177
Net realized losses.....	-824,249	-3,434,934	-3,172,638
Increase (—) or decrease in provisions for losses (unrealized):			
On commodities for sale.....	-26,863	-68,535	-34,018
On loans receivable.....	2,511	-4,058	-1,091
On accounts receivable.....	-372	-1	
Net loss for the year, support and related programs.....	-848,973	-3,507,528	-3,207,747
Special activities:			
Revenue.....	407,879	318,300	344,600
Received from appropriations: decrease in unearned receipts.....	-292,569	143,262	264,780
Earned revenue.....	115,310	461,562	609,380
Expense.....	1,268,537	1,419,999	1,451,934
Net realized loss, special activities.....	-1,153,227	-958,437	-842,554
Net loss for the year.....	-2,002,200	-4,465,965	-4,050,301

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 estimate	1979 estimate
Assets:				
Drawing account with Treasury.....	-204,010	-183,024	-183,024	-133,024
Investment in agency securities.....	35,214	29,214	23,214	17,214
Accounts receivable: Support and related programs (net of provisions for losses).....	77,229	220,173	220,106	170,106
Selected assets: Support and related programs commodities for sale, net of provision for losses:				
Agricultural commodities.....	472,418	823,258	1,946,520	2,234,914
Deferred and undistributed charges.....	12,816	64,307	64,373	64,373
Acquired securities and collateral, net of provision for losses.....		8,332		
Interest in amounts due from foreign governments and private entities under Public Law 480.....	4,805,454	5,413,082	6,045,436	6,610,289
Loans receivable, net of provision for losses:				
Support and storage facility loans (held by Commodity Credit Corporation).....	859,067	3,237,436	5,221,816	5,818,268
Special activities (loan for conservation purposes).....			50,000	
Loans to other Government agencies.....	4,753	8,000	4,000	
Export credit sales program.....	1,017,948	1,259,697	2,315,290	2,658,254
Fixed assets net.....	9	2		
Total assets.....	7,080,898	10,880,477	15,707,731	17,440,394

Public enterprise funds—Continued

COMMODITY CREDIT CORPORATION FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	TQ actual	1977 actual	1978 estimate	1979 estimate
Liabilities:				
Current liabilities:				
Support and related programs.....	317,076	530,610	911,578	1,021,240
Deferred interest in amounts due from foreign governments and private trade entities under Public Law 480.....	4,805,454	5,413,082	6,045,436	6,610,289
Debt issued under borrowing authority: Borrowing from Treasury.....	3,555,993	6,128,457	13,093,961	16,636,838
Total liabilities.....	8,678,523	12,072,149	20,050,975	24,268,367
Government equity:				
Obligations other than liabilities:				
Support and related programs: Other commitments.....	521,718	2,300,433	1,977,382	2,350,674
Special activities: Letters of commitment for Public Law 480.....	113,595	100,835	106,615	106,126
Total obligations other than liabilities.....	635,313	2,401,268	2,083,997	2,456,800
Unobligated balance.....	9,900,051	5,506,028		
Undrawn authority to expend public debt receipts and contract authority.....	-10,944,007	-8,371,543	-2,935,279	-3,423,744
Invested capital.....	-1,188,982	-727,425	-3,491,962	-5,861,029
Total Government equity.....	-1,597,625	-1,191,672	-4,343,244	-6,827,973
Analysis of changes in Government equity:				
Support and related programs: Interest-bearing capital (capital stock balance).....		100,000	100,000	100,000
Special activities: Non-interest-bearing capital:				
Start of year.....		115,473	408,042	264,780
Change in unearned receipts from appropriation.....		292,569	-143,262	-264,780
End of year.....		408,042	264,780	
Total capital, end of year.....		508,042	364,780	100,000
Support and related programs: Analysis of deficit:				
Deficit: Start of year.....		-1,739,365	-1,689,285	-4,672,471
Net loss for the year.....		-848,973	-3,507,528	-3,207,747
Appropriations (net): Reimbursement for net realized losses.....		899,053	524,342	990,900
Deficit: End of year:				
Realized.....		-1,515,242	-4,425,834	-6,607,572
Unrealized.....		-174,043	-246,637	-281,746
Total deficit, end of year, support and related programs.....		-1,689,285	-4,672,471	-6,889,318
Special activities:				
Analysis of deficit:				
Deficit, start of year, realized.....		-73,731	-10,428	-35,552
Net loss for the year.....		-1,153,227	-958,437	-842,554
Appropriation: National Wool Act.....		47,275	10,428	33,552
Advances from foreign assistance programs.....		1,169,255	922,885	805,900
Deficit, end of year: Realized, special activities.....		-10,428	-35,552	-38,654
Total deficit, Commodity Credit Corporation.....		-1,699,713	-4,708,023	-6,927,972
Total Government equity (end of year).....		-1,191,671	-4,343,243	-6,827,972

Note.—In addition to obligations other than liabilities, the Corporation does not reflect in its accounts claims by the Corporation on which adequate proof has not been established.

Object Classification (in thousands of dollars)				94.0	99.0
Identification code 12-4336-0-3-351	1977 actual	1978 est.	1979 est.	Change in selected resources.....	Total obligations.....
22.0 Transportation of things.....	191,204	281,490	290,612	2,168,286	806,057
25.0 Other services.....	45,999	53,651	66,186		661,197
Storage and handling.....	30,111	245,046	384,305		
26.0 Supplies and materials: Cost of commodities sold or donated:					
Foreign assistance programs.....	1,085,142	1,128,108	1,127,610		
Other.....	667,088	848,686	722,338		
31.0 Equipment.....	227	2,000	2,000		
33.0 Investments and loans.....	4,426,483	8,090,911	6,250,158		
41.0 Grants, subsidies, and contributions.....	601,924	2,451,650	1,992,393		
43.0 Interest and dividends.....	158,558	730,284	888,485		
93.0 Administrative expenses (see separate schedule).....	40,675	39,800	46,570		
Total costs, funded.....	7,247,411	13,871,626	11,770,657		
				94.0	99.0
				Change in selected resources.....	Total obligations.....
				2,168,286	9,415,697
				806,057	14,677,683
				661,197	12,431,854

LIMITATION ON ADMINISTRATIVE EXPENSES

Not to exceed **[\$39,800,000]** \$50,100,000 shall be available for administrative expenses of the Commodity Credit Corporation: *Provided*, That this authorization shall be available to support the Office of the General Sales Manager which shall work to expand and strengthen sales of U.S. commodities in world markets (including those of the Corporation) pursuant to existing authority (including that contained in the Corporation's charter), and that such funds shall be used by the General Sales Manager to carry out the above activities. The General Sales Manager shall report directly to the Board of Directors of the Corporation of which the Secretary of Agriculture is a member. The General Sales Manager shall obtain, assimilate, and analyze all available information on

developments related to private sales, as well as those funded by the Corporation, including grade and quality as sold and as delivered and shall submit quarterly reports to the appropriate committees of Congress concerning such developments: *Provided further*, That not less than 7 per centum of this authorization shall be placed in reserve to be apportioned pursuant to section 3679 of the Revised Statutes, as amended, for use only in such amounts and at such times as may become necessary to carry out program operations: *Provided further*, That all necessary expenses (including legal and special services performed on a contract or fee basis, but not including other personal services) in connection with the acquisition, operation, maintenance, improvement, or disposition of any real or personal property belonging to the Corporation or in which it has an interest, including expenses of collections of pledged collateral, shall be considered as nonadministrative expenses for the purposes hereof. (7 U.S.C. 1701-1710; 15 U.S.C. 714-714p; 31 U.S.C. 841, 846-852, 866-868; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Support, export, and related activities (program costs, funded).....	40,357	39,800	46,570
Change in selected resources (undelivered orders).....	318	-----	-----
Total obligations.....	40,675	39,800	46,570
Financing:			
Unobligated balance lapsing.....	545	-----	-----
Reserve for contingencies.....	-----	-----	3,530
Limitation.....	41,220	39,800	50,100

Object Classification (in thousands of dollars)

Identification code 12-4336-0-3-351	1977 actual	1978 est.	1979 est.
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	22,529	27,459	32,540
11.3 Positions other than permanent.....	801	597	1,645
11.5 Other personnel compensation.....	410	557	599
Total personnel compensation.....	23,740	28,613	34,784
12.1 Personnel benefits: Civilian.....	2,417	2,226	2,708
13.0 Benefits for former personnel.....	79	60	44
21.0 Travel and transportation of persons.....	1,650	1,355	1,278
22.0 Transportation of things.....	186	144	110
23.1 Standard level user charges.....	2,379	1,963	1,571
23.2 Communications, utilities, and other rent.....	4,131	3,333	2,577
24.0 Printing and reproduction.....	554	449	371
25.0 Other services.....	4,996	1,231	2,774
26.0 Supplies and materials.....	537	416	335
31.0 Equipment.....	6	10	18
93.0 Administrative expenses included in schedule for funds as a whole.....	-40,675	-39,800	-46,570
99.0 Total obligations.....	-----	-----	-----
Obligations are distributed as follows:			
Agricultural Marketing Service.....	2,796	2,221	2,804
Agricultural Stabilization and Conservation Service.....	33,395	33,909	39,564
Foreign Agricultural Service.....	1,123	0	0
Office of the General Sales Manager.....	3,361	3,670	4,202

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	1,359	1,466	1,521
Full-time equivalent of other positions.....	31	51	84
Average paid employment.....	1,400	1,481	1,516
Average GS grade.....	9.15	9.21	9.20
Average GS salary.....	\$19,674	\$20,116	\$20,054

[RURAL DEVELOPMENT SERVICE]

Note.—The Rural Development Service is to be abolished pursuant to Secretary's Memorandum No. 1927. All functions are to be transferred to Salaries and Expenses, Farmers Home Administration. The related appropriation language and amounts included in this bureau are reflected with the successor accounts.

RURAL ELECTRIFICATION ADMINISTRATION

Federal Funds

General and special funds:

LOANS

Program and Financing (in thousands of dollars)

Identification code 12-3197-0-1-271	1977 actual	1978 est.	1979 est.
Financing:			
21.47 Unobligated balance available, start of year (authority to borrow).....	-455,635	-----	-----
25.47 Unobligated balance lapsing (available amount withdrawn from the Government's budget).....	455,635	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

The Rural Electrification Administration was organized to carry into effect the loan programs authorized by the Rural Electrification Act of 1936, as amended. The Administration conducts two capital investment programs: (1) The rural electrification program to provide electric service to farms and other rural establishments; and (2) the rural telephone program to furnish and improve telephone service in rural areas.

Public Law 93-32, approved May 11, 1973, amended the Rural Electrification Act by establishing the Rural Electrification and Telephone Revolving fund (RETRF), with initial assets amounting to about \$7.8 billion. This act also removed budget authority and outlays of the RETRF from the budget totals of the U.S. Government. Schedules showing the activity of the RETRF are included in part IV, detailed estimates of Off-Budget Federal Entities.

Public Law 94-570, approved October 20, 1976, amended the Rural Electrification Act, changing the statutory criteria used in determining eligibility for 2% insured loans. The change in criteria corrects unintended inequities resulting from Public Law 93-92, which amended the Rural Electrification Act in May 1973, and brings the number of borrowers eligible for the special rate more in line with Congressional intent. The legislation also transferred into the revolving fund in fiscal year 1977 \$455,634,525 in borrowing authority carried over from the fiscal year 1973 authorization.

SALARIES AND EXPENSES

For administrative expenses to carry out the provisions of the Rural Electrification Act of 1936, as amended (7 U.S.C. 901-950(b)), including not to exceed \$500 for financial and credit reports, funds for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$150,000 for employment under 5 U.S.C. 3109, **[\$22,567,000]** \$24,833,000. (Public Law No. 96-97, making appropriations for Agriculture and related agencies, 1978.)

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 12-3100-0-1-271	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Administration of rural electrification program.....	11,182	12,103	12,620
2. Administration of rural telephone program.....	10,797	11,711	12,213
Total direct program.....	21,980	23,814	24,833
Reimbursable program: Miscellaneous services to other accounts.....	34	62	87
Total program costs, funded¹.....	22,013	23,876	24,920
Change in selected resources (undelivered orders).....	99		
10.00 Total obligations.....	22,112	23,876	24,920
Financing:			
11.00 Offsetting collections from: Federal funds.....	-34	-62	-87
25.40 Unobligated balance lapsing.....	220		
Budget authority.....	22,299	23,814	24,833
Budget authority:			
40.00 Appropriation.....	22,299	22,567	24,833
44.20 Supplemental now requested for civilian pay raises.....		1,247	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	22,079	23,814	24,833
72.40 Obligated balance, start of year.....	1,436	1,908	1,344
74.40 Obligated balance, end of year.....	-1,908	-1,344	-1,254
77.40 Adjustments in expired accounts.....	102		
90.00 Outlays, excluding pay raise supplemental.....	21,709	23,205	24,849
91.20 Outlays from civilian pay raise supplemental.....		1,173	74

¹ Includes capital investment as follows: 1977, \$190 thousand; 1978, \$125 thousand; 1979, \$224 thousand.

The Rural Electrification Administration, under authority of the Rural Electrification Act of 1936, as amended, makes insured loans and guarantee loans made by other qualified lenders to rural electric and telephone borrowers for the purpose of extending and improving electric and telephone service in rural areas. The Rural electrification and telephone revolving fund, established by Public Law 93-32, approved May 11, 1973, is the source of financing for the insured loans, while the Federal Financing Bank is the primary source for the loan guarantee financing. In the electric program most of the insured loans are made concurrently with supplemental financing provided by the National Rural Utilities Cooperative Finance Corporation (CFC) or some other supplemental financing source. In the telephone program supplemental financing is provided primarily through the Rural Telephone Bank. The Bank utilizes the employees and facilities of REA and the Office of the General Counsel on a part-time basis without cost to the Bank.

In addition, in order to protect the Government's loan security on over \$20 billion of outstanding loans and guarantees made to borrowers, to assure that construction and operation of the electric and telephone systems conform to approved standards, and that the systems continue to provide reliable service at the lowest possible cost to the consumer, REA furnishes business management

and technical assistance on a regular basis, as well as upon special request, to its borrowers. This objective is carried out through regulations, personal visits to the borrowers, and by training. REA has personnel in the Washington office and a field staff who have expertise in the electric or telephone industry and who are available to assist borrowers in specialized areas.

Object Classification (in thousands of dollars)

Identification code 12-3100-0-1-271	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	15,956	17,260	17,557
11.3 Positions other than permanent.....	134	147	147
11.5 Other personnel compensation.....	129	241	268
Total personnel compensation.....	16,219	17,648	17,972
12.1 Personnel benefits: Civilian.....	1,614	1,821	1,875
21.0 Travel and transportation of persons..	1,474	1,622	1,622
22.0 Transportation of things.....	50	59	59
23.1 Standard level user charges.....	827	897	1,032
23.2 Communications, utilities, and other rent.....	424	453	481
24.0 Printing and reproduction.....	324	363	375
25.0 Other services.....	812	673	1,132
26.0 Supplies and materials.....	145	153	160
31.0 Equipment.....	189	125	125
Total direct obligations.....	22,079	23,814	24,833
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	30	54	77
12.1 Personnel benefits: Civilian.....	2	6	8
21.0 Travel and transportation of persons..	1	1	1
31.0 Equipment.....	1	1	1
Total reimbursable obligations.....	34	62	87
99.0 Total obligations.....	22,112	23,876	24,920

Personnel Summary

Total number of permanent positions.....	767	760	753
Full-time equivalent of other positions.....	10	10	10
Average paid employment.....	751	741	739
Average GS grade.....	10.49	10.54	10.59
Average GS salary.....	\$21,414	\$21,850	\$21,960

FARMERS HOME ADMINISTRATION

Federal Funds

General and special funds:

RURAL DEVELOPMENT GRANT PROGRAMS

For rural water and waste disposal grants pursuant to sections 306(a)(2) and 306(a)(6) of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1926), \$265,000,000 to remain available until expended, pursuant to section 306(d) of the above Act.

For rural development grants pursuant to section 310B(c) of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1932), \$10,000,000.

[RURAL WATER AND WASTE DISPOSAL GRANTS]

For grants pursuant to sections 306(a)(2) and 306(a)(6) of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1926), \$250,000,000 to remain available until expended, pursuant to section 306(d) of the above Act.

[RURAL DEVELOPMENT GRANTS]

For grants pursuant to section 310B(c) of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1932), \$10,000,000.

【RURAL DEVELOPMENT PLANNING GRANTS】

【For rural development planning grants pursuant to section 306(a)(11) of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1926(a)(11)), \$5,000,000.】 (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2069-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Rural water and waste disposal development grants.....	115,476	280,950	250,020
2. Business and industrial development grants.....	10,380	11,998	11,573
3. Rural development planning grants.....	-----	5,000	-----
Total program costs.....	125,856	297,948	261,593
Unfunded adjustments to total program costs:			
Unfunded depreciation.....	-5	-----	-----
Unfunded administrative expense.....	-3,284	-1,394	-1,411
Unfunded accrued annual leave.....	-79	-----	-----
Total program costs, funded....	122,488	296,554	260,182
Change in selected resources (undelivered orders).....	233,895	-30,586	-14,818
10.00 Total obligations (object class 41.0).....	356,383	265,968	275,000
Financing:			
17.00 Recovery of prior year obligations....	-6,004	-----	-----
21.40 Unobligated balance available, start of year.....	-66,752	-968	-----
24.40 Unobligated balance available, end of year.....	968	-----	-----
25.40 Unobligated balance lapsing.....	405	-----	-----
40.00 Budget authority (appropriation).....	285,000	265,000	275,000
Distribution of budget authority by account:			
Rural development grant programs.....	-----	-----	275,000
Rural water and waste disposal grants.....	275,000	250,000	-----
Rural development grants.....	10,000	10,000	-----
Rural development planning grants.....	-----	5,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	350,379	265,968	275,000
72.40 Obligated balance, start of year.....	319,414	545,870	516,284
74.40 Obligated balance, end of year.....	-546,870	-516,284	-531,102
77.40 Adjustments in expired accounts.....	-435	-----	-----
90.00 Outlays.....	122,488	296,554	260,182
Distribution of outlays by account:			
Rural development grant programs.....	-----	-----	260,182
Rural water and waste disposal grants.....	112,912	281,454	-----
Rural development grants.....	9,576	11,600	-----
Rural development planning grants.....	-----	3,500	-----

The purpose of the Rural development grant programs is to incorporate the following grant appropriation accounts:

Rural water and waste disposal grants.—The 1979 proposed program level of \$265,000 thousand would help to provide assistance for new and improved rural water and waste disposal systems, with emphasis being placed on existing systems, at a cost that is reasonable to the users and at the same time would promote the orderly growth of rural areas. In carrying out the Rural water and waste disposal grant program at the 1979 proposed program level, the Agency would assign priority to those applications from communities of less than 5,500 population.

Business and industrial development grants.—The 1979 proposed program level is \$10,000 thousand. At this level, the Business and industrial development grant program will assist in the development or improvement of business

and industry in rural areas by stimulating economic growth, creating employment opportunities, and improving the environmental climate.

Rural development planning grants are authorized by section 306(a)(11) of the Consolidated Farm and Rural Development Act. These grants were funded for the first time in fiscal year 1978. They may be made to public bodies or such other agencies as the Secretary may select to prepare comprehensive plans for rural development. There are no planned obligations for fiscal year 1979.

GRANT OBLIGATIONS

(Dollars in thousands)

	1977 actual		1978 estimate		1979 estimate	
	Number	Amount	Number	Amount	Number	Amount
Water and waste disposal grants.....	1,430	346,386	971	250,000	968	265,000
Business and industrial development grants.....	143	9,997	135	10,000	127	10,000
Rural development planning grants.....	-----	-----	-----	5,000	-----	-----
Total.....	1,573	356,383	1,106	265,000	1,095	275,000

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Farmers Home Administration, not otherwise provided for, in administering the programs authorized by the Consolidated Farm and Rural Development Act (7 U.S.C. 1921-1992), as amended; title V of the Housing Act of 1949, as amended (42 U.S.C. 1471-1490g); the Rural Rehabilitation Corporation Trust Liquidation Act, approved May 3, 1950 (40 U.S.C. 440-444), for administering the loan program authorized by title IIIA of the Economic Opportunity Act of 1964 (Public Law 88-452, approved August 20, 1964), as amended, and such other programs for which Farmers Home Administration has the responsibility for administering, **【\$185,184,000】** \$209,891,000, of which \$1,746,000 shall be for the coordination of rural development activities as authorized by section 603 of the Rural Development Act of 1972, together with not more than \$3,000,000 of the charges collected in connection with the insurance of loans as authorized by section 309(e) of the Consolidated Farm and Rural Development Act, as amended, and section 517(i) of the Housing Act of 1949, as amended, or in connection with charges made on borrowers under section 502(a) of the Housing Act of 1949, as amended: *Provided*, That, in addition, not to exceed \$500,000 of the funds available for the various programs administered by this agency may be transferred to this appropriation for temporary field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), to meet unusual or heavy workload increases: *Provided further*, That not to exceed **【\$1,000,000】** \$1,003,000 of this appropriation may be used for employment under 5 U.S.C. 3109.

【RURAL DEVELOPMENT SERVICE】

【For necessary services, not otherwise provided for, of the Rural Development Service in providing leadership, coordination, and related services in carrying out the rural development activities of the Department of Agriculture, \$1,663,000: *Provided*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$3,000 shall be available for employment under 4 U.S.C. 3109.】 (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2001-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Administration of grant and direct and insured loan programs.....	173,247	198,233	211,645
2. Rural development coordination.....	1,315	1,738	1,746
Total direct program.....	174,562	199,971	213,391

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-2001-0-1-452	1977 actual	1978 est.	1979 est.
Reimbursable program.....	808	628	523
Total program costs, funded ¹	175,370	200,599	213,914
Change in selected resources (undelivered orders and stores).....	336	-----	-----
10.00 Total obligations.....	175,706	200,599	213,914
Financing:			
11.00 Offsetting collections from: Federal funds:			
Advanced from the Agricultural credit insurance fund, FmHA.....	-500	-500	-500
Advanced from the Rural housing insurance fund, FmHA.....	-----	-3,000	-3,000
Other Federal funds.....	-808	-628	-523
25.40 Unobligated balance lapsing.....	2,912	-----	-----
Budget authority.....	177,311	196,471	209,891
Budget authority:			
40.00 Appropriation.....	177,311	186,847	209,891
44.10 Supplemental now requested for wage-board pay raises.....	-----	11	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	9,613	-----
Distribution of budget authority by account:			
Farmers Home Administration, salaries and expenses.....	175,836	194,733	209,891
Rural Development Service.....	1,475	1,738	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	174,398	196,471	209,891
72.40 Obligated balance, start of year.....	16,432	17,879	18,361
74.40 Obligated balance, end of year.....	-17,879	-18,361	-18,912
77.40 Adjustments in expired accounts.....	-295	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	172,656	186,847	208,858
91.10 Outlays from wage-board pay raise supplemental.....	-----	10	1
91.20 Outlays from civilian pay raise supplemental.....	-----	9,132	481
Distribution of outlays by account:			
Farmers Home Administration salaries and expenses.....	171,328	194,255	209,340
Rural Development Service.....	1,328	1,734	-----

¹ Includes capital investment as follows: 1977, \$2,048 thousand; 1978, \$885 thousand; and 1979, \$885 thousand.

These moneys are used to administer the loan and grant programs of the Farmers Home Administration including reviewing applications, making and collecting loans, and providing technical assistance and guidance to borrowers; and to assist in extending other Federal programs to people in rural areas.

Object Classification (in thousands of dollars)

Identification code 12-2001-0-1-452	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	105,104	123,973	128,271
11.3 Positions other than permanent.....	15,263	13,846	14,695
11.5 Other personnel compensation.....	1,350	571	696
Total personnel compensation.....	121,717	138,390	143,662

12.1 Personnel benefits: Civilian.....	13,048	14,391	14,936
21.0 Travel and transportation of persons.....	10,634	12,224	12,910
22.0 Transportation of things.....	1,223	1,233	1,301
23.1 Standard level user charges.....	3,576	5,295	6,323
23.2 Communications, utilities, and other rent.....	12,016	14,553	14,533
24.0 Printing and reproduction.....	1,206	1,252	1,298
25.0 Other services.....	7,675	9,468	13,041
26.0 Supplies and materials.....	1,312	1,235	1,303
31.0 Equipment.....	2,486	1,920	2,074
42.0 Insurance claims and indemnities.....	5	10	10
Total direct obligations.....	174,898	199,971	213,391
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	424	364	289
11.3 Positions other than permanent.....	45	37	32
Total personnel compensation.....	469	401	321
12.1 Personnel benefits: Civilian.....	44	37	30
21.0 Travel and transportation of persons.....	16	12	10
22.0 Transportation of things.....	4	3	2
23.2 Communications, utilities, and other rent.....	204	163	150
25.0 Other services.....	71	12	10
Total reimbursable obligations.....	808	628	523
99.0 Total obligations.....	175,706	200,599	213,914

Personnel Summary

Total number of permanent positions.....	7,889	8,129	8,230
Full-time equivalent of other positions.....	1,883	1,803	1,951
Average paid employment.....	8,662	8,791	9,138
Average GS grade.....	8.00	8.00	8.01
Average GS salary.....	\$15,197	\$16,272	\$16,280

[RURAL COMMUNITY FIRE PROTECTION GRANTS]

For grants pursuant to section 404 of the Rural Development Act of 1972, as amended (7 U.S.C. 2654), \$3,500,000 to fund up to 50 per centum of the cost of organizing, training, and equipment for rural volunteer fire departments. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2067-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Rural community fire protection grants (program costs, funded).....	5,301	4,000	-----
Change in selected resources (undelivered orders).....	-1,807	-500	-----
10.00 Total obligations (object class 41.0).....	3,494	3,500	-----
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-38	-----	-----
25.40 Unobligated balance lapsing.....	44	-----	-----
40.00 Budget authority (appropriation).....	3,500	3,500	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,456	3,500	-----
72.40 Obligated balance, start of year.....	1,751	1,309	809
74.40 Obligated balance, end of year.....	-1,309	-809	-----
77.40 Adjustments in expired accounts.....	-32	-----	-----
90.00 Outlays.....	3,866	4,000	809

Rural community fire protection grants.—This assistance was authorized by section 404 of the Rural Development Act of 1972, as amended. Grants are made to public bodies for up to 50% of the cost of organizing, training, and

equipping rural volunteer fire departments. In fiscal year 1977, 2,100 grants were obligated for a total of \$3.462 million. It is anticipated that in fiscal year 1978, 2,000 grants will be obligated for a total of \$3.5 million.

No program is proposed for fiscal year 1979, since other program assistance is available for these purposes.

RURAL HOUSING GRANT PROGRAMS

For financial assistance to eligible organizations for housing for domestic farm labor, pursuant to section 516 of the Housing Act of 1949, as amended (42 U.S.C. 1486), \$38,000,000.

For mutual and self-help housing grants pursuant to section 523(b)(1)(A) of the Housing Act of 1949 (42 U.S.C. 1490c), \$16,500,000.

[MUTUAL AND SELF-HELP HOUSING]

[For grants pursuant to section 523(b)(1)(A) of the Housing Act of 1949 (42 U.S.C. 1490c), \$9,000,000.]

[RURAL HOUSING FOR DOMESTIC FARM LABOR]

[For financial assistance to public nonprofit organizations for housing for domestic farm labor, pursuant to section 516 of the Housing Act of 1949, as amended (42 U.S.C. 1486), \$7,500,000.] (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2070-0-1-371	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Financial assistance for low-rent domestic farm labor housing	7,523	11,319	13,908
2. Financial assistance for technical and supervisory assistance for mutual and self-help housing	4,657	10,261	15,664
Total program costs	12,180	21,580	29,572
Unfunded adjustments to total program costs:			
Unfunded depreciation	-3	-1	-
Unfunded administrative expense	-1,738	-855	-853
Unfunded accrued annual leave	-42	-1	-1
Total program costs, funded	10,397	20,723	28,718
Change in selected resources (undelivered orders)	1,344	6,929	25,782
10.00 Total obligations (object class 41.0)	11,741	27,652	54,500
Financing:			
17.00 Recovery of prior year obligations	-8	-	-
21.40 Unobligated balance available, start of year	-6,386	-11,152	-
24.40 Unobligated balance available, end of year	11,152	-	-
40.00 Budget authority (appropriation)	16,500	16,500	54,500
Distribution of budget authority by account:			
Rural housing grant programs	-	-	54,500
Mutual and self-help housing	9,000	9,000	-
Rural housing for domestic farm labor	7,500	7,500	-
Relation of obligations to outlays:			
71.00 Obligations incurred, net	11,734	27,652	54,500
72.40 Obligated balance, start of year	27,170	28,506	35,435
74.40 Obligated balance, end of year	-28,506	-35,435	-61,217
90.00 Outlays	10,397	20,723	28,718
Distribution of outlays by account:			
Rural housing grant programs	-	-	28,718
Mutual and self-help housing	3,644	9,717	-
Rural housing for domestic farm labor	6,753	11,006	-

Rural housing grant programs.—Rural housing grant programs provide financial assistance to eligible home-

owners and qualified public and private nonprofit organizations.

Rural housing for domestic farm labor grants may be made to public and private nonprofit organizations and may be used for construction, rehabilitation, site acquisition and development, and other purposes related to the provision of low-rent housing for domestic farm labor.

Mutual and self-help housing grants are made to qualified public and private nonprofit organizations for the purpose of providing technical and supervisory assistance to groups of families to enable them to build homes through the self-help method and mutual exchange of labor.

GRANT OBLIGATIONS

[Dollars in thousands]

	1977 actual		1978 estimate		1979 estimate	
	Num-ber	Amount	Num-ber	Amount	Num-ber	Amount
Rural housing for domestic farm labor	13	\$7,250	10	\$7,750	48	\$38,000
Mutual and self-help housing	35	4,491	135	19,902	110	16,500
Total ¹	48	11,741	145	27,652	158	54,500

¹ The units assisted under these grant programs are shown in the corresponding rural housing loan program.

VERY LOW-INCOME HOUSING REPAIR GRANTS*

*See Part III for additional information.

For grants to the elderly pursuant to section 504 of the Housing Act of 1949, as amended, [\$5,000,000] \$24,000,000. (Public Law No. 95-97, making appropriations for Agriculture and related agencies 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2064-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
Rural housing repair grants for the elderly (program costs)	6,331	5,836	26,213
Unfunded adjustments to total program costs:			
Unfunded depreciation	-2	-1	-4
Unfunded administrative expense	-1,367	-933	-2,988
Unfunded accrued annual leave	-33	-2	-10
Total program costs, funded	4,929	4,900	23,211
Change in selected resources (undelivered orders)	71	100	789
10.00 Total obligations (object class 41.0)	5,000	5,000	24,000
Financing:			
40.00 Budget authority (appropriation)	5,000	5,000	24,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	5,000	5,000	24,000
72.40 Obligated balance, start of year	-	71	171
74.40 Obligated balance, end of year	-71	-171	-960
90.00 Outlays	4,929	4,900	23,211

Very low-income housing repair grants.—This grant program was created to give very low-income homeowners in rural areas the opportunity to make essential, minor repairs to their homes to correct health and safety hazards. A grant or a combination of a grant and a low-interest loan from the Rural housing insurance fund may be made to an eligible recipient for the needed repair work. The total amount of a grant or combination grant and loan may not exceed \$5 thousand and eligibility under the program is limited to the elderly. This program was implemented for the first time since 1965 in fiscal year 1977.

General and special funds—Continued

VERY LOW-INCOME HOUSING REPAIR GRANTS—Continued

GRANT OBLIGATIONS

Rural housing repair grants: Number of	1977 actual	1978 estimate	1979 estimate
housing units assisted.....	1,882	1,855	8,000

ALLOTMENT AND ALLOCATIONS RECEIVED FROM OTHER AGENCIES

Note.—Obligations incurred under allotments from other accounts are included in the schedules of the parent appropriations as follows:

- Agriculture: Soil Conservation Service:
 - “Watershed and Flood Prevention Operations.”
 - “Resource Conservation and Development.”
- Funds appropriated to the President: “Appalachian Regional Development Programs.”
- Commerce:
 - Economic Development Administration: “Development Facilities.”
 - Regional Action Planning Commission: “Regional Development Programs.”
- Defense:
 - Department of Army: “Military Construction, Army.”
 - Department of Navy: “Trident Military Construction.”
 - Interior: Bureau of Reclamation: “Bureau of Reclamation Loan Program.”

Public enterprise funds:

SELF-HELP HOUSING LAND DEVELOPMENT FUND

Program and Financing (in thousands of dollars)

Identification code 12-4222-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment, funded: Loans for land development.....	677	758	1,298
Change in selected resources (undelivered orders).....	-10	242	-298
10.00 Total obligations (object class 33.0).....	667	1,000	1,000
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Repayments on loans.....	-185	-272	-753
Interest revenue.....	-4	-20	-25
17.00 Recovery of prior year obligations.....	-167		
21.98 Unobligated balance available, start of year: Fund balance.....	-1,250	-938	-230
24.98 Unobligated balance available, end of year: Fund balance.....	938	230	8
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	311	708	222
72.98 Obligated balance, start of year: Fund balance.....	562	550	786
74.98 Obligated balance, end of year: Fund balance.....	-550	-786	-483
90.00 Outlays.....	324	472	525

The Self-help housing land development fund was authorized by section 1005 of the Housing and Urban Development Act of 1968 (Public Law 90-448). The fund provides qualified public or private nonprofit organizations financing for the acquisition and development of building sites for homes to be constructed by the self-help method.

In 1977, 4 loans for \$667 thousand were obligated. It is planned that 5 loans for \$1 million will be made in 1978 and that 5 loans for \$1 million will be made in 1979. These loans will provide 250 sites in 1979 for construction of decent, safe, and sanitary housing by the self-help method for low-income rural families.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	4	20	25
Expense.....	-1,064	-635	-663
Net loss for the year.....	-1,060	-615	-638

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	1,812	1,488	1,016	491
Accounts receivable (net)....	3	6	12	17
Loans receivable (net).....	227	549	1,025	1,560
Total assets.....	2,042	2,043	2,053	2,068
Government equity:				
Unexpended balances:				
Unobligated balance.....	1,250	938	230	8
Undelivered orders.....	565	556	798	500
Invested capital.....	227	549	1,025	1,560
Total Government equity..	2,042	2,043	2,053	2,068
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		4,741	5,802	6,427
Transactions:				
Unfunded administrative expense....		849	415	443
Unfunded accrued annual leave.....		2	1	1
Unfunded depreciation expense.....		1		
Imputed interest.....		209	209	209
Closing balance.....		5,802	6,427	7,080
Retained income or loss (-):				
Opening balance.....		-2,699	-3,759	-4,374
Transactions: Net operating loss.....		-1,060	-615	-638
Closing balance.....		-3,759	-4,374	-5,012
Total Government equity (end of period).....		2,043	2,053	2,068

RURAL HOUSING INSURANCE FUND*

*See “Legislative Program” (end of this chapter) for additional information

For direct loans and related advances pursuant to section 517(m) of the Housing Act of 1949, as amended, [\$15,000,000] \$24,000,000 shall be available from funds in the rural housing insurance fund, and for insured loans as authorized by title V of the Housing Act of 1949, as amended, [\$3,379,000,000] \$3,588,200,000, of which not less than [\$2,330,000,000] \$2,865,000,000 shall be available for subsidized interest loans to low-income borrowers as determined by the [Secretary: Provided, That unsubsidized interest guaranteed loans of not to exceed \$900,000,000 shall be in addition to these amounts] Secretary; and \$2,000,000 for advances as authorized by section 501(e) of such Act and \$5,000,000 for compensation of construction defects as authorized by section 509(c) of such Act.

During fiscal year 1979, no more than 20,000 units may be assisted under rental assistance agreements entered into during the year pursuant to authority under section 521(a)(2) of the Housing Act of 1949, as amended and the total obligation incurred over the life of these agreements should not exceed \$370,013,000.

For an additional amount to reimburse the rural housing insurance fund for interest subsidies and losses sustained in prior years, but not previously reimbursed, in carrying out the provisions of title V of the Housing Act of 1949, as amended (42 U.S.C. 1483, 1487e, and 1490a(c)), including [\$70,354,000] \$66,655,000 as authorized by section 521(c) of the Act, [\$327,402,000] \$320,192,000, and [not to exceed \$17,000,000 in fiscal year 1978] for an additional amount as authorized by section 521(c) of the Act as may be necessary to reimburse the fund to carry out a rental assistance program under section 521(a)(2) of the Housing Act of 1949, as amended. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-4141-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment, funded:			
1. Loans made:			
(a) Payment of delinquent installments.....	3,256	2,500	1,700
(b) Advances on behalf of borrowers.....	10,056	9,500	9,000
(c) Loans from the fund..	2,589,758	3,440,000	3,500,000

2. Purchase of loans from investors.....	1,092,268	1,097,000	69,156
3. Purchase of certificates of beneficial ownership.....	129,075	182,000	1,075,000
4. Interest on loans purchased from investors.....	-4,800	2,500	250
5. Collateral acquired by default.....	10,860	13,000	17,000
6. Judgments.....	1		
7. Disbursement of loan repayments to investors.....	578,781	300,000	268,500
Total capital investment, funded.....	4,409,256	5,046,500	4,940,606
Operating costs, funded:			
1. Administrative expense.....		3,000	
2. Interest on certificates of beneficial ownership.....	655,541	913,244	1,180,438
3. Premium interest for investors.....	30,599	20,500	18,925
4. Interest on participation certificates.....	8,689	8,174	6,220
5. Amortized discount on participation certificates.....	10	10	10
6. Interest expense on withheld collections.....	19,579	15,000	12,000
7. Interest on borrowings.....	23,020	27,000	24,000
8. Interest supplements.....	35,023	24,000	11,700
9. Rental assistance payments.....		17,000	43,740
10. Certificates of beneficial ownership and insured loan sales expense.....	17	17	17
11. Other expense.....	3,870	3,650	9,475
Total operating costs, funded.....	776,347	1,031,595	1,306,525
Total program costs, funded.....	5,185,603	6,078,095	6,247,131
Change in selected resources (undelivered orders).....	439,816	321,045	438,446
10.00 Total obligations.....	5,625,419	6,399,140	6,685,577
Financing:			
Offsetting collections from:			
11.00 Federal funds: Investment income from participation sales fund.....	-5,588	-5,902	-4,364
14.00 Non-Federal sources:			
Repayments on loans held by the fund.....	-616,330	-805,025	-1,010,000
Loan repayments received on behalf of investors.....	-578,781	-300,000	-268,500
Repayments on advances.....	-9,542	-9,500	-9,000
Sale of loans.....	-253,844	-150,000	-40,000
Sale of certificates of beneficial ownership.....	-3,105,000	-3,773,000	-4,195,450
Proceeds from sale of acquired property.....	-16,535	-19,000	-23,000
Payments on judgments.....	-191	-175	-190
Insurance premiums.....	-7,877	-5,500	-4,000
Interest revenue.....	-437,396	-608,825	-748,638
Fees and other revenue.....	-3,097	-3,430	-4,030
21.47 Unobligated balance available, start of year: Authority to borrow.....	-99,123		
22.98 Unobligated balance transferred from: Participation sales fund.....	-18,124	-35,364	
23.98 Unobligated balance transferred to: Participation sales fund.....	13,666	11,500	9,400
31.00 Redemption of agency debt.....	18,124	35,364	
Budget authority.....	505,780	730,283	387,805
Budget authority:			
Current:			
40.00 Appropriation (definite).....	175,429	344,402	320,192
40.00 Appropriation (indefinite).....			43,740
Permanent:			
60.00 Appropriation (indefinite).....	188	726	344
67.10 Authority to borrow (7 U.S.C. 1487 (h)) (indefinite).....	330,163	385,155	23,529

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	591,237	718,783	378,405
Obligated balance, start of year:				
72.47	Authority to borrow.....	1,374,842	1,779,128	2,164,283
72.98	Fund balance.....	52,003	150,152	49,959
Obligated balance, end of year:				
74.47	Authority to borrow.....	-1,779,128	-2,164,283	-2,187,812
74.98	Fund balance.....	-150,152	-49,959	-532,631
90.00	Outlays.....	88,803	433,821	-127,796

Rural housing insurance fund.—This fund was established in 1965 (Public Law 89-117) pursuant to section 517 of title V of the Housing Act of 1949, as amended. Initial capitalization of the fund at \$100 million was provided by the Supplemental Appropriations Act of 1966. Public Law 91-152 abolished the rural housing direct loan account and transferred its assets, liabilities and authorizations to the fund.

This fund may be used to insure or guarantee rural housing loans, loans for rural rental and cooperative housing, farm labor housing loans, rural housing site loans, and mobile home park loans. Beginning in fiscal year 1978, rental assistance payments will also be made from the fund. Loan programs are limited to rural areas which include towns, villages, and other places of not more than 10,000 population, which are not part of an urban area, and areas with a population in excess of 10,000 but less than 20,000, if such area is not included in a standard metropolitan statistical area and has a serious lack of mortgage credit for low- and moderate-income borrowers.

The objective of the RHIF housing loan program is to provide necessary housing for low- and moderate-income rural residents if their needs cannot be met with financial assistance from other sources. Under the Housing and Community Development Act of 1977, at least 60% of the amount of loans made for home ownership and rental purposes must be used to benefit persons of low income. With the implementation in 1978 of the rental assistance program and the continued use of HUD section 8 assistance, FmHA will be able to serve lower income families, which conforms to the objective of providing service to those people who have the greatest need.

In fiscal year 1979, the Department plans to implement a targeted housing strategy that will give high priority to providing housing assistance to families with the greatest need. This targeting strategy was a result of a comprehensive study of rural housing program needs, goals, and past accomplishments conducted at the request of the President by a task force under USDA leadership with the Department of Housing and Urban Development and Office of Management and Budget participation.

This proposed budget implements the study's targeting strategy which has a goal of maximizing housing assistance to families with the lowest incomes while holding assistance to other income classes close to recent levels. Priority will be given to assisting low-income families who occupy inadequate housing and/or have excessive rent burdens. The strategy utilizes several new programs, which will require new legislation. A special home ownership assistance program is proposed to serve very low-income families where it is a more cost effective alternative than FmHA's other very low income housing assistance programs (rental assistance, and repair loans and grants). A Federal subsidy recovery program is proposed so that subsidy costs of current and proposed programs may be partially or totally recovered when a family sells its house and the proceeds of the sale

Public enterprise funds—Continued

RURAL HOUSING INSURANCE FUND—Continued

are large enough to repay the principal and interest on the mortgage, sales commission, borrower relocation costs, and provide an incentive payment to the borrower. The remainder is recovered by the Government to the extent that subsidies have been granted during the life of the loan, with any proceeds above these amounts retained by the borrower.

The proposed legislation required to implement the new programs is being prepared for transmittal to the Congress. The budget schedules associated with these new programs requiring new legislation appear under the proposed legislation section of the Budget Appendix.

Very low-income housing repair loans.—Home repair loans for very low-income owner-occupants are made from amounts available in this fund. These loans, which may not exceed \$5 thousand, are made to families and individuals to repair their dwellings in order to make them safe and sanitary and remove health hazards to the families or the community. The loans are made at 1% interest for a term of not more than 20 years.

Low- to moderate-income housing loans.—Individual home ownership loans are made to low- and moderate-income individuals and families who are unable to obtain home-ownership financing from conventional sources on terms they reasonably can be expected to meet. Loans may be made to eligible applicants to construct, improve, alter, repair, or replace dwellings, and may include funds to purchase a house and building site. These loans currently bear interest at 8% with provision for interest credits which may reduce the effective interest rate to as low as 1% and are repayable in not more than 33 years.

Rural rental housing loans.—Rural rental and cooperative housing loans are made to individuals, corporations, partnerships and public bodies with the objective of providing low-rent housing for low- to moderate-income persons and the elderly. This program is being operated in tandem with the HUD section 8 rental assistance program and FmHA rental assistance program.

Rental assistance.—The objective of the rental assistance program is to reduce rents paid by low-income families living in FmHA financed rental projects and farm labor housing projects. Under this program, low-income tenants pay no more than 25% of their adjusted monthly income for rent. Payments from the fund are made to the project owner to make up the difference between the tenant's payment and the approved rental rate established for the unit.

Rural housing site loans.—Site development loans are made for the purchase and development of land to be subdivided into building sites and sold on a nonprofit basis to low- and moderate-income families or to organizations for rental or cooperative housing.

Mobile home park loans.—Loans under this program may be made to provide for mobile homes and sites to be occupied on a rental basis by low- and moderate-income families.

The following table shows preliminary fiscal year 1977 and estimated fiscal year 1978, and fiscal year 1979 program levels and units. The housing strategy new

subsidized programs are included in the subsidized low-income housing portion of the table for fiscal year 1979.

RURAL HOUSING PROGRAMS—OBLIGATIONS

[Dollars in millions]

	1977 actual		1978 estimate		1979 estimate	
	No. of units	Amount	No. of units	Amount	No. of units	Amount
Subsidized housing loan assistance:						
Low-income housing loans to individuals (insured):						
Purchase of new dwellings	39,337	982.7	37,000	991.0	49,000	1,395.0
Purchase of existing dwellings	20,796	491.2	28,000	705.0	20,000	547.0
Repair and rehabilitation of existing dwellings	841	11.8	2,200	24.0	6,500	65.0
Very low-income housing repair loans (direct)	3,028	7.9	5,556	15.0	8,000	24.0
Rural rental housing loans (insured)	30,175	513.0	32,830	600.0	42,500	820.0
Farm labor housing loans (insured)	1,208	5.3	1,294	10.0	3,000	38.0
Subtotal, subsidized housing loan assistance	95,385	2,011.9	106,880	2,345.0	129,500	2,889.0
Unsubsidized housing loan assistance:						
Low-income housing loans to individuals (insured)	6,180	103.8	9,800	180.0	3,000	60.0
Moderate-income housing loans to individuals (insured)	40,287	977.6	30,000	775.0	22,000	614.0
Moderate-income housing loans to individuals (guaranteed)	74	1.7	-----	-----	-----	-----
Rural housing site loans (insured)	-----	1.4	-----	3.0	-----	1.2
Rural rental housing loans (insured)	1,881	32.0	4,924	90.0	2,500	48.0
Mobile home park loans (insured)	-----	-----	-----	1.0	-----	-----
Subtotal, unsubsidized housing loan assistance	48,422	1,116.5	44,724	1,049.0	27,500	723.2
Total loan assistance	143,807	3,128.4	151,604	3,394.0	157,000	3,612.2
Rural rental assistance payments	(.....)	-----	(20,000)	349.1	(20,000)	370.0
Total housing programs	143,807	3,128.4	151,604	3,743.1	157,000	3,982.2

Note.—All unit information is preliminary. All amount information is subject to minor shifts between some categories. Rental housing loan units include units assisted under the rental assistance program. The site loan program provides homesites rather than dwelling units.

The new obligational authority required for "Insufficiencies" is computed as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Interest accrued on participation certificates	8,689	8,174	6,220
Amortized discount on participation certificates	10	10	10
Interest accrued on an equal amount of loans in the pool	-2,633	-2,190	-1,764
Insufficiency	6,066	5,994	4,466

Financed by:			
Investment income from participation sales trust fund.....	-5,588	-5,902	-4,364
Retained earnings reserved for future insufficiencies.....	248	252	236
Carried forward to subsequent year..	-726	-344	-338
Brought forward from prior year....	188	726	344
New obligational authority.....	188	726	344
Budget authority: Amount applicable to sales authorized in appropriations: 1968.....			
	188	726	344

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	473,885	638,853	781,664
Expense.....	-1,074,595	-1,362,488	-1,659,001
Net operating loss.....	-600,710	-723,635	-877,337
Nonoperating income or loss (-):			
Proceeds from sale of acquired property:			
Cash.....	16,138	19,000	23,000
Loans receivable.....	175,901	210,000	250,000
Total proceeds from sale.....	192,038	229,000	273,000
Net book value of assets sold.....	-205,085	-244,000	-291,500
Net nonoperating loss.....	-13,047	-15,000	-18,500
Net loss for the year.....	-613,757	-738,635	-895,837

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	52,003	150,152	49,959	532,631
Accounts receivable (net).....	118,165	121,067	138,053	162,134
Interest collections held by or for trustee.....	510	389	399	409
Interest collections held in escrow for trustee.....	-228	-191	-191	-191
Loans receivable (net).....	1,179,115	990,755	963,455	376,911
Real property.....	130,098	134,366	144,541	151,207
Other assets (net):				
Judgments.....	110	89	84	85
Deferred charges and unamortized discount on participation certificates and loans sold.....	-20,349	-56,751	-21,778	-21,805
Total assets.....	1,459,425	1,339,876	1,274,522	1,201,381
Liabilities:				
Accounts payable and accrued liabilities.....	396,720	479,001	600,928	716,443
Advances received.....	472,954	419,708	313,667	289,971
Debt issued under borrowing authority:				
Borrowings from Treasury.....	830,718	855,718	855,718	855,718
Participation certificates outstanding.....	157,198	139,074	103,710	103,710
Principal repayments to be applied to redemption of participation certificates.....	-88,596	-84,032	-60,168	-69,568
Principal collections held in escrow for trustee.....	979	873	873	873
Other liabilities: Provision for potential losses on loans sold or guaranteed				
	350,022	405,519	451,074	528,074
Total liabilities.....	2,119,996	2,215,862	2,265,802	2,425,221

Government equity:

Unexpended balances:				
Unobligated balance.....	99,123			
Undelivered orders.....	675,618	1,151,836	1,437,908	1,876,381
Unfinanced budget authority: Borrowing authority.....				
	-1,473,966	-1,779,128	-2,164,283	-2,187,812
Invested capital.....	38,653	-248,693	-264,905	-912,409
Total Government equity.....	-660,571	-875,986	-991,280	-1,223,840

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....	828,030	1,050,755	1,328,967	
Transactions:				
Unfunded administrative expense.....	91,425	132,537	138,317	
Unfunded accrued annual leave.....	284	483	489	
Unfunded depreciation expense.....	138	192	195	
Imputed interest.....	130,878	145,000	160,000	
Closing balance.....	1,050,755	1,328,967	1,627,968	
Retained income or loss (-):				
Opening balance.....	-1,488,601	-1,926,740	-2,320,247	
Transactions:				
Net operating loss.....	-600,710	-723,635	-877,337	
Net nonoperating loss.....	-13,047	-15,000	-18,500	
Appropriation to meet deficit.....	175,429	327,402	320,192	
Appropriation for rental assistance payments.....		17,000	43,740	
Appropriation to meet insufficiency.....	188	726	344	
Closing balance.....	-1,926,740	-2,320,247	-2,851,808	
Total Government equity (end of year).....	-875,986	-991,280	-1,223,840	

Note.—This statement excludes unfunded contingent liabilities under insurance programs in principal amounts at TQ, \$10,505,670 thousand; 1977, \$12,279,840 thousand; 1978, \$14,744,982 thousand; 1979, \$17,716,276 thousand.

Object Classification (in thousands of dollars)

Identification code 12-4141-0-3-371	1977 actual	1978 est.	1979 est.
25.0 Other services.....	3,896	6,677	9,502
33.0 Investments and loans.....	3,835,274	4,744,000	4,671,856
41.0 Grants, subsidies, and contributions ..	35,023	41,000	55,440
43.0 Interest and dividends.....	723,939	978,244	1,235,613
Interest on participation certificates ..	8,689	8,174	6,220
44.0 Refunds.....	578,781	300,000	268,500
Total costs, funded.....	5,185,603	6,078,095	6,247,131
94.0 Change in selected resources.....	439,816	321,045	438,446
99.0 Total obligations.....	5,625,419	6,399,140	6,685,577

AGRICULTURAL CREDIT INSURANCE FUND

For an additional amount to reimburse the agricultural credit insurance fund for *interest subsidies* and losses sustained in prior years, but not previously reimbursed, in carrying out the provisions of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1988(a)), **[\$164,735,000] \$143,665,000.**

Loans may be insured, or made to be sold and insured, under this fund in accordance with and subject to the provisions of 7 U.S.C. 1928-1929, as follows: real estate loans, **[\$620,000,000] \$625,600,000**, including not less than \$550,000,000 for farm ownership loans; and not less than **[\$54,000,000] \$58,000,000** for water development, use, and conservation loans; operating loans, \$825,000,000; and emergency loans in amounts necessary to meet the needs resulting from natural disasters. (*Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.*)

Public enterprise funds—Continued

AGRICULTURAL CREDIT INSURANCE FUND—Continued

Program and Financing (in thousands of dollars)

Identification code 12-4140-0-3-351	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment, funded:			
1. Loans made:			
(a) Payment of delinquent installments	5,670	5,200	4,700
(b) Advances on behalf of borrowers	7,299	7,700	8,100
(c) Loans from the fund	2,167,563	2,609,371	2,037,660
2. Purchase of loans from investors	368,132	430,285	37,411
3. Purchase of certificates of beneficial ownership	480	965	512,999
4. Interest on loans purchased from investors	2,651	3,400	4,100
5. Collateral acquired by default	732	650	700
6. Disbursement of loan repayments to investors	297,992	290,000	280,000
Total capital investment, funded	2,850,519	3,347,571	2,885,670
Operating costs, funded:			
1. Administrative expense	13,591	18,615	12,134
2. Interest on certificates of beneficial ownership	285,485	421,845	544,068
3. Premium interest for investors	41,113	26,499	22,267
4. Interest on participation certificates	19,425	18,361	13,048
5. Amortized discount on participation certificates	5	5	5
6. Interest expense on withheld collections	11,607	14,000	14,500
7. Interest on borrowings	26,866	25,100	32,200
8. Certificates of beneficial ownership and insured loan sales expense	45	44	44
9. Loss settlement expense on guaranteed loans	3,634	4,400	4,825
10. Other expense	-31	35	41
Total operating costs, funded	401,740	528,904	643,132
Total program costs, funded	3,252,259	3,876,475	3,528,802
Change in selected resources (undelivered orders)	60,498	-5,670	-16,259
10.00 Total obligations	3,312,757	3,870,805	3,512,543
Financing:			
Offsetting collections from:			
11.00 Federal funds: Investment income from participation sales fund	-15,792	-15,498	-10,636
14.00 Non-Federal sources:			
Repayments on loans held by the fund	-870,298	-992,858	-1,199,811
Loan repayments received on behalf of investors	-297,992	-290,000	-280,000
Repayments on advances	-9,029	-8,600	-8,200
Sale of loans	-180,181	-155,000	-130,000
Sale of certificates of beneficial ownership	-1,250,000	-1,890,701	-1,875,896
Proceeds from sale of acquired property	-1,605	-1,750	-1,900
Payments on judgments	-462	-550	-650
Guarantee fee income	-504	-357	-248
Insurance premiums	-277	-300	-350
Interest revenue	-242,003	-334,921	-455,201
Fees and other revenue	-255	-202	-207
Unobligated balance available, start of year:			
21.47 Authority to borrow	-2,950	-2,950	

21.98 Fund balance	-486,256	-165,901	-136,868
22.98 Unobligated balance transferred from other accounts:			
Fund balance	-23,116	-97,136	
23.98 Unobligated balance transferred to other accounts: Fund balance	17,185	13,700	11,600
Unobligated balance available, end of year:			
24.47 Authority to borrow	2,950		
24.98 Fund balance	165,901	136,868	719,389
31.00 Redemption of agency debt	23,116	100,086	
40.00 Budget authority (appropriation)	141,189	164,735	143,565
Relation of obligations to outlays:			
71.00 Obligations incurred, net	444,360	180,068	-450,556
72.98 Obligated balance, start of year: Fund balance	361,268	412,193	408,955
74.98 Obligated balance, end of year: Fund balance	-412,193	-408,955	-346,609
90.00 Outlays	393,435	183,306	-388,210

The Agricultural credit insurance fund is used to insure or guarantee farm ownership, soil and water, recreation, farm operating, and emergency loans to individuals, as well as the following types of loans to associations: irrigation and drainage, grazing, Indian land acquisition, watershed protection, flood prevention, and resource conservation and development.

Loans may be made by the fund from available receipts or Treasury borrowings. Loans made by the fund are held in a pool as security for certificates of beneficial ownership which are sold primarily to the Federal Financing Bank. FmHA is also authorized to provide financial assistance to borrowers by guaranteeing loans made by private lenders having a contract of guarantee from FmHA as approved by the Secretary of Agriculture. With respect to all new loans made from the fund, with the exception of emergency loans, not more than \$500 million may be held in the fund at any one time. Proposed legislation would eliminate this limitation.

Public Law 92-419, approved August 30, 1972, abolished the Farmers Home Administration Direct loan account and the Emergency credit revolving fund and provided for transfer of the assets and liabilities of, and authorizations applicable to, these accounts to the Agricultural credit insurance fund. It also provided for transfer from the Agricultural credit insurance fund to the Rural development insurance fund of the assets and liabilities of the Agricultural credit insurance fund applicable to loans for water systems and waste disposal facilities.

The following loans are financed through this fund.

FARM OWNERSHIP LOANS—OBLIGATIONS

	[Dollars in millions]		
	1977 actual	1978 estimate	1979 estimate
Number of loans	11,122	12,324	11,200
Amount of loans	\$451.2	\$550.0	\$550.0

Farm Ownership loans are made to farmers and ranchers, at a 5% interest rate for 40 years or less, for acquiring, enlarging, or improving farms, including dwellings and farm buildings; for financing land and water development, use, and conservation; for developing recreational and other nonfarm enterprises; for forestry development; for refinancing indebtedness; and for loan closing costs. Loans are confined to farms which are not larger than family farms. The income from the operation gives the family an opportunity to have an adequate living standard.

The unpaid indebtedness against a farm or other security at the time the loan is made may not exceed \$225 thousand or the market value of the farm or other security. The loan may not exceed \$100 thousand or the amount certified by the county committee, whichever is the lesser. The Farmers Home Administration has broadened its farm ownership loan policies so that private or cooperative lenders and the agency can make loans to the same borrowers on the same security.

Legislation is pending that would affect the farm ownership loan program as follows: increase the insured and guaranteed loan limit from \$100 thousand to \$200 thousand, make corporate family farmers and partnerships eligible, remove total indebtedness limitation, and charge the borrower the cost of money interest rate.

SOIL AND WATER LOANS TO INDIVIDUALS—OBLIGATIONS

[Dollars in millions]			
	1977 actual	1978 estimate	1979 estimate
Number of loans.....	3,795	2,724	2,705
Amount of loans.....	\$62.5	\$48.0	\$51.0

Soil and water loans, at a 5% interest rate for 40 years or less, are made to owners or operators of farms and ranches for developing, conserving, and making proper use of their land and water resources. These loans may be made on farms which are larger than family farms.

Legislation is pending that would affect the individual soil and water loan program as follows: increase the insured and guaranteed loan limit from \$100 thousand to \$200 thousand, make corporate family farmers and partnerships eligible, remove total indebtedness limitation, and charge the borrower the cost of money interest rate.

IRRIGATION AND DRAINAGE ASSOCIATION LOANS—OBLIGATIONS

[Dollars in millions]			
	1977 actual	1978 estimate	1979 estimate
Number of loans.....	13	13	14
Amount of loans.....	\$5.8	\$6.0	\$7.0

Irrigation and drainage loans are made to organizations primarily composed of farmers, ranchers, certain Indian tribes, and other rural residents for projects which include: The application or establishment of soil conservation practices; the construction, improvement, or enlargement of facilities for drainage; and the conservation, development, use, or control of water. The objectives may be met through such assistance as to a group of farmers and other rural residents to develop community irrigation dams and canals; a soil and water conservation district to purchase heavy earth moving equipment; a community for drainage of land; a group of farmers to develop soil conservation measures such as terraces, shelter belts, and similar development. These loans are made at a 5% interest rate for 40 years or less.

Legislation is pending that would charge the associations the cost of money interest rate on insured loans.

GRAZING ASSOCIATION LOANS—OBLIGATIONS

[Dollars in millions]			
	1977 actual	1978 estimate	1979 estimate
Number of loans.....	8	8	8
Amount of loans.....	\$3.5	\$4.0	\$4.4

Grazing loans are made to organizations primarily composed of farmers, ranchers, certain Indian tribes, and other rural residents to provide seasonal grazing for livestock belonging to members of the associations. Membership in an association permits a farmer or rancher to graze his

livestock on association pasture for the grazing season and return them to his base unit for the balance of the year. Such a plan provides a farmer or rancher an opportunity to increase the size of his operations. These loans are made at a 5% interest rate for 40 years or less.

Legislation is pending that would charge the associations the cost of money interest rate on insured loans.

RESOURCE CONSERVATION AND DEVELOPMENT LOANS—OBLIGATIONS

[Dollars in millions]			
	1977 actual	1978 estimate	1979 estimate
Number of loans.....	12	31	32
Amount of loans.....	\$1.3	\$3.6	\$4.0

Resource conservation and development (RCD) loans are made to local sponsors of RCD projects approved for operation by the Soil Conservation Service. Loans are made to local organizations and individuals for planned conservation measures and works of improvement specified in approved workplans. These loans are repayable in not more than 30 years, with repayment of principal and interest deferred up to 5 years, if necessary. Loans bear interest at a rate based on the average rate paid by the U.S. Treasury on obligations of similar maturity. The rate for the 1978 fiscal year is 6.063%.

WATERSHED PROTECTION AND FLOOD PREVENTION LOANS—OBLIGATIONS

[Dollars in millions]			
	1977 actual	1978 estimate	1979 estimate
Number of loans.....	11	45	46
Amount of loans.....	\$5.2	\$23.4	\$26.0

Watershed protection and flood prevention loans are made to local sponsors of projects approved for operation by the Soil Conservation Service. Loans are made to local organizations for installing, repairing, or improving works of improvement and water storage facilities, purchasing sites or rights-of-way and for related costs. These loans are repayable in not more than 50 years at an interest rate based on the average rate paid by the U.S. Treasury on obligations of similar maturity. The rate for the 1978 fiscal year is 6.063%. Total loans outstanding on any one project may not exceed \$10 million.

INDIAN TRIBE LAND ACQUISITION LOANS—OBLIGATIONS

[Dollars in millions]			
	1977 actual	1978 estimate	1979 estimate
Number of loans.....	9	8	8
Amount of loans.....	\$9.9	\$10.0	\$11.0

Indian tribe land acquisition loans are made to qualified Indian tribes or tribal corporations to acquire land or interest in land within the tribe's reservation or Alaskan Indian community, as determined by the Secretary of the Interior. These loans are made at a 5% interest rate for 40 years or less. Legislation is pending which would charge the borrower the cost of money interest rate.

FARM OPERATING LOANS—OBLIGATIONS

[Dollars in millions]			
	1977 actual	1978 estimate	1979 estimate
Number of loans.....	40,539	57,636	53,860
Amount of loans.....	\$542.3	\$825.0	\$825.0

Farm operating loans are made to farmers and ranchers for costs incident to reorganizing a farming system for more profitable operations; for a variety of essential farm expenses such as the purchase of livestock, farm equipment,

Public enterprise funds—Continued

AGRICULTURAL CREDIT INSURANCE FUND—Continued

feed, seed, fertilizer, and farm supplies, and other essential operating expenses, including cash rent, and costs incident to the production, and harvesting of forestry products; for financing land and water development, use, and conservation; for developing recreation and other nonfarm enterprises; for other farm and home needs; for refinancing indebtedness; for complying with certain safety standards; for financing modest farm and nonfarm projects for rural youths in connection with their participation in 4-H clubs, Future Farmers of America, and similar organizations; and for loan closing costs.

Operating loans for farming operations are confined to operators of not-larger-than family farms. The outstanding principal loan balance for operating loans to any individual is limited to \$50 thousand. Loans bear interest at a rate based on the average rate paid by the U.S. Treasury on obligations with a similar maturity period. The rate for fiscal year 1978 is 8% effective January 1, 1977. Funds advanced for operating expenses are repaid when the crops, livestock, or other produce are sold. Funds advanced for other purposes may be repaid in from 1 to 7 years; in some cases loans may be renewed for up to 5 years. Loans are secured by crop and chattel liens and, when necessary, by real estate mortgages. It must be clearly established that the loan applicants are unable to obtain sufficient credit elsewhere to finance their needs.

Legislation is pending that would increase the farm operating loan limit to \$100 thousand for insured and guaranteed loans, and remove the prohibition of extending credit to partnerships and corporations operating family-size farms. Guaranteed loans would be made at an interest rate negotiated between the lender and the borrower. The passage of this legislation is required to fully implement the program objective.

RECREATION LOANS TO INDIVIDUALS—OBLIGATIONS

[Dollars in millions]

	1977 actual	1978 estimate	1979 estimate
Number of loans.....	32	45	45
Amount of loans.....	\$1.3	\$2.0	\$2.2

Recreation loans are made to individual farmers and ranchers, at a 5% interest rate for 40 years or less, for converting all or a portion of the farms or ranches they own or operate to outdoor income-producing recreation enterprises which will supplement or supplant farm or ranch income and permit carrying on sound and successful operations. These loans may be made on farms which are larger than family farms and may include funds for operating purposes. Applicant must be engaged in farming, when making application, in order to be eligible for a loan.

Legislation is pending that would affect the individual recreation loan program as follows: increase the insured loan limit from \$100 thousand to \$200 thousand, remove the total indebtedness limitation and charge the borrower the cost of money interest rate.

EMERGENCY LIVESTOCK LOANS—OBLIGATIONS

[Dollars in millions]

	1977 actual	1978 estimate	1979 estimate
Number of loans.....	1,173	1,260	-----
Amount of loans.....	\$173.1	\$200.0	-----

The Emergency Livestock Credit Act, Public Law 93-357, approved July 25, 1974, authorized the making of guaranteed loans to provide temporary financing to

livestock producers and feeders. The Farmers Home Administration guarantees loans made by banks or other legally organized lenders to farmers and ranchers in order that they may continue their normal farming or ranching operations. The basic law (Public Law 93-357) was amended by enactment of Public Law 94-35 on June 16, 1975. Public Law 94-35 provided for a reduction in the amount of guarantees outstanding to \$1.5 billion (\$2.0 billion under Public Law 93-357) and extended the statutory period for guaranteeing loans to December 31, 1976.

It was further amended by enactment of Public Law 94-517, approved October 15, 1976, which extends the statutory period, before the program expires, to September 30, 1978.

EMERGENCY (DISASTER) LOANS—OBLIGATIONS

[Dollars in millions]

	1977 actual	1978 estimate	1979 estimate
Number of loans.....	35,769	34,042	15,324
Amount of loans.....	\$1,178.4	\$1,200.0	\$578.0

Emergency loans are made available in designated counties where property damage and/or severe production losses have occurred as a direct result of a natural disaster and where agricultural credit cannot be obtained by private cooperatives or other responsible sources. For non-loss situations, emergency loans are made to established eligible farmers, ranchers, and aquaculture operators at a market rate of interest as established periodically by the Secretary for annual operating expenses, major adjustments and other essential needs arising from natural disasters.

Actual loss loans are made for physical losses to repair, restore, or replace damaged or destroyed farm property and supplies, and for production losses to compensate for loss of income based on reduced production of crops, livestock, and livestock products resulting from the disaster. Repayment terms vary according to the purposes of the loan and the projected reasonable repayment ability of the borrower. Loans for actual losses to crops, livestock, supplies, and equipment may be scheduled for repayment for up to 7 years. These loans may be renewed for up to 5 years. Under some conditions a longer repayment period may be authorized, but not to exceed 20 years. Generally real estate will be needed as security when more than 7 years is authorized. Real estate loans will be scheduled for repayment for up to 40 years. Annual operating expenses usually will be scheduled for repayment each year when the principal income from the year's operations is received. The appropriation language makes funds available in such amounts as may be necessary to meet the needs resulting from natural disasters.

Emergency actual loss loans for disasters occurring on or after July 1, 1976, and prior to October 1, 1978, will have interest rates charged as follows: (a) For repair or replacement of the primary residence and personal property, 1% on the first \$10 thousand, 3% on the balance not to exceed \$40 thousand, and 5% above \$40 thousand; (b) for other actual loss loans, 3% up to \$250 thousand, and 5% above \$250 thousand.

Emergency actual loss loans for disasters occurring before July 1, 1976, will continue to be at 5%.

Estimates for fiscal years 1978 and 1979 are subject to minor shifts among real estate type loans.

The new obligational authority required for "Insufficiencies" is computed as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Interest accrued on participation certificates.....	19,425	18,361	13,048
Amortized discount on participation certificates.....	5	5	5
Interest accrued on an equal amount of loans in the pool.....	-3,483	-2,940	-2,440
Insufficiency.....	15,946	15,426	10,613
Financed by:			
Investment income from:			
Participation sales trust fund.....	-15,792	-15,498	-10,636
Retained earnings reserved to meet insufficiencies.....	-155	72	23
New obligational authority required.....			

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	272,099	367,651	485,725
Expense.....	-587,858	-698,124	-754,977
Net operating loss.....	-315,759	-330,473	-269,252
Nonoperating income or loss (-):			
Proceeds from sale of acquired property:			
Cash.....	1,605	1,750	1,900
Loans receivable.....	7,491	7,300	7,100
Total proceeds from sale.....	9,096	9,050	9,000
Net book value of assets sold.....	-9,848	-9,850	-9,850
Net nonoperating loss.....	-752	-800	-850
Net loss for the year.....	-316,512	-331,273	-270,102

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	847,524	578,094	545,823	1,065,998
Accounts receivable (net).....	173,456	209,314	260,852	334,464
Interest collections held by or for trustee.....	519	381	341	339
Interest collections held in escrow for trustee.....	-267	-177	-177	-177
Loans receivable (net).....	703,101	907,400	899,735	307,469
Real property.....	8,638	12,730	18,305	24,955
Other assets (net):				
Judgments.....	874	927	850	772
Deferred charges and unamortized discount on participation certificates and loans sold.....	-5,021	-5,886	-5,935	-5,984
Total assets.....	1,728,824	1,702,783	1,719,794	1,727,836
Liabilities:				
Accounts payable and accrued liabilities.....	174,092	196,625	263,275	304,564
Advances received.....	204,444	207,283	194,514	180,699
Debt issued under borrowing authority:				
Borrowings from Treasury.....	676,000	676,000	676,000	676,000
Participation certificates outstanding.....	335,290	312,174	215,038	215,038
Principal repayments to be applied to redemption of participation certificates.....	-227,081	-220,961	-137,525	-149,125
Principal collections held in escrow for trustee.....	1,027	838	838	838
Other liabilities: Provision for potential losses on loans sold or guaranteed.....	139,553	173,128	214,767	232,099
Total liabilities.....	1,303,325	1,345,087	1,426,907	1,460,113
Government equity:				
Unexpended balance:				
Unobligated balance.....	489,206	168,851	136,868	719,389
Undelivered orders.....	156,439	217,803	212,182	195,972

Unfinanced budget authority: Borrowing authority.....	-2,950	-2,950		
Invested capital.....	-217,196	-26,007	-56,163	-647,638
Total Government equity.....	425,500	357,697	292,887	267,723

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....	1,142,570	1,250,091	1,351,818	
Transactions:				
Property capitalized without use of funds.....		18		
Unfunded administrative expense.....	56,355	50,606	50,292	
Unfunded accrued annual leave.....	205	178	162	
Unfunded depreciation expense.....	107	71	65	
Imputed interest.....	50,854	50,854	50,854	
Closing balance.....	1,250,091	1,351,818	1,453,191	
Retained income or loss (-):				
Opening balance.....	-717,070	-892,393	-1,058,931	
Transactions:				
Net operating loss.....	-315,759	-330,473	-269,252	
Net nonoperating loss.....	-752	-800	-850	
Appropriation to meet deficit.....	141,189	164,735	143,565	
Closing balance.....	-892,393	-1,058,931	-1,185,468	
Total Government equity (end of year).....	357,697	292,887	267,723	

Note.—This statement excludes unfunded contingent liabilities under insurance programs in principal amounts at TQ, \$5,482,690 thousand; 1977, \$6,466,246 thousand; 1978, \$8,008,551 thousand; 1979, \$9,227,850 thousand.

Object Classification (in thousands of dollars)

Identification code 12-4140-0-3-351	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	6,860	9,643	6,393
11.3 Positions other than permanent.....	2,013	2,606	1,304
11.5 Other personnel compensation.....	322	494	278
Total personnel compensation.....	9,195	12,743	7,975
12.1 Personnel benefits: Civilian.....	966	1,326	828
21.0 Travel and transportation of persons.....	786	1,005	677
22.0 Transportation of things.....	91	71	49
23.1 Standard level user charges.....	262	288	280
23.2 Communications, utilities, and other rent.....	874	1,062	710
24.0 Printing and reproduction.....	88	88	59
25.0 Other services.....	1,236	6,425	6,410
26.0 Supplies and materials.....	93	91	61
33.0 Investments and loans.....	2,549,876	3,054,171	2,601,570
43.0 Interest and dividends.....	371,375	490,844	617,135
Interest on participation certificates.....	19,425	18,361	13,048
44.0 Refunds.....	297,992	290,000	280,000
Total costs, funded.....	3,252,259	3,876,475	3,528,802
94.0 Change in selected resources.....	60,498	-5,670	-16,259
99.0 Total obligations.....	3,312,757	3,870,805	3,512,543

Personnel Summary

Total number of permanent positions.....	16	16	16
Full-time equivalent of other positions.....	248	300	150
Average paid employment.....	740	935	590
Average GS grade.....	8.00	8.00	8.01
Average GS salary.....	\$15,197	\$16,272	\$16,280

RURAL DEVELOPMENT INSURANCE FUND

For an additional amount to reimburse the rural development insurance fund for interest subsidies and losses sustained in prior years, but not previously reimbursed, in carrying out the provisions of the Consolidated Farm and Rural Development Act, as amended (7 U.S.C. 1988(a)), **[\$75,547,000]** \$107,276,000.

Public enterprise funds—Continued

RURAL DEVELOPMENT INSURANCE FUND—Continued

For loans to be insured, or made to be sold and insured, under this fund in accordance with and subject to the provisions of 7 U.S.C. 1928 and 86 Stat. 661-664, as follows: water and sewer facility loans, [\$750,000,000] \$800,000,000; industrial development loans, [\$1,000,000,000] \$1,100,000,000; and community facility loans, \$250,000,000. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-4155-0-3-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment, funded:			
1. Loans made:			
(a) Payment of delinquent installments.....	450	375	300
(b) Advances on behalf of borrowers.....	5	-----	-----
(c) Loans from the fund.....	635,836	843,481	890,175
2. Purchase of loans from investors.....	97,411	90,913	3,971
3. Purchase of certificates of beneficial ownership.....	13,117	20,571	269,485
4. Interest on loans purchased from investors.....	452	330	18
5. Disbursement of loan repayments to investors.....	38,348	32,800	28,000
Total capital investment, funded.....	<u>785,620</u>	<u>988,470</u>	<u>1,191,949</u>
Operating costs, funded:			
1. Interest on certificates of beneficial ownership.....	149,675	210,879	279,196
2. Premium interest for investors.....	15,383	14,300	12,700
3. Interest expense on withheld collections.....	16,731	15,600	14,381
4. Interest on borrowings.....	24,061	26,000	28,000
5. Certificates of beneficial ownership and insured loan sales expense.....	37	37	15
6. Loss settlement expense on guaranteed loans.....	3,417	7,000	10,000
7. Other expense.....	132	-----	-----
Total operating costs, funded.....	<u>209,436</u>	<u>273,816</u>	<u>344,292</u>
Total program costs, funded.....	<u>995,056</u>	<u>1,262,286</u>	<u>1,536,241</u>
Change in selected resources (undelivered orders).....	285,560	166,482	170,810
10.00 Total obligations.....	<u>1,280,616</u>	<u>1,428,768</u>	<u>1,707,051</u>
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Repayment on loans held by fund.....	-25,005	-34,500	-46,800
Loan repayments received on behalf of investors.....	-38,348	-32,800	-28,000
Repayments on advances.....	-625	-525	-450
Sale of loans.....	-23,591	-20,000	-18,000
Sale of certificates of beneficial ownership.....	-631,944	-911,613	-1,108,243
Insurance premiums.....	-8	-8	-7
Interest revenue.....	-101,106	-138,559	-181,892
Guarantee fees.....	-525	-1,322	-2,123
Other revenue.....	-3	-----	-----
Budget authority.....	<u>459,461</u>	<u>289,441</u>	<u>321,536</u>
Budget authority:			
Current:			
40.00 Appropriation.....	47,484	75,547	107,276
Permanent:			
67.10 Authority to borrow (7 U.S.C. 1929 a(d)) (indefinite)....	411,977	213,894	214,260

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	459,461	289,441	321,536
Obligated balance, start of year:			
72.47 Authority to borrow.....	1,249,709	1,631,686	1,805,580
72.98 Fund balance.....	111,758	21,691	23,603
Obligated balance, end of year:			
74.47 Authority to borrow.....	-1,631,686	-1,805,580	-1,989,840
74.98 Fund balance.....	-21,691	-23,603	-27,688
90.00 Outlays.....	167,552	113,635	133,191

The Rural development insurance fund was established on October 1, 1972, pursuant to section 309A of the Rural Development Act of 1972 (Public Law 92-419), approved August 30, 1972, which also provided for transfer of the assets and liabilities of the Agricultural credit insurance fund applicable to loans for water systems and waste disposal facilities to this fund.

The fund is used to insure or guarantee loans for water systems and waste disposal facilities, community facilities, and industrial development in rural areas.

The objective of the water and waste disposal loan program is to assist eligible borrowers (communities and others) to provide assistance for basic human amenities, alleviate health hazards and promote the orderly growth of rural areas by meeting the need for new and improved rural water and waste disposal systems and meet national clean water standards. The objective of the community facilities loan program is to assist rural communities to meet National or State standards for health care and public safety and to encourage business and industrial expansion.

Water and waste disposal development loans and essential community facility loans may be made to organizations including certain Indian tribes and corporations not operated for profit and public and quasi-public agencies. Water and waste disposal development loans are made for the development, storage, treatment, purification, or distribution of water or the collection, treatment, or disposal of waste in rural areas. Community facility loans are made to construct, enlarge, extend, or otherwise improve community facilities providing essential service to rural residents. Such facilities include those providing or supporting overall community development such as fire and rescue services, transportation, traffic control, and community, social, cultural, and recreational benefits. Loans are made for facilities which primarily serve farmers, ranchers, farm tenants, farm laborers, and other rural residents of open country and rural towns and villages of not more than 10,000 population, which are not part of an urban area. These loans are repayable in not more than 40 years and bear interest not in excess of 5%.

The objective of the industrial development loan program is to facilitate the development or improvement of business and industry in rural areas in order to stimulate economic growth, to create employment opportunities, and to improve the environmental climate.

The industrial development loans may be made to a cooperative, corporation, partnership, trust, or other legal entity organized and operated on a profit or nonprofit basis; Indian tribe; a municipality, county or other political subdivision of a State; or an individual. Loans are made for the purposes of financing business and industrial acquisition, construction, conversion, enlargement, repair or modernization; financing the purchase and development of land, easements, rights-of-way, buildings, equipment, facilities, leases, machinery, supplies, and materials; and payment of startup costs and supplying working capital.

Industrial development loans may be made in any area that is not within the outer boundary of any city having

a population of 50,000 or more and its immediately adjacent urbanized and urbanizing areas with a population density of more than 100 persons per square mile. Special consideration for such loans is given to areas other than cities having a population of more than 25,000. These loans are repayable in three separate maturities not exceeding 30 years. The interest rate for guaranteed loans is determined by the lender and the borrower. The interest rate for loans made by Farmers Home Administration is computed on the cost of Treasury borrowing plus an increment to cover administrative costs.

OBLIGATIONS

[Dollars in millions]

	1977 actual		1978 estimate		1979 estimate	
	No.	Amount	No.	Amount	No.	Amount
Rural development loans:						
Water and waste disposal systems.....	2,048	\$748.9	1,710	\$750.0	1,710	\$800.0
Community facilities....	382	200.0	449	250.0	423	250.0
Industrial development.....	584	350.0	1,517	1,000.0	1,517	1,100.0
Total, Rural development insurance fund.....	3,014	1,298.9	3,676	2,000.0	3,650	2,150.0

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Revenue.....	102,168	140,434	184,754
Expense.....	—245,447	—308,700	—386,041
Net operating loss.....	—143,279	—168,266	—201,287
Nonoperating income or loss (—):			
Proceeds from sale of acquired property:			
Loans receivable.....	70		
Net book value of assets sold.....	—69		
Net nonoperating income.....	1		
Net loss for the year.....	—143,278	—168,266	—201,287

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	111,758	21,691	23,603	27,688
Accounts receivable (net).....	55,329	76,944	106,027	139,804
Loans receivable (net).....	225,888	290,955	280,760	272,097
Real property.....	69			
Other assets: Deferred charges and unamortized discount on loans sold.....	—184	—603	—640	—655
Total assets.....	392,861	388,987	409,750	438,934
Liabilities:				
Accounts payable and accrued liabilities.....	82,649	109,224	143,195	190,615
Advances received.....	47,446	48,417	52,816	56,693
Debt issued under borrowing authority: Borrowings from Treasury.....	360,000	390,000	430,000	460,000
Other liabilities: Provision for potential losses on loans sold or guaranteed.....	28,760	41,017	57,310	79,383
Total liabilities.....	518,855	588,658	683,321	786,691
Government equity:				
Undelivered orders.....	1,286,701	1,572,680	1,739,199	1,910,024
Unfinanced budget authority: Borrowing authority.....	—1,249,709	—1,631,686	—1,805,580	—1,989,840

Invested capital.....	—162,986	—140,665	—207,190	—267,941
Total Government equity.....	—125,994	—199,671	—273,571	—347,757

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....	75,601	97,719	116,538	
Transactions:				
Unfunded administrative expense.....	14,740	11,465	12,467	
Unfunded accrued annual leave.....	53	37	40	
Unfunded depreciation expense.....	22	15	16	
Imputed interest.....	7,302	7,302	7,302	
Closing balance.....	97,719	116,538	136,363	
Retained income or loss (—):				
Opening balance.....	—201,596	—297,390	—390,109	
Transactions:				
Net operating loss.....	—143,279	—168,266	—201,287	
Net nonoperating income.....	1			
Appropriation to meet deficit.....	47,484	75,547	107,276	
Closing balance.....	—297,390	—390,109	—484,120	
Total Government equity (end of year).....	—199,671	—273,571	—347,757	

Note.—This statement excludes unfunded contingent liabilities under insurance programs in principal amounts at TQ, \$2,424,815 thousand; 1977, \$3,145,514 thousand; 1978, \$4,403,786 thousand; 1979, \$5,879,172 thousand.

Object Classification (in thousands of dollars)

Identification code 12-4155-0-3-452	1977 actual	1978 est.	1979 est.
25.0 Other services.....	3,586	7,037	10,015
33.0 Investments and loans.....	746,819	955,340	1,163,931
43.0 Interest and dividends.....	206,302	267,109	334,295
44.0 Refunds.....	38,348	32,800	28,000
Total costs, funded.....	995,056	1,262,286	1,536,241
94.0 Change in selected resources.....	285,560	166,482	170,810
99.0 Total obligations.....	1,280,616	1,428,768	1,707,051

COMMUNITY SERVICES LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 81-4005-0-3-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded: Interest on capital of fund.....	2,280	2,270	2,260
Capital investment, funded:			
1. Loans to individuals.....	4	3	1
2. Loans to cooperatives.....	2	5	3
3. Acquired property.....	1	2	1
Total capital investment, funded.....	7	10	5
10.00 Total obligations.....	2,287	2,280	2,265
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Repayments on loans.....	—2,713	—1,930	—1,480
Proceeds from sale of acquired property.....	—44	—23	—20
Payment on judgments.....	—29	—20	—20
Interest revenue.....	—566	—434	—353
Other revenue.....	—29		
21.98 Unobligated balance available, start of year: Fund balance.....	—45,963	—47,058	—47,185
24.98 Unobligated balance available, end of year: Fund balance.....	47,058	47,185	46,793
Budget authority.....			

Public enterprise funds—Continued

COMMUNITY SERVICES LOAN FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 81-4005-0-3-452	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,094	-127	392
72.10 Receivables in excess of obligations, start of year.....	-872	-722	-649
74.10 Receivables in excess of obligations, end of year.....	722	649	577
90.00 Outlays.....	-1,244	-200	320

This loan program is administered by the Farmers Home Administration under delegation of authority from the Community Services Administration. No loans have been made since the middle of 1971; however, the Farmers Home Administration continues to service and receives repayments on approximately \$17 million of loans outstanding as of September 30, 1977.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	792	559	482
Expense.....	-3,560	-3,528	-3,843
Net operating loss.....	-2,768	-2,969	-3,361
Nonoperating income or loss (-):			
Proceeds from sale of acquired property:			
Cash.....	37	23	20
Net book value of assets sold.....	-31	-22	-23
Net nonoperating income or loss (-).....	6	1	-3
Net loss for the year.....	-2,763	-2,968	-3,364

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	45,092	46,336	46,536	46,216
Accounts receivable (net)....	872	742	669	597
Loans receivable (net).....	9,657	9,174	8,515	7,940
Real property.....	68	116	113	108
Judgments (net).....	50	40	36	34
Total assets.....	55,738	56,408	55,869	54,895
Liabilities:				
Accounts payable and accrued liabilities.....		20	20	20
Government equity:				
Unexpended balance: Unobligated balance.....	45,963	47,058	47,185	46,793
Invested capital.....	9,775	9,331	8,664	8,082
Total Government equity.....	55,738	56,388	55,849	54,875

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance.....	115,943	119,356	121,785
Transactions:			
Unfunded administrative expense.....	1,506	528	489
Unfunded accrued annual leave.....	4	1	1
Unfunded depreciation expense.....	2		
Imputed interest.....	1,900	1,900	1,900
Closing balance.....	119,356	121,785	124,175
Retained income or loss (-):			
Opening balance.....	-60,205	-62,968	-65,936
Transactions: Net operating loss.....	-2,763	-2,968	-3,364
Closing balance.....	-62,968	-65,936	-69,300
Total Government equity (end of year).....	56,388	55,849	54,875

Object Classification (in thousands of dollars)

Identification code 81-4005-0-3-452	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	7	10	5
43.0 Interest and dividends.....	2,280	2,270	2,260
99.0 Total obligations.....	2,287	2,280	2,265

SOIL CONSERVATION SERVICE

Federal Funds

General and special funds:

CONSERVATION OPERATIONS

For necessary expenses for carrying out the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-590f), including preparation of conservation plans and establishment of measures to conserve soil and water (including farm irrigation and land drainage and such special measures for soil and water management as may be necessary to prevent floods and the siltation of reservoirs and to control agricultural related pollutants); operation of conservation plant material centers; classification and mapping of soil; dissemination of information; purchase and erection or alteration of permanent buildings; and operation and maintenance of aircraft, to remain available until expended, **[\$229,060,000]** *\$252,459,000: Provided*, That the cost of any permanent building purchased, erected, or as improved, exclusive of the cost of constructing a water supply or sanitary system and connecting the same to any such building and with the exception of buildings acquired in conjunction with land being purchased for other purposes, shall not exceed \$5,000, except for one building to be constructed at a cost not to exceed \$50,000 and eight buildings to be constructed or improved at a cost not to exceed \$30,000 per building and except that alterations or improvements to other existing permanent buildings costing \$5,000 or more may be made in any fiscal year in an amount not to exceed \$1,000 per building: *Provided further*, That no part of this appropriation shall be available for the construction of any such building on land not owned by the Government: *Provided further*, That no part of this appropriation may be expended for soil and water conservation operations under the Act of April 27, 1935 (16 U.S.C. 590a-590f) in demonstration projects: *Provided further*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225) and not to exceed \$25,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That qualified local engineers may be temporarily employed at per diem rates to perform the technical planning work of the Service: *Provided further*, That, not to exceed \$1,000,000 of this appropriation is available to carry out the purposes of the Endangered Species Act of 1973 (Public Law 93-205),

as amended, including cooperative efforts as contemplated by that Act to relocate endangered or threatened species to other suitable habitats as may be necessary to expedite project construction]. (7 U.S.C. 1010a, 1387, 1807, 2201-2202, 2250; 16 U.S.C. 590q, 590q-1; 42 U.S.C. 3271-3274; 26 Stat. 653; Reorg. Plan No. IV of 1940; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1000-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Technical assistance.....	171,756	192,891	184,549
2. Inventorying and monitoring....	4,576	6,100	12,240
3. Soil surveys.....	35,397	40,000	42,684
4. Snow survey water forecasting...	2,559	2,800	3,187
5. Operation of plant materials centers.....	2,603	2,600	2,524
Total direct program.....	216,891	244,391	245,184
Reimbursable program:			
1. Technical assistance.....	22,338	21,079	12,938
2. Inventorying and monitoring....	24	23	23
3. Soil surveys.....	4,285	3,500	3,638
4. Snow survey water forecasting...	168	137	138
5. Operation of plant materials centers.....	222	181	183
Total reimbursable program.....	27,037	24,920	16,920
Total operating costs.....	243,928	269,311	262,104
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-2,931	-3,000	-3,239
Accrued annual leave.....	37	380	410
Total operating costs, funded....	241,034	266,691	259,275
Capital investment: Capitalized property.....			
	5,558	7,100	7,662
Total programs, funded.....	246,592	273,791	266,937
Change in selected resources (stores, undelivered orders).....	-117	5,116	5,522
10.00 Total obligations.....	246,475	278,907	272,459
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-21,056	-22,000	-14,000
14.00 Non-Federal sources.....	-5,964	-6,000	-6,000
21.40 Unobligated balance available, start of year.....	-4,558	-8,247	-----
24.40 Unobligated balance available, end of year.....	8,247	-----	-----
Budget authority.....	223,144	242,660	252,459
Budget authority:			
40.00 Appropriation.....	223,144	229,060	252,459
44.20 Supplemental now requested for civilian pay raises.....	-----	13,600	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	219,455	250,907	252,459
72.40 Obligated balance, start of year.....	25,607	29,917	49,924
74.40 Obligated balance, end of year.....	-29,917	-49,924	-59,983
90.00 Outlays, excluding pay raise supplemental.....	215,145	217,900	241,800
91.20 Outlays from civilian pay raise supplemental.....	-----	13,000	600

Assistance to conservation districts, community groups, units of government, and other cooperators mainly of the following:

(a) Soil surveys and investigations, with interpretations and publications, that provide physical land facts needed for program development, resource conservation planning,

installation of planned practices, and for use by other Federal, State and local agencies:

MAIN WORKLOAD FACTORS

	1977 actual	Total as of Sept. 30, 1977	1978 estimate	1979 estimate
Soil surveys: ¹ (1,000 acres)...	67,529	1,403,049	60,000	70,000
Soil survey reports sent to Government Printing Office (number).....	150	-----	124	130

¹ Includes acres mapped under all SCS programs and by other Federal, State and local agencies.

(b) Technical assistance to cooperating land users (primarily farmers and ranchers), groups and units of government and other policy and decisionmakers in the planning of conservation programs and installation of needed conservation treatments;

(c) Technical programing, design, layout, installation services, and consultation on those practices and measures provided for in resource conservation plans;

(d) Technical and other assistance to communities and units of government on land-use planning, mine spoil restoration, control of erosion, sedimentation, agricultural related pollutants, and protection and enhancement of the environment, and other special problems that can best be solved through coordinated local action;

(e) The granting of special equipment to soil conservation districts for use in applying conservation practices;

(f) Water supply forecasts prepared from snow surveys in Western States that are useful in making efficient seasonal use of water for irrigation, flood control, fish and wildlife, recreation, power generation, municipal and industrial water supply, and water quality management;

(g) The selection and evaluation of plant materials to determine their suitability for erosion control, conservation purposes, and other environmental improvements;

(h) Technical assistance to participants in the Agricultural conservation program in establishing specified permanent-type practices;

(i) Technical services to participants in other programs involving land-use adjustments and soil and water conservation;

(j) Technical assistance in the planning and applying of soil and water conservation practices for which loans are made by the Farmers Home Administration;

(k) Technical assistance to rural development committees; and

(l) A program of national land inventory and monitoring.

MAIN WORKLOAD FACTORS

	1977 actual	1978 estimate	1979 estimate
Conservation districts (number).....	2,934	2,935	2,930
District cooperators.....	2,210,078	2,223,000	2,236,000
Conservation plans (cumulative).....	1,662,623	1,672,000	1,682,000
Conservation plans and revisions (number).....	73,010	72,150	72,000
Acres planned each year.....	40,220,255	40,000,000	42,000,000
Operators of individual land units assisted and groups.....	833,108	900,000	800,000
Units of government assisted.....	23,015	26,500	16,500
Acres adequately treated.....	33,640,460	27,000,000	23,000,000

Conservation operations technical assistance has been redirected for 1979 to provide assistance on Indian tribal lands, agricultural waste management and critically eroded lands.

Combinations of needed soil and water conservation practices are planned together and in relation to each other so as to have well-balanced conservation programs

General and special funds—Continued

CONSERVATION OPERATIONS—Continued

in each district. The Service aids land users, units of government, and other policy and decisionmakers marshal the facts and consider the potentials and alternatives before they embark on courses of action. Both vegetative and structural measures are installed in accordance with the needs of the land for protection, treatment, and resource improvement. Plans reflect the decisions of the land users, community groups, and units of government as to how they will use and treat the land and water resources.

Technicians of the Soil Conservation Service explain the various soil conditions, develop alternative uses and treatments, help to evaluate the costs and returns of conservation work, and furnish assistance in applying the needed treatments.

The technical services provided through conservation operations are instrumental in encouraging farmers, ranchers, and others to establish conservation practices. For each dollar used to provide technical assistance, the individual land-owner or user invests over \$2 in conservation work.

The national inventory and monitoring program will provide soil, water, and related resource data for land conservation, use, and development, for guidance of community development to achieve a balanced rural-urban growth, for identification of prime agriculture producing areas that should be protected, for evaluating land-use changes and trends, and for use in protecting the quality of the environment. A land resource inventory report reflecting soil, water, and related resource conditions, issued at not less than 5-year intervals, will provide essential planning data for individual land users and community, county, regional, State, and National units and agencies of government.

Object Classification (in thousands of dollars)

Identification code 12-1000-0-1-302	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	148,087	161,123	162,893
11.3 Positions other than permanent.....	9,279	9,684	9,787
11.5 Other personnel compensation.....	386	390	400
Total personnel compensation.....	157,752	171,197	173,080
12.1 Personnel benefits: Civilian.....	18,603	18,809	19,023
13.0 Benefits for former personnel.....	24	30	30
21.0 Travel and transportation of persons.....	5,764	7,200	7,200
22.0 Transportation of things.....	1,840	2,100	2,100
23.1 Standard level user charges.....	6,325	8,808	8,751
23.2 Communications, utilities, and other rent.....	9,400	12,000	12,100
24.0 Printing and reproduction.....	3,399	4,400	4,220
25.0 Other services.....	5,305	9,423	9,015
26.0 Supplies and materials.....	6,519	8,100	8,100
31.0 Equipment.....	4,241	8,500	8,500
32.0 Lands and structures.....	225	300	300
41.0 Grants, subsidies, and contributions.....	20	-----	-----
42.0 Insurance claims and indemnities.....	47	40	40
44.0 Refunds.....	4	-----	-----
95.0 Quarters and subsistence charges.....	-13	-----	-----
Total direct obligations.....	219,455	250,907	252,459
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	14,419	14,850	10,620
11.3 Positions other than permanent.....	1,358	1,458	1,035
11.5 Other personnel compensation.....	216	250	100
Total personnel compensation.....	15,993	16,558	11,755

12.1 Personnel benefits: Civilian.....	1,639	1,821	1,293
21.0 Travel and transportation of persons.....	182	200	200
22.0 Transportation of things.....	62	60	60
23.2 Communications, utilities, and other rent.....	787	800	800
24.0 Printing and reproduction.....	66	70	70
25.0 Other services.....	5,221	6,071	4,022
26.0 Supplies and materials.....	507	550	500
31.0 Equipment.....	862	870	800
32.0 Lands and structures.....	24	-----	-----
41.0 Grants, subsidies, and contributions.....	1,658	1,000	500
42.0 Insurance claims and indemnities.....	9	-----	-----
44.0 Refunds.....	10	-----	-----
Total reimbursable obligations.....	27,020	28,000	20,000
99.0 Total obligations.....	246,475	278,907	272,459

Personnel Summary

Direct program:			
Total number of permanent positions.....	8,995	9,300	9,430
Full-time equivalent of other positions.....	1,149	1,126	1,138
Average paid employment.....	10,112	10,229	10,341
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$17,593
Average salary of ungraded positions.....	\$16,991	\$17,900	\$17,900
Reimbursable program:			
Total number of permanent positions.....	1,109	1,037	709
Full-time equivalent of other positions.....	161	162	115
Average paid employment.....	1,188	1,152	823
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$17,593
Average salary of ungraded positions.....	\$16,991	\$17,900	\$17,900

RIVER BASIN SURVEYS AND INVESTIGATIONS

For necessary expenses to conduct research, investigations, and surveys of the watersheds of rivers and other waterways, in accordance with section 6 of the Watershed Protection and Flood Prevention Act, approved August 4, 1954, as amended (16 U.S.C. 1006) [—1009], to remain available until expended, [[\$15,506,000] \$16,487,000: Provided, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$60,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; 16 U.S.C. 1001-1005; 1007-1009; 33 U.S.C. 701b-11; Public Law No. 95-97, making appropriations for Agriculture and Related Agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1069-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
River basin surveys.....	13,188	13,134	12,262
Flood plain management assistance.....	1,739	1,724	1,612
Interagency coordination and program formulation.....	290	287	269
Total direct operating cost.....	15,217	15,145	14,143
Reimbursable program:			
River basin surveys.....	828	546	510
Flood plain management assistance.....	1,376	4,275	3,998
Interagency coordination and program formulation.....	52	180	168
Total reimbursement operating costs.....	2,256	5,001	4,676
Total operating costs.....	17,473	20,146	18,819
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-111	-115	-96
Accrued annual leave.....	14	24	20
Total operating costs, funded.....	17,376	20,055	18,743

Capital investment:			
Capitalized property.....	179	150	134
Total program costs, funded....	17,555	20,205	18,877
Change in selected resources (undelivered orders).....	299	2,837	1,110
10.00 Total obligations.....	17,854	23,042	19,987
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-2,547	-4,619	-3,025
14.00 Non-Federal sources.....	-334	-475	-475
21.40 Unobligated balance available, start of year.....	-1,087	-1,476	-----
24.40 Unobligated balance available, end of year.....	1,476	-----	-----
Budget authority.....	15,362	16,472	16,487
Budget authority:			
40.00 Appropriation.....	15,362	15,506	16,487
44.20 Supplemental now requested for civilian pay raises.....	-----	966	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	14,973	17,948	16,487
72.10 Receivables in excess of obligations, start of year.....	-----	-509	-374
72.40 Obligated balance, start of year.....	776	-----	-----
74.10 Receivables in excess of obligations, end of year.....	509	374	-----
74.40 Obligated balance, end of year.....	-----	-----	-883
90.00 Outlays excluding pay raise supplemental.....	16,258	16,886	15,191
91.20 Outlays from civilian pay raise supplemental.....	-----	927	39

The Department cooperates with other Federal and State agencies in making surveys and investigations of watersheds of rivers and other waterways as the basis for the development of coordinated programs for the development of water and related land resources.

MAIN WORKLOAD FACTORS

Status of river basin surveys	1977 actual	1978 estimate	1979 estimate
WRC Interagency studies (level B's and specials):			
Surveys in progress, start of year.....	7	9	11
Surveys initiated during year.....	6	6	6
Surveys worked during year.....	13	15	17
Surveys completed during year.....	4	4	5
Surveys in progress, end of year.....	9	11	12
Cumulative total surveys initiated.....	33	39	45
Cumulative total surveys completed.....	24	28	33
USDA cooperative studies:			
Surveys in progress, start of year.....	50	53	49
Surveys initiated during year.....	10	5	6
Surveys worked during year.....	60	58	55
Surveys completed during year.....	7	9	12
Surveys in progress, end of year.....	53	49	43
Cumulative total surveys initiated.....	112	117	123
Cumulative total surveys completed.....	59	68	80
Flood plain management assistance program:			
States involved.....	36	37	38
Completed studies—stream miles.....	770	700	650
Ongoing studies—stream miles.....	470	470	580
Reports or studies released.....	33	30	28

Section 6 of Public Law 566, 83d Congress, as amended, authorized the Department to cooperate with other Federal, State, and local agencies in making surveys and investigations of the watersheds of rivers and other waterways as a basis for the development of coordinated water and related land resource programs. The Department currently is participating in cooperative surveys and investigations in river basins primarily with capital State water resources agencies, but also with other interested Federal

and local entities. Priority is given to studies which solve nonpoint source pollution problems, including salinity, protecting important farm and wetlands, improving irrigation efficiencies and conservation of water.

The Department also maintains representation on six river basin commissions and three river basin interagency committees. These serve as points of contact in coordination between representatives of this Department and other Federal Departments and agencies and the States in these basin areas. They keep all concerned and mutually informed of the activities of the member agencies and facilitate matters of interagency coordination.

The Department also is represented on the water resources council which was formed in accordance with section 101, Public Law 89-80, Water Resources Planning Act, to coordinate water in related land resource activities of Federal Departments and agencies. USDA inputs to WRC interagency river basin studies (level B) are financed by reimbursable agreement.

Object Classification (in thousands of dollars)

Identification code 12-1069-0-1-301	1977 actual	1978 est.	1979 est.
SOIL CONSERVATION SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	6,563	8,681	8,125
11.3 Positions other than permanent.....	408	521	488
11.5 Other personnel compensation.....	11	15	14
Total personnel compensation.....	6,982	9,217	8,627
12.1 Personnel benefits: Civilian.....	836	923	860
13.0 Benefits for former personnel.....	10	13	13
21.0 Travel and transportation of persons.....	473	574	531
22.0 Transportation of things.....	83	101	101
23.1 Standard level user charges.....	571	416	469
23.2 Communications, utilities, and other rent.....	121	422	315
24.0 Printing and reproduction.....	384	463	430
25.0 Other services.....	825	997	937
26.0 Supplies and materials.....	154	190	177
31.0 Equipment.....	167	203	190
42.0 Insurance claims and indemnities.....	1	-----	-----
Total obligations.....	10,607	13,519	12,650
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	970	1,297	890
11.3 Positions other than permanent.....	149	193	132
Total personnel compensation.....	1,119	1,490	1,022
12.1 Personnel benefits: Civilian.....	107	137	94
21.0 Travel and transportation of persons.....	35	75	52
22.0 Transportation of things.....	1	2	1
23.2 Communications, utilities and other rent.....	9	19	15
24.0 Printing and reproduction.....	60	128	87
25.0 Other services.....	1,482	3,172	2,176
26.0 Supplies and materials.....	11	23	14
31.0 Equipment.....	11	23	14
Total reimbursable obligations.....	2,835	5,069	3,475
Total obligations, Soil Conservation Service.....	13,442	18,588	16,125
ALLOCATION ACCOUNTS			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,780	2,981	2,494
11.3 Positions other than permanent.....	250	273	223
11.5 Other personnel compensation.....	2	2	2
11.8 Special personal services payments.....	5	6	4
Total personnel compensation.....	3,037	3,262	2,723

General and special funds—Continued

RIVER BASIN SURVEYS AND INVESTIGATIONS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 12-1069-0-1-301	1977 actual	1978 est.	1979 est.
ALLOCATION ACCOUNTS—Con.			
12.1 Personnel benefits: Civilian.....	308	315	268
21.0 Travel and transportation of persons..	267	257	230
22.0 Transportation of things.....	19	15	14
23.1 Standard level user charges.....	176	194	207
23.2 Communications, utilities, and other rent.....	51	75	67
24.0 Printing and reproduction.....	22	13	15
25.0 Other services.....	453	251	288
26.0 Supplies and materials.....	6	27	15
31.0 Equipment.....	27	20	10
Total direct obligations, allocation accounts.....	4,366	4,429	3,837
Reimbursable obligations:			
25.0 Other services.....	46	25	25
Total obligations, allocation ac- counts.....	4,412	4,454	3,862
99.0 Total obligations.....	17,854	23,042	19,987
Obligations are distributed as follows:			
Soil Conservation Service.....	13,442	18,588	16,125
Forest Service.....	1,861	1,940	1,848
Economic Research Service.....	2,551	2,514	2,014

Personnel Summary

SOIL CONSERVATION SERVICE			
Direct program:			
Total number of permanent positions.....	458	462	470
Full-time equivalent of other positions.....	50	61	61
Average paid employment.....	385	476	476
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$17,593
Average salary of ungraded positions.....	\$16,991	\$17,900	\$17,900
Reimbursable program:			
Total number of permanent positions.....	80	120	120
Full-time equivalent of other positions.....	17	20	20
Average paid employment.....	74	90	90
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$17,593
Average salary of ungraded positions.....	\$16,991	\$17,900	\$17,900

ALLOCATION ACCOUNTS

Total number of permanent positions.....	142	128	111
Full-time equivalent of other positions.....	30	30	30
Average paid employment.....	152	142	119
Average GS grade.....	9.44	9.63	8.98
Average GS salary.....	\$18,456	\$17,645	\$16,155

WATERSHED PLANNING

For necessary expenses for small watershed investigations and planning, in accordance with the Watershed Protection and Flood Prevention Act, as amended (16 U.S.C. 1001-1008), to remain available until expended, **[\$11,847,000]** \$5,759,000: *Provided*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$50,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; 33 U.S.C. 701b-11; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1066-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Small watershed planning authorized by Public Law- 566.....	10,841	14,308	5,998
Reimbursable program: Small water- shed planning authorized by Public Law-566.....	1,170	1,100	1,100
Total operating costs.....	12,011	15,408	7,098
Unfunded adjustments to total oper- ating costs:			
Depreciation on property.....	-110	-100	-46
Accrued annual leave.....	75	22	10
Total operating costs, funded....	11,976	15,330	7,062
Capital investment: Capitalized prop- erty.....	162	160	74
Total program costs, funded....	12,138	15,490	7,136
Change in selected resources (unde- livered orders).....	267	50	23
10.00 Total obligations.....	12,405	15,540	7,159
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-10	-10	-10
14.00 Non-Federal sources.....	-1,225	-1,390	-1,390
21.40 Unobligated balance available, start of year.....	-1,072	-1,553	-----
24.40 Unobligated balance available, end of of year.....	1,553	-----	-----
Budget authority.....	11,651	12,587	5,759
Budget authority:			
40.00 Appropriation.....	11,651	11,847	5,759
44.20 Supplemental now requested for civil- ian pay raise.....	-----	740	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	11,169	14,140	5,759
72.40 Obligated balance, start of year.....	2,148	2,265	2,795
74.40 Obligated balance, end of year.....	-2,265	-2,795	-2,532
90.00 Outlays, excluding pay raise supplemental.....	11,052	12,900	5,992
91.20 Outlays for civilian pay raise supplemental.....	-----	710	30
MAIN WORKLOAD FACTORS			
<i>Activity</i>	<i>1977 actual</i>	<i>1978 estimate</i>	<i>1979 estimate</i>
Application for planning assistance:			
On hand, cumulative, start of year...	2,892	2,846	2,796
Net change during year.....	-46	-50	-50
On hand, cumulative, EOY.....	2,846	2,796	2,746
Consisting of:			
Suitable for planning.....	500	520	520
Not suitable for planning.....	577	482	432
Authorized for planning.....	1,769	1,794	1,794
Status of planning: Authorized, cumu- lative start of year.....	1,736	1,769	1,794
Less:			
Suspended or terminated, cumulative start of year.....	335	346	361
Completed, cumulative start of year..	1,222	1,224	1,254
Planning in process, start of year.....	179	199	179
New authorizations during year.....	33	25	-----
Less:			
Suspended or terminated during year..	11	15	11
Completions during year.....	2	30	33
Planning in process, end of year.....	199	179	135

The Department cooperates with other agencies and the States in planning works of improvement in small watersheds to reduce damage from floodwater, sediment, and erosion and for the conservation, development, utilization, and disposal of water.

The Department makes surveys of proposed small watershed projects, and work plans are prepared in cooperation with local sponsors. These plans outline the soil and water management problems in the watershed, the steps that have been or are authorized to be taken to alleviate these problems, the proposed works of improvement to be installed, the estimated benefits and costs, cost sharing, and operation and maintenance arrangements, and other facts necessary to justify Federal participation in project development. In order to utilize available resources to complete work in process, no new planning starts will be initiated in 1979.

Object Classification (in thousands of dollars)

Identification code 12-1066-0-1-301	1977 actual	1978 est.	1979 est.
SOIL CONSERVATION SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	6,460	8,395	3,346
11.3 Positions other than permanent	377	503	190
11.5 Other personnel compensation	18	19	5
Total personnel compensation	6,855	8,917	3,541
12.1 Personnel benefits: Civilian	812	980	389
21.0 Travel and transportation of persons	446	500	200
22.0 Transportation of things	85	90	45
23.1 Standard level user charges	435	448	501
23.2 Communications, utilities, and other rent	223	389	91
24.0 Printing and reproduction	98	100	50
25.0 Other services	1,253	1,639	335
26.0 Supplies and materials	124	200	145
31.0 Equipment	125	200	146
Total direct obligations	10,456	13,463	5,443
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	695	812	812
11.3 Positions other than permanent	51	60	60
Total personnel compensation	746	872	872
12.1 Personnel benefits: Civilian	80	96	96
21.0 Travel and transportation of persons	26	30	30
22.0 Transportation of things	1		
23.2 Communications, utilities, and other rent	10	14	14
24.0 Printing and reproduction	13	13	13
25.0 Other services	342	359	359
26.0 Supplies and materials	6	6	6
31.0 Equipment	10	10	10
32.0 Lands and structures	1		
Total reimbursable obligations	1,235	1,400	1,400
Total obligations, Soil Conservation Service	11,691	14,863	6,843
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions	483	500	227
11.3 Positions other than permanent	34	35	19
Total personnel compensation	517	535	246
12.1 Personnel benefits: Civilian	51	51	23
21.0 Travel and transportation of persons	38	20	16
22.0 Transportation of things	8	15	9
23.1 Standard level user charges	28	19	13
23.2 Communications, utilities, and other rent	4	1	
25.0 Other services		6	1
26.0 Supplies and materials	10	10	8
31.0 Equipment	7		
41.0 Grants, subsidies, and contributions	51	20	
Total direct obligations, allocation accounts	714	677	316
99.0 Total obligations	12,405	15,540	7,159

Obligations are distributed as follows:			
Soil Conservation Service	11,691	14,863	6,843
Forest Service	677	644	301
Economic Research Service	37	33	15

Personnel Summary

SOIL CONSERVATION SERVICE			
Direct:			
Total number of permanent positions	346	356	159
Full-time equivalent of other positions	43	53	20
Average paid employment	382	477	184
Average GS grade	8.61	8.56	8.54
Average GS salary	\$16,564	\$17,522	\$17,593
Average salary of ungraded positions	\$16,991	\$17,900	\$17,900
Reimbursable:			
Total number of permanent positions	43	35	43
Full-time equivalent of other positions	5	6	6
Average paid employment	43	47	47
Average GS grade	8.61	8.56	8.54
Average GS salary	\$16,564	\$17,522	\$17,593
Average salary of ungraded positions	\$16,991	\$17,900	\$17,900

ALLOCATION ACCOUNTS

Total number of permanent positions	26	25	12
Full-time equivalent of other positions	4	4	2
Average paid employment	36	35	16
Average GS grade	9.61	9.63	8.98
Average GS salary	\$18,865	\$20,228	\$18,738
Average salary of ungraded positions	\$12,199	\$12,930	\$12,930

WATERSHED AND FLOOD PREVENTION OPERATIONS*

*See Part III for additional information.

For necessary expenses to carry out preventive measures, including but not limited to research, engineering operations, methods of cultivation, the growing of vegetation, and changes in use of land, in accordance with the Watershed Protection and Flood Prevention Act, approved August 4, 1954, as amended (16 U.S.C. 1001-1005, 1007-1009), the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-f), and in accordance with the provisions of laws relating to the activities of the Department, **[\$156,492,000]** \$152,522,000 (of which **[\$26,044,000]** \$20,876,000 shall be available for the watersheds authorized under the Flood Control Act, approved June 22, 1936 (33 U.S.C. 701, 16 U.S.C. 1006a), as amended and supplemented): *Provided*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$10,000,000 shall be available for emergency measures as provided by section 216 of the Flood Control Act of 1950 (33 U.S.C. 701b-1), and not to exceed \$200,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That **[\$23,400,000]** \$26,000,000 in loans may be insured, or made to be sold and insured, under the Agricultural Credit Insurance Fund of the Farmers Home Administration (86 Stat. 663). (7 U.S.C. 2201-2202; 33 U.S.C. 701b-11; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1072-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Watershed operations authorized by Public Law 534			
27,539	36,559	19,455	
192	192	192	
46,828	24,667	10,000	
Small watershed operations authorized by Public Law 566			
100,828	128,591	113,497	
363	348	348	
Total direct program	175,750	190,357	143,492

1 Additional authorizing legislation will be proposed to eliminate the annual \$300 thousand limitation on the use of funds for emergency operations as provided by section 216 of the Flood Control Act of 1950 (33 U.S.C. 701b-1).

General and special funds—Continued

WATERSHED AND FLOOD PREVENTION OPERATIONS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-1072-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities—Con.			
Reimbursable program:			
Watershed operations authorized by Public Law 534.....	73	70	70
Small watershed operations authorized by Public Law 566.....	1,324	1,280	1,280
Total reimbursable program.....	1,397	1,350	1,350
Total operating costs.....	177,147	191,707	144,842
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-670	550	450
Accrued annual leave.....	520	428	360
Total operating costs, funded....	176,997	192,665	145,652
Capital investment:			
Capital property.....	1,795	1,400	1,100
Advances for future water supply..	435	700	570
Total program costs, funded....	179,227	194,785	147,322
Changes in selected resources (undelivered orders).....	14,825	8,382	7,300
10.00 Total obligations.....	194,052	203,167	154,622
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-334	-325	-325
14.00 Non-federal funds.....	-1,898	-1,775	-1,775
21.40 Unobligated balances available, start of year.....	-73,524	-41,743	-----
24.40 Unobligated balances available, end of year.....	41,743	-----	-----
Budget authority.....	160,039	159,324	152,522
Budget authority:			
40.00 Appropriation.....	160,039	156,492	152,522
44.20 Supplemental now requested for civilian pay raise.....	-----	2,832	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	191,820	201,067	152,522
72.40 Obligated balance, start of year.....	130,666	145,228	81,462
74.40 Obligated balance, end of year.....	-145,228	-81,462	-56,208
90.00 Outlays, excluding pay raise supplemental.....	177,258	262,114	177,663
91.20 Outlays from civilian pay raise supplemental.....	-----	2,719	113

This program provides for cooperation between the Federal Government and States and their political subdivisions in installing works of improvement to (1) reduce damage from floodwater, sediment, and erosion, (2) for the conservation, development, utilization, and disposal of water, and (3) the conservation and proper utilization of land. Loans are available through the Agriculture credit insurance fund of the Farmers Home Administration to local organizations to help them finance their share of the costs to certain works of improvement.

Watershed operations authorized by Public Law 534.—The Department cooperates with soil conservation districts and other local organizations in planning and installing works of improvement for flood prevention in 11 watersheds authorized by the Flood Control Act of 1944. The Federal Government shares the cost of works of improvement for flood prevention, agricultural water

management, recreation, and fish and wildlife development.

The Department furnishes technical and, in certain instances, financial assistance to landowners to accelerate planning and installation of land treatment measures for runoff retardation, sediment control, and water management. Local sponsoring organizations must furnish all land easements and rights-of-way, water rights, all costs of works of improvement for nonagricultural water management measures (except for those related to fish and wildlife development and recreation) and operate and maintain all completed works of improvement.

Within the 11 authorized projects, 400 subwatershed areas have been identified for planning purposes. Installation progress in these subwatersheds is as follows:

MAIN WORKLOAD FACTORS

Subwatershed status	1977 actual	1978 estimate	1979 estimate
Projects in preconstruction.....	9	13	13
Projects underway start of year.....	106	92	93
New construction starts.....	0	9	0
Projects completed during year.....	3	3	6
Projects under construction.....	118	117	112
Projects completed in prior years.....	179	180	180
Projects not started.....	103	103	108
Total subwatershed projects.....	400	400	400

Emergency operations, section 216.—This program authorizes the Secretary of Agriculture to undertake such emergency measures for runoff retardation and soil erosion prevention as may be needed to safeguard life and property from floods and the products of erosion on any watershed whenever natural elements or force causes a sudden impairment of that watershed. An emergency is considered to exist when a watershed is suddenly impaired by flood, fire, wind, earthquake, or other natural cause and consequently life and property are endangered by floodwater, erosion, or sediment discharge. The emergency area need not be declared a national disaster area to be eligible for emergency watershed protection. Emergency watershed protection is applicable to small scale, localized disasters as well as large scale disasters. State environmental, natural resource, fish and game, and other agencies participate in planning and coordinating emergency work.

Emergency operations on non-Federal land are sponsored by State or local organizations. Emergency operations supplement other Federal, State, and local resources committed to alleviate the hazard. Conditions essential to funding assistance are that a watershed impairment must have occurred suddenly as a result of a natural element or force and there exists a threat to life or property from floods or the products of erosion. Sponsoring organization must provide needed land rights, water rights, and permits and accept responsibility for operation and maintenance, if required, all without cost to the emergency operation funds. The Forest Service does this work on lands it administers and on lands adjacent to Forest Service land which they administer under formal agreement. Funds are made available to the Forest Service from this appropriation.

Small watershed operations authorized by Public Law 566.—The Department provides technical and financial assistance to local organizations to install measures for watershed protection, flood prevention, agricultural water management, recreation, and fish and wildlife enhancement.

Watershed work plans are prepared by sponsoring local organizations with the Department's assistance or through state and local resources. After work plans are approved by the Department or Congress (projects where the estimated Federal contribution will exceed \$1 million require congressional approval), technical services and financial assistance are provided for specific works of improvements.

Land treatment and engineering services are provided to approved projects in advance of construction. During the preconstruction state, surveys, and investigations are made and detailed designs, specifications, and engineering cost estimates are prepared for structural measures, land rights areas are identified, and the technical services are furnished for accelerating planning and application of land treatment measures.

On non-Federal lands, local sponsoring organizations must acquire water rights and furnish land, easements, and rights-of-way for all structural measures, except up to 50% of the cost of land rights allocated to public fish and wildlife and recreational developments may be paid from Public Law-566 funds. Local sponsoring organizations have the option of contracting for construction work or may request SCS to do the contracting for them. Local sponsoring organizations must operate and maintain completed works of improvement and in the case of multiple-purpose structures, bear a share of the construction costs. On Federal lands, Federal agencies do this work on lands they administer with appropriate contributions made by local people who receive benefits.

The following tabulation shows the status of Public Law 566 projects.

MAIN WORKLOAD FACTORS

Status of projects approved for operations	1977 actual	1978 estimate	1979 estimate
Projects in preconstruction.....	162	177	189
Projects under construction, start of year	457	440	435
New construction starts.....	16	25	0
Projects completed during year.....	24	30	30
Subtotal projects requiring funds..	659	672	654
Projects not requiring funds.....	101	104	107
Projects completed in prior years.....	426	450	480
Total approved projects.....	1,186	1,226	1,241

Loan services.—Loans are made to local sponsoring organizations to finance the local cost of installing works of improvement in Public Law 534 and approved Public Law 566 watershed projects. Repayment with interest is required within 50 years after the principal benefits of improvements first become available. Loans are made from funds available for this purpose from the Agriculture credit insurance fund of the Farmers Home Administration. Loan services related to processing and making loans are financed from this appropriation.

In order to apply all available resources to earlier completion of ongoing construction, new construction starts will not be initiated in 1979. Further budget recommendations may be made upon completion of the administration's water policy.

Object Classification (in thousands of dollars)

Identification code 12-1072-0-1-301	1977 actual	1978 est.	1979 est.
SOIL CONSERVATION SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	37,358	40,025	35,585
11.3 Positions other than permanent.....	2,438	2,514	3,462

11.5 Other personnel compensation.....	1,158	1,076	800
Total personnel compensation.....	40,954	43,615	39,847
12.1 Personnel benefits: Civilian.....	4,568	4,843	4,311
13.0 Benefits for former personnel.....	31	10	11
21.0 Travel and transportation of persons..	1,875	1,463	1,590
22.0 Transportation of things.....	347	88	132
23.1 Standard level user charges.....	1,799	1,781	2,065
23.2 Communications, utilities, and other rent.....	1,441	1,215	1,750
24.0 Printing and reproduction.....	687	695	927
25.0 Other services.....	9,721	2,998	4,947
Construction contracts.....	65,167	84,091	45,285
26.0 Supplies and materials.....	5,748	3,411	3,000
31.0 Equipment.....	1,500	2,163	1,000
32.0 Lands and structures.....	2		
33.0 Investments and loans.....	127	400	438
41.0 Grants, subsidies, and contributions..	49,229	43,799	41,552
42.0 Insurance claims and indemnities...	4	10	10
44.0 Refunds.....	2		
Total direct obligations.....	183,202	190,582	146,865

Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	160	283	283
11.3 Positions other than permanent.....	8	8	8
11.5 Other personnel compensation.....	2		
Total personnel compensation.....	170	291	291
12.1 Personnel benefits: Civilian.....	18	32	32
21.0 Travel and transportation of persons..	15	22	22
23.2 Communications, utilities, and other rent.....	21	21	21
24.0 Printing and reproduction.....	8	8	8
25.0 Other services.....	144	160	160
Construction contracts.....	1,568	1,431	1,431
26.0 Supplies and materials.....	17	10	10
31.0 Equipment.....	251	125	125
41.0 Grants, subsidies, and contributions..	4		
Total reimbursable obligations.....	2,216	2,100	2,100
Total obligations, Soil Conservation Service.....	185,418	192,682	148,965

ALLOCATION ACCOUNTS

Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,562	2,739	2,454
11.3 Positions other than permanent.....	1,501	1,071	930
11.5 Other personnel compensation.....	50	25	20
Total personnel compensation.....	4,113	3,835	3,404
12.1 Personnel benefits: Civilian.....	433	377	329
21.0 Travel and transportation of persons..	159	144	113
22.0 Transportation of things.....	299	198	179
23.1 Standard level user charges.....	134	188	100
23.2 Communications, utilities, and other rent.....	190	103	109
24.0 Printing and reproduction.....	18	14	11
25.0 Other services.....	956	3,624	556
26.0 Supplies and materials.....	590	393	353
31.0 Equipment.....	102	65	59
32.0 Lands and structures.....	215	145	128
41.0 Grants, subsidies, and contributions..	1,409	1,399	316
Total direct obligations.....	8,618	10,485	5,657
Reimbursable obligations:			
25.0 Other services.....	16		
Total obligations, allocation accounts.....	8,634	10,485	5,657
99.0 Total obligations.....	194,052	203,167	154,622

Obligations are distributed as follows:			
Soil Conservation Service.....	185,418	192,682	148,965
Economic Research Service.....	159	176	147
Farmers Home Administration.....	555	585	585
Forest Service.....	7,920	9,724	4,925

General and special funds—Continued

WATERSHED AND FLOOD PREVENTION OPERATIONS—Continued

Personnel Summary

	1977 actual	1978 est.	1979 est.
SOIL CONSERVATION SERVICE			
Direct program:			
Total number of permanent positions.....	2,024	1,950	1,863
Full-time equivalent of other positions.....	442	291	177
Average paid employment.....	2,610	2,566	2,636
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$16,178
Average salary of ungraded positions.....	\$16,991	\$17,900	\$12,930
Reimbursable program:			
Total number of permanent positions.....	16	16	16
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	12	18	18
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$17,593
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	208	171	156
Full-time equivalent of other positions.....	184	131	114
Average paid employment.....	370	280	248
Average GS grade.....	9.07	9.08	8.64
Average GS salary.....	\$15,794	\$17,172	\$17,746
Average salary of ungraded positions.....	\$13,687	\$12,930	\$16,178

GREAT PLAINS CONSERVATION PROGRAM

For necessary expenses to carry into effect a program of conservation in the Great Plains area, pursuant to section 16(b) of the Soil Conservation and Domestic Allotment Act, as added by the Act of August 7, 1956, as amended (16 U.S.C. 590p(b)), **[\$21,704,000]** \$8,023,000, to remain available until expended. (7 U.S.C. 2201-2202; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2268-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Cost-sharing assistance.....	14,922	19,367	-----
Cost-sharing programing and contract administration.....	2,609	2,616	3,627
Technical assistance.....	3,530	3,540	3,971
Total direct program.....	21,061	25,523	7,598
Reimbursable program:			
Technical assistance.....	13	15	20
Total operating costs.....	21,074	25,538	7,618
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-68	-62	-50
Accrued annual leave.....	-3	-22	-10
Total operating costs, funded... ..	21,003	25,454	7,558
Capital investment: Capitalized property.....	93	80	60
Total program costs, funded... ..	21,096	25,534	7,618
Change in selected resources (undelivered orders).....	1,069	-3,258	425
10.00 Total obligations.....	22,165	22,276	8,043
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-21	-15	-20
21.40 Unobligated balance available, start of year.....	-693	-188	-----

24.40 Unobligated balance available, end of year.....	188	-----	-----
Budget authority.....	21,639	22,073	8,023
Budget authority:			
40.00 Appropriation.....	21,639	21,704	8,023
44.20 Supplemental now requested for civilian pay raise.....	-----	369	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	22,144	22,261	8,023
72.40 Obligated balance, start of year.....	43,988	45,351	46,299
74.40 Obligated balance, end of year.....	-45,351	-46,299	-33,137
90.00 Outlays excluding pay raise supplemental.....	20,781	20,959	21,170
91.20 Outlays for civilian pay raise supplemental.....	-----	354	15

This program provides cost-sharing assistance and technical services to participating landowners or operators in the Great Plains area in the development and installation of long-term conservation plans and practices for their land. It is a voluntary program which complements other conservation programs of the Department in 469 designated counties of 10 Great Plains States. Contracts with individual landowners range in time from 3 to 10 years.

Plans of conservation operations are made for each farm or ranch as a basis for cost sharing on approved practices. The fundamental purposes of this program are to achieve needed land use adjustments, conservation treatments, and economic stability of each operating unit. The planned work is installed under contract according to specific time schedules.

MAIN WORKLOAD FACTORS

Program participants:	1977 actual	1978 estimate	1979 estimate ¹
Number of new contracts during year.....	1,904	2,035	-----
Number of contracts serviced during year.....	17,168	15,941	13,441
Number of acres under contracts.....	99,413,881	103,340,000	104,214,000

¹ A new departmental long-term cost-sharing program is proposed in fiscal year 1979 in the budget for the Agricultural Stabilization and Conservation Service. Within that proposal, \$10 million is included for contracts in the Great Plains States.

As of September 30, 1977, there was a backlog of approximately 4,700 unserved applications and about 14,000 active contracts on hand. Cooperating landowners or operators finance the entire cost of installing recurring management-type practices and pay a specified part of the cost-shared practices installed on their land.

Program regulations provide that cost-share rates offered in any contract shall not exceed 80% of the cost of installing eligible practices within the designated county. The rates vary among States and practices due to differences in conservation and program needs. Cost sharing for irrigation practices in any one contract shall not exceed \$7,500 or one-fourth of the total Federal obligation. There is a cost-sharing limitation of \$25 thousand for any contract.

Each participant who signs a Great Plains program contract is responsible for implementing his plan of operations; and the Department is committed to furnish the necessary technical help needed for design, layout, and other services. Cooperating landowners and operators are encouraged to make use of other available assistance under local, State, and Federal programs as a means of further improving their land and water resources.

Since the Department is proposing to consolidate the Great Plains conservation program with the agricultural

conservation program in 1979 to provide the same type of long-term agreements to the Great Plains area as in the rest of the Nation, no new contracts will be entered into in 1979 under this appropriation.

Object Classification (in thousands of dollars)

Identification code 12-2268-0-1-302	1977 actual	1978 est.	1979 est.
SOIL CONSERVATION SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,612	4,816	5,609
11.3 Positions other than permanent....	238	412	482
11.5 Other personnel compensation.....	4	5	6
Total personnel compensation....	4,854	5,233	6,097
12.1 Personnel benefits:Civilian.....	566	574	671
21.0 Travel and transportation of persons....	124	146	165
22.0 Transportation of things.....	55	64	72
23.1 Standard level user charges.....	97	117	141
23.2 Communications, utilities, and other rent.....	209	130	147
24.0 Printing and reproduction.....	20	24	27
25.0 Other services.....	152	290	329
26.0 Supplies and materials.....	187	221	250
31.0 Equipment.....	92	109	124
41.0 Grants, subsidies, and contributions....	15,690	15,265	-----
Total direct obligations.....	22,046	22,173	8,023
Reimbursable obligations:			
31.0 Equipment.....	21	15	20
Total obligations, Soil Conservation Service.....	22,067	22,188	8,043
ALLOCATION ACCOUNTS			
11.1 Personnel compensation: Permanent positions.....	30	30	-----
12.1 Personnel benefits: Civilian.....	2	3	-----
23.1 Standard level user charges.....	2	2	-----
41.0 Grants, subsidies, and contributions....	64	53	-----
Total obligations, allocation accounts.....	98	88	-----
99.0 Total obligations.....	22,165	22,276	8,043
Obligations are distributed as follows:			
Soil Conservation Service.....	22,067	22,188	8,043
Agriculture Stabilization and Conservation Service.....	98	88	-----

Personnel Summary

SOIL CONSERVATION SERVICE			
Total number of permanent positions.....	305	313	308
Full-time equivalent of other positions.....	46	48	56
Average paid employment.....	331	334	389
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$17,522
Average salary of ungraded positions.....	\$16,991	\$17,900	\$17,900
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	2	2	-----
Full-time equivalent of other positions.....	0	0	-----
Average paid employment.....	2	2	-----
Average GS grade.....	9.05	9.05	-----
Average GS salary.....	\$17,472	\$18,253	-----

RESOURCE CONSERVATION AND DEVELOPMENT

For necessary expenses in planning and carrying out projects for resource conservation and development, and for sound land use, pursuant to the provisions of section 32(e) of title III of the Bankhead-Jones Farm Tenant Act, as amended (7 U.S.C. 1010-1011; 76 Stat.

607), and the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-f), **[\$31,033,000] \$6,797,000: Provided, That [\$3,600,000] \$4,000,000** in loans may be insured, or made to be sold and insured, under the Agricultural Credit Insurance Fund of the Farmers Home Administration (86 Stat. 663): *Provided further, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$50,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; 33 U.S.C. 701b-11; Public Law 95-97, making appropriations for Agriculture and related agencies, 1978.)*

Program and Financing (in thousands of dollars)

Identification code 12-1010-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Technical assistance.....	20,733	19,790	2,033
Financial assistance.....	10,082	10,000	3,920
Loan services.....	207	207	187
Total direct program.....	31,022	29,997	6,140
Reimbursable program:			
Technical assistance.....	56	100	50
Financial assistance.....	504	900	450
Loan services.....	-----	-----	-----
Total reimbursable program.....	560	1,000	500
Total operating costs.....	31,582	30,997	6,640
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-203	-100	-40
Accrued annual leave.....	-382	-221	-20
Total operating costs, funded....	30,997	30,676	6,580
Capitalized investment: Capitalized property:			
-----	223	300	100
Total program costs, funded....	31,220	30,976	6,680
Change in selected resources (undelivered orders).....	212	2,715	617
10.00 Total obligations.....	31,432	33,691	7,297
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-9	-10	-10
14.00 Non-Federal sources.....	-1,014	-990	-490
21.40 Unobligated balance available, start of year.....	-442	-712	-----
24.40 Unobligated balance available, end of year.....	712	-----	-----
Budget authority.....	30,679	31,979	6,797
Budget authority:			
40.00 Appropriation.....	30,679	31,033	6,797
44.20 Supplemental now requested for civilian pay raises.....	-----	946	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	30,409	32,691	6,797
72.40 Obligated balance, start of year.....	16,876	16,155	13,043
74.40 Obligated balance, end of year.....	-16,155	-13,043	-6,396
90.00 Outlays, excluding pay raise supplemental.....	31,130	34,895	13,406
91.20 Outlays from civilian pay raise supplemental.....	-----	908	38

This program provides for the Department's cooperation with other Federal agencies to assist States, local units of government, groups and individuals in developing area plans for resource conservation and development.

Resource conservation and development areas are provided technical and financial assistance to help States and

General and special funds—Continued

RESOURCE CONSERVATION AND DEVELOPMENT—Continued

local units of government prepare plans for resource development and economic improvement and to plan and install community-type conservation projects or measures. Financial contributions, loans, and other Federal assistance are used to help carry out measures specified in R.C. & D. area plans.

No new R.C. & D. area authorizations or measure plans will be initiated in 1979. Funds will be used to complete work in process.

Loans are made to qualified local organizations to help finance their share of the costs of installing the measures. Funds will be available for loans from the Agricultural Credit Insurance Fund of the Farmers Home Administration.

The following tabulation shows the status of R.C. & D. areas authorized to receive technical and financial assistance and loan services:

MAIN WORKLOAD FACTORS

Status of authorized R.C. & D. areas:	1977 actual	1978 estimate	1979 estimate
R.C. & D. areas authorized at beginning of year.....	168	178	188
New R.C. & D. areas authorized during year.....	10	10	-----
R.C. & D. areas authorized at end of year.....	178	188	188
Status of R.C. & D. area technical and financial assistance:			
R.C. & D. areas receiving full assistance during the year.....	178	175	137
Reduction of R.C. & D. assistance during year ¹	13	38	137
R.C. & D. areas receiving full assistance at end of year.....	165	137	-----
R.C. & D. sponsors (local units of Government) receiving assistance.....	3,141	2,975	2,329
R.C. & D. measures completed.....	1,862	1,950	950
R.C. & D. financial assisted measures planned.....	412	400	-----
R.C. & D. financial assisted measures installed.....	282	280	115

¹Reduction of technical and financial assistance is reported accomplished when R.C. & D. coordinator assistance is terminated.

Object Classification (in thousands of dollars)

Identification code 12-1010-0-1-302	1977 actual	1978 est.	1979 est.
SOIL CONSERVATION SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	10,941	12,143	1,354
11.3 Positions other than permanent.....	948	1,049	124
11.5 Other personnel compensation.....	119	134	15
Total personnel compensation.....	12,008	13,326	1,493
12.1 Personnel benefits: Civilian.....	1,332	1,479	166
13.0 Benefits for former personnel.....	4	-----	57
21.0 Travel and transportation of persons.....	546	600	93
22.0 Transportation of things.....	90	107	12
23.1 Standard level user charges.....	445	450	495
23.2 Communications, utilities, and other rent.....	735	754	100
24.0 Printing and reproduction.....	232	400	47
25.0 Other services.....	1,356	1,206	125
25.0 Construction contracts.....	4,384	2,500	1,000
26.0 Supplies and materials.....	769	640	55
31.0 Equipment.....	258	348	-----
41.0 Grants, subsidies, and contributions.....	6,889	9,712	2,956
42.0 Insurance claims and indemnities.....	-12	-----	-----
Total direct obligations.....	29,036	31,522	6,599

Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	50	-----	-----
11.3 Positions other than permanent.....	2	-----	-----
Total personnel compensation.....	52	-----	-----
12.1 Personnel benefits: Civilian.....	6	-----	-----
21.0 Travel and transportation of persons.....	2	-----	-----
22.0 Transportation of things.....	1	-----	-----
23.2 Communications, utilities, and other rent.....	8	-----	-----
24.0 Printing and reproduction.....	1	-----	-----
25.0 Other services.....	157	100	50
25.0 Construction contracts.....	766	830	420
26.0 Supplies and materials.....	2	-----	-----
31.0 Equipment.....	26	20	10
41.0 Grants, subsidies, and contributions.....	2	50	20
Total reimbursable obligations.....	1,023	1,000	500
Total obligations, Soil Conservation Service.....	30,059	32,522	7,099

ALLOCATION ACCOUNTS

Personnel compensation:			
11.1 Permanent positions.....	326	336	145
11.3 Positions other than permanent.....	18	24	-----
Total personnel compensation.....	344	360	145
12.1 Personnel benefits: Civilian.....	34	35	15
21.0 Travel and transportation of persons.....	30	33	11
22.0 Transportation of things.....	2	4	1
23.1 Standard level user charges.....	9	10	11
23.2 Communications, utilities, and other rent.....	15	15	7
24.0 Printing and reproduction.....	3	4	1
25.0 Other services.....	18	49	6
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	1	-----	-----
41.0 Grants, subsidies, and contributions.....	916	658	-----
Total obligations, allocation accounts.....	1,373	1,169	198
99.0 Total obligations.....	31,432	33,691	7,297

Obligations are distributed as follows:			
Soil Conservation Service.....	30,059	32,522	7,099
Economic Research Service.....	147	149	-----
Farmers Home Administration.....	207	218	198
Forest Service.....	782	802	-----
Extension Service.....	237	----- ¹	-----

Personnel Summary

SOIL CONSERVATION SERVICE			
Direct program:			
Total number of permanent positions.....	551	565	83
Full-time equivalent of other positions.....	114	118	14
Average paid employment.....	702	728	82
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$17,593
Average salary of ungraded positions.....	\$16,991	\$17,900	\$17,900
Reimbursable program:			
Total number of permanent positions.....	4	-----	-----
Full-time equivalent of other positions.....	0	-----	-----
Average paid employment.....	4	-----	-----
Average GS grade.....	8.61	-----	-----
Average GS salary.....	\$16,991	-----	-----
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	17	17	10
Full-time equivalent of other positions.....	2	2	0
Average paid employment.....	20	20	10
Average GS grade.....	8.96	8.96	7.98
Average GS salary.....	\$17,363	\$18,103	\$16,226
Average salary of ungraded positions.....	\$12,199	\$12,930	-----

¹ Reimbursable in fiscal year 1978.

ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Agriculture: Agricultural Stabilization and Conservation Service, "Water Bank Act Program."
 Executive: Appalachian Regional Commission, "Appalachian Regional Development Programs."
 Executive: Federal Disaster Assistance Administration, "Disaster Relief."
 Commerce: Regional Action Planning Commission and Ozark Regional Commission, "Regional Development Programs."
 Commerce: Coastal Plains Regional Commission, "Regional Development Programs."
 Interior: Office of Surface Mining, "Rural Lands Program."

Trust Funds

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-8210-0-7-300	1977 actual	1978 est.	1979 est.
Program by activities:			
Miscellaneous contributed funds, total operating costs.....	1,015	1,825	1,116
Unfunded adjustments to total operating costs:			
Depreciation on property.....	-2	-2	2
Accrued annual leave.....	-17	-21	20
Total operating costs, funded....	996	1,802	1,138
Change in selected resources (undelivered orders).....	78	73	74
10.00 Total obligations.....	1,074	1,875	1,212
Financing:			
21.40 Unobligated balance available, start of year.....	-376	-663	-----
24.40 Unobligated balance available, end of year.....	663	-----	-----
60.00 Budget authority (appropriation) (permanent, indefinite).....	1,361	1,212	1,212
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,074	1,875	1,212
72.40 Obligated balance, start of year.....	1,133	988	1,140
74.40 Obligated balance, end of year.....	-988	-1,140	-852
90.00 Outlays.....	1,219	1,723	1,500

Miscellaneous contributed funds received from State and local organizations, and others are available for work under cooperative agreements for soil survey, watershed protection, and resource conservation and development activities.

Object Classification (in thousands of dollars)

Identification code 12-8210-0-7-300	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	376	396	400
11.3 Positions other than permanent.....	4	4	3
Total personnel compensation....	380	400	403
12.1 Personnel benefits: Civilian.....	38	40	42
21.0 Travel and transportation of persons.....	5	6	6
23.2 Communications, utilities, and other rent.....	10	10	10
24.0 Printing and reproduction.....	18	19	19
25.0 Other services.....	22	31	31
Construction contracts.....	595	1,355	687
26.0 Supplies and materials.....	3	3	3
44.0 Refunds.....	3	11	11
99.0 Total obligations.....	1,074	1,875	1,212

Personnel Summary

Total number of permanent positions.....	27	39	38
Full-time equivalent of other positions.....	0	4	4
Average paid employment.....	23	40	40
Average GS grade.....	8.61	8.56	8.54
Average GS salary.....	\$16,564	\$17,522	\$17,593

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Federal Funds

General and special funds:

ANIMAL AND PLANT HEALTH INSPECTION SERVICE*

*See Part III for additional information.

For expenses, not otherwise provided for, including those pursuant to the Act of February 28, 1947, as amended (21 U.S.C. 114b-c) necessary to prevent, control, and eradicate pests and plant and animal diseases; to carry out inspection, quarantine, and regulatory activities; to carry out services related to consumer protection; and to protect the environment, as authorized by law, \$441,204,000 \$220,213,000 of which \$2,500,000 shall be available for the control of outbreaks of insects, plant diseases and animal diseases to the extent necessary to meet emergency conditions and \$4,460,000 \$5,713,000 may be for repayment to the Commodity Credit Corporation of advances (and interest thereon) made in accordance with authorities contained in the provisions of the appropriation items for the Animal and Plant Health Inspection Service in the Agriculture and Related Agencies Appropriation Act, [1976] 1977: Provided, [That \$1,000,000 of the funds for control of the fire ant shall be placed in reserve for matching purposes with States which may come into the program: Provided further,] That no funds shall be used to formulate or administer a brucellosis eradication program for the current fiscal year that does not require minimum matching by any State of at least 40 per centum: Provided further, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$60,000 \$40,000 shall be available for employment under 5 U.S.C. 3109: Provided further, That this appropriation shall be available for the operation and maintenance of aircraft and the purchase of not to exceed four, of which two shall be for replacement only: Provided further, That this appropriation shall be available pursuant to 7 U.S.C. 2250 for the construction, alteration, and repair of buildings and improvements, but, unless otherwise provided, the cost of constructing any one building shall not exceed \$62,500 \$75,000 except for [three] four buildings to be constructed or improved at a cost of not to exceed \$120,000 \$145,000 each, and the cost of altering any one building during the fiscal year shall not exceed [8.5] 10 per centum of the current replacement value of the building: Provided further, That this appropriation shall be available for acquisition of lands by donation, exchange, or purchase at a nominal cost not to exceed \$100, except for purchase of land for an Animal Holding and Testing Facility at Ames, Iowa: Provided further, That, in addition, in emergencies which threaten the livestock or poultry industries of the country, the Secretary may transfer from other appropriations or funds available to the agencies or corporations of the Department such sums as he may deem necessary, to be available only in such emergencies for the arrest and eradication of foot-and-mouth disease, rinderpest, contagious pleuropneumonia, or other contagious or infectious diseases of animals, or European fowl pest and similar diseases in poultry, and for expenses in accordance with the Act of February 28, 1947, as amended, and any unexpended balances of funds transferred for such emergency purposes in the next preceding fiscal year shall be merged with such transferred amounts. (5 U.S.C. 5341, 5542, 5901; 10 U.S.C. 2306; 15 U.S.C. 69e, 1821-1831; 16 U.S.C. 1531-1543; 18 U.S.C. 1114; 19 U.S.C. 1306; 21 U.S.C. 101-105, 111-114, 114a-1-114c, 114d-1, 114e-131, 134-135b, 151-158; 26 U.S.C. 4491-4494; 31 U.S.C. 633a(a)-(b); 45 U.S.C. 71-74; 46 U.S.C. 466a-466b; 49 U.S.C. 1474(a), 1509(d), 1741; 46 Stat. 67; 78 Stat. 939-940;

General and special funds—Continued

ANIMAL AND PLANT HEALTH INSPECTION SERVICE—Continued

Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1600-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Meat and poultry inspection.....	141,747	-----	-----
2. Plant disease and pest control...	61,191	61,648	69,851
3. Animal disease and pest control...	118,103	138,381	142,479
4. Construction of facilities.....	6,719	12,311	2,306
5. Contingencies.....	1,138	2,500	2,500
Total direct program.....	328,899	214,840	217,136
Reimbursable program:			
1. Meat and poultry inspection.....	19,689	-----	-----
2. Plant and animal disease and pest control.....	5,739	6,552	6,552
3. Agency for International Development (Funds Appropriated to the President).....	400	443	443
Total reimbursable program	25,829	6,995	6,995
Total program costs, funded¹.....	354,728	221,835	224,131
Change in selected resources (stores and undelivered orders).....	-6,884	-6,632	-2,306
10.00 Total obligations.....	347,843	215,203	221,825
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-736	-849	-849
14.00 Non-Federal sources.....	-25,093	-6,146	-6,146
21.40 Unobligated balance available, start of year.....	-8,301	-5,679	-----
22.40 Unobligated balance transferred from other accounts.....	-4,000	-----	-----
23.40 Unobligated balance transferred to other accounts.....	753	4,000	5,383
24.40 Unobligated balance available, end of year.....	5,679	-----	-----
25.40 Unobligated balance lapsing.....	6,377	-----	-----
Budget authority.....	322,523	206,529	220,213
Budget authority:			
40.00 Appropriation.....	422,302	441,204	220,213
41.00 Transferred to other accounts.....	-99,779	-241,581	-----
43.00 Appropriation (adjusted).....	322,523	199,623	220,213
44.20 Supplemental now requested for civilian pay raises.....	-----	6,906	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	322,015	208,208	214,830
72.40 Obligated balance, start of year.....	47,282	30,826	21,867
74.40 Obligated balance, end of year.....	-30,826	-21,867	-19,562
77.40 Adjustments in expired accounts.....	-2,601	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	335,870	210,394	217,002
91.20 Outlays from civilian pay raise supplemental.....	-----	6,773	133

¹ Includes capital investment as follows: 1977, \$1,139 thousand; 1978, \$8,608 thousand; 1979, \$3,235 thousand.

Note.—Excludes \$255,017 thousand in 1979 and \$241,581 thousand in 1978 for activities transferred to the Food Safety and Quality Service. A comparable amount for 1977 (\$240,557 thousand) is included above.

The major objectives of the Service are to protect the animal and plant resources of the Nation from destructive pests and diseases.

2. *Plant disease and pest control.*—Through inspections at ports of entry, insects, plant diseases, nematodes, and animal pests and diseases harmful to agriculture are prevented from entering this country. Cooperative

programs with the States are conducted to prevent the spread of and/or to eradicate of certain plant pests already established in this country. The 1979 estimates propose increases for golden nematode, tri-fly in Hawaii, and for agricultural quarantine inspection, and a reduction of the imported fire ant and elimination of the range caterpillar programs.

Selected examples of the level of activities for plant pest control programs follow:

	1977 actual	1978 estimate	1979 estimate
Acres treated (thousands):			
Boll weevil (high plains).....	1,162	768	577
Boll weevil (eradication).....	-----	240	190
Grasshopper.....	1,408	1,000	1,000
Gypsy moth.....	51	140	180
Imported fire ant.....	9,177	1,000	-----
Sterile insects released (millions):			
Mexican fruit fly.....	24	24	50
Pink bollworm (adult moths).....	350	200	200
Mediterranean fruit fly.....	8.5	2,580	15,600
Boll weevil (eradication).....	-----	-----	60
Parasites released (thousands):			
Citrus blackfly.....	351	10,611	12,045
Cereal leaf beetle.....	543	600	600
Total acres released from quarantine through eradication: Witchweed.....	4,470	5,000	3,000
Environmental monitoring and methods development: Imported fire ant:			
Sites monitored.....	500	700	700
Test plots conducted.....	215	200	200
Alternate chemicals screened.....	20	20	20

The level of activity for agricultural quarantine inspection at ports of entry is as follows:

	1977 actual	1978 estimate	1979 estimate
Plant and animal product and by-product inspection:			
Airplanes (thousands).....	300	300	300
Vessels (thousands).....	65	65	65
Vehicles from Mexico (millions).....	43	44	44
Baggage, pieces (millions).....	110	111	111
Mail packages of agriculture interest (thousands).....	170	171	172
Plant units processed (millions).....	155	160	165
Cargo inspections conducted (thousands).....	315	320	325
Cargo treatments conducted (thousands).....	19	20	21
Imported animal products/by-products: pounds (millions).....	610	620	625
Phytosanitary export certification: Certificates issued (thousands).....	77	78	79
Interceptions (thousands):			
Unauthorized plant material.....	685	690	700
Unauthorized animal products/by-products.....	262	265	270
Plant pests.....	129	130	131

3. *Animal disease and pest control.*—Programs are conducted to keep communicable diseases of foreign origin from entering this country and to prevent the spread of diseases through interstate shipments of livestock or distribution of impure or impotent veterinary biologics. In cooperation with States, other programs are directed at the control and eradication of livestock diseases present in this country. Foreign animal diseases, should they enter this country, are rapidly diagnosed and outbreaks which are of economic significance and for which the Secretary of Agriculture declares a national emergency are controlled and eradicated. The animal welfare program regulates the humane care and handling of approximately 40 million warmblooded commercial (pet) and laboratory animals and restricts animal fighting ventures. The 1979 estimates propose increases for brucellosis eradication and import-export inspection and decreases in hog cholera eradication, screwworm, miscellaneous animal diseases, pseudorabies and tuberculosis

programs. These decreases reflect successful eradication efforts and shifts in resources toward eradication of other more costly diseases. Also included is a net increase in funds needed to repay the Commodity Credit Corporation for advances made to combat emergency disease outbreaks.

The level of activities for the major control programs on animal diseases and pests is as follows:

	1977 actual	1978 estimate	1979 estimate
Brucellosis:			
Certified free States.....	28	29	31
Modified certified free States.....	22	21	19
States with zero infection.....	7	9	9
Market cattle identification reactor rate.....	.53	.47	.43
Total number of infected herds found during year.....	14,500	15,000	15,000
Hog cholera:			
Investigations of suspect cases.....	911	1,200	900
Confirmed primary outbreaks.....	0	0	0
Screwworm:			
Cases in U.S. outside of barrier zone.....	30	0	0
Cases in U.S. part of barrier zone.....	9,606	100	0
Cases in Mexico part of barrier zone.....	10,392	6,000	1,000
Sterile fly production—Mission, Tex. (millions/week).....	204	200	198
Sterile fly production—Tuxtla Gutierrez, Mex. (millions/week).....	183	300	300
Scabies:			
Number of Federal quarantines placed because of psoroptic cattle scabies.....	18	30	20
Tuberculosis (cattle):			
States accredited free.....	12	14	15
Herds located.....	32	35	27
Herds depopulated (per year).....	20	24	5
Cattle ticks:			
Premises quarantined outside barrier zone because of infestation with cattle fever ticks.....	50	30	20
Premises quarantined within barrier zone because of infestation with cattle fever ticks.....	17	25	15
Exotic Newcastle disease surveillance program: Investigations of suspect cases—United States.....	156	200	200
Veterinary biologics:			
Number serials produced.....	12,360	13,000	13,000
Percent tested for:			
Potency.....	28	18	30
Purity.....	11	10	15
Sterility.....	35	30	37
Safety.....	2	2	2
Chemistry.....	15	13	18
Number of inspections:			
Indepth.....	20	20	32
Followup.....	9	28	16
Import inspection:			
Animals (thousands).....	1,082	1,200	1,000
Personally owned pet birds (lots).....	1,237	2,400	2,000
Commercial birds.....	313,026	500,000	600,000
Animal care:			
Complaint investigated and resolved.....	800	630	630
Number of inspections conducted at licensees and/or registrants.....	14,393	24,500	24,500
Inspection days or nights to inspect or monitor horse shows and sales.....	43	50	50
Number of violations processed.....	44	105	105
Pseudorabies:			
National serologic survey (tests).....	Up to 8,500	6,000	0
Epidemiologic survey (herds).....	0	100	0
Field studies of spread and herd cleanup (herds).....	0	120	20
Interstate inspection:			
Inspections conducted at livestock markets and other concentration points.....	46,935	55,000	55,000
Inspections conducted at slaughter establishments.....	9,328	11,000	11,000
Violations investigated.....	3,280	4,000	4,000
Cattle identified for disease surveillance (million).....	28	28	28

4. *Construction of facilities.*—Construction of a Veterinary Biologics Laboratory at Ames, Iowa, and an international animal quarantine station at Fleming Key, Fla., are expected to be completed in fiscal year 1979. Construction is expected to begin in fiscal year 1978 on the Stewart Animal Import Center which replaces the animal quarantine station at Clifton, N.J. Funds for these projects were appropriated in previous fiscal years.

5. *Contingencies.*—Of the total annual amounts provided under this appropriation, \$2.5 million is apportioned for use pursuant to section 3679 of the Revised Statutes, as amended, for the control of outbreaks of insects, plant diseases, and animal diseases to the extent necessary to meet emergency conditions.

6. *Reimbursement program.*—Reimbursements include amounts for overtime and travel performed in connection with import-export inspection services and cooperative programs with other Federal agencies.

Object Classification (in thousands of dollars)

Identification code 12-1600-0-1-999	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	164,115	78,657	83,195
11.3 Positions other than permanent.....	8,801	6,896	7,503
11.5 Other personnel compensation.....	6,154	4,667	6,052
Total personnel compensation.....	179,070	90,220	96,750
12.1 Personnel benefits: Civilian.....	20,364	9,803	10,452
21.0 Travel and transportation of persons.....	13,823	7,818	8,304
22.0 Transportation of things.....	2,921	889	1,004
23.1 Standard level user charges.....	4,071	3,378	3,378
23.2 Communications, utilities, and other rent.....	4,815	2,651	2,872
24.0 Printing and reproduction.....	562	256	293
25.0 Other services.....	27,814	30,010	32,129
26.0 Supplies and materials.....	17,544	21,756	21,432
31.0 Equipment.....	4,329	7,029	6,478
32.0 Lands and structures.....	7,318	6,178	498
41.0 Grants, subsidies, and contributions:			
Grants to States for meat and poultry inspection.....	15,218		
Payments to Mexican—United States Commission for the Prevention of Foot-and-Mouth Disease.....	67	61	61
Payments to Joint United States-Mexico Screwworm Commission.....	9,481	8,035	8,035
Payments to Joint United States-Panama Commission; United States-Colombia Mechanism to Prevent Introduction of Foot-and-Mouth Disease at Darien Gap.....	1,343	1,513	1,513
42.0 Insurance claims and indemnities:			
Indemnities:			
Brucellosis.....	10,784	16,433	20,789
Exotic newcastle.....	854		
Hog cholera.....	2		
Scrapie of sheep.....	10	39	38
Tuberculosis.....	1,579	2,125	790
Total direct obligations.....	322,015	208,208	214,830
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,489	1,373	1,373
11.3 Positions other than permanent.....	201	44	44
11.5 Other personnel compensation.....	17,187	4,795	4,795
Total personnel compensation.....	21,877	6,212	6,212
12.1 Personnel benefits: Civilian.....	659	148	148
21.0 Travel and transportation of persons.....	395	199	199
22.0 Transportation of things.....	384	11	11
23.1 Standard level user charges.....	255	42	42
23.2 Communications, utilities, and other rent.....	807	142	142
24.0 Printing and reproduction.....	40	14	14
25.0 Other services.....	1,108	90	90
26.0 Supplies and materials.....	217	99	99

General and special funds—Continued

ANIMAL AND PLANT HEALTH INSPECTION SERVICE—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 12-1600-0-1-999	1977 actual	1978 est.	1979 est.
31.0 Equipment.....	86	37	37
44.0 Refunds.....	1	1	1
Total reimbursable obligations...	25,829	6,995	6,995
99.0 Total obligations.....	347,843	215,203	221,825

Personnel Summary

Direct:			
Total number of permanent positions.....	4,520	4,452	4,452
Full-time equivalent of other positions.....	1,415	692	1,172
Average paid employment.....	10,907	4,918	5,398
Average GS grade.....	8.51	8.58	8.58
Average GS salary.....	\$17,077	\$18,496	\$18,496
Reimbursable:			
Total number of permanent positions.....	27	27	27
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	86	29	29
Average GS grade.....	8.51	8.58	8.58
Average GS salary.....	\$17,077	\$18,496	\$18,496

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:
Agriculture: Forest Service, "Forest Protection and Utilization."

ANIMAL QUARANTINE STATION

Program and Financing (in thousands of dollars)

Identification code 12-5222-0-2-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Construction of facilities (program costs, funded).....		441	80
Change in selected resources (undelivered orders).....		80	-80
10.00 Total obligations.....		521	
Financing:			
21.40 Unobligated balance available, start of year.....	-194	-194	
24.40 Unobligated balance available, end of year.....	194		
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....		327	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		521	
90.00 Outlays.....		521	

Public Law 85-592, approved September 12, 1964, authorized the sale of the Animal Quarantine Station at Clifton, N.J., to the city of Clifton, and the application of the proceeds of the sale to the planning and construction costs of a new station in the New York-New Jersey port and airport area. A sales contract between the Department and the city of Clifton was executed December 16, 1966, at the appraised value of \$527 thousand. At that time, \$100 thousand was paid to the Department and upon award for the architectural and engineering services for the new quarantine station at Stewart Air-

port, Newburgh, N. Y., the Department received an additional \$100 thousand. The remaining \$327 thousand will be paid to the Department at the time of issuance of invitations to bid on the construction contract in the spring of 1978. In fiscal year 1970, \$1.5 million was appropriated for construction of the new facility and in 1976, the Department received an additional \$3.8 million. These funds were appropriated to the Animal and Plant Health Inspection Service account and are described there.

Object Classification (in thousands of dollars)

Identification code 12-5222-0-2-352	1977 actual	1978 est.	1979 est.
25.0 Other services.....		194	
32.0 Lands and structures.....		327	
99.0 Total obligations.....		521	

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-9971-0-7-352	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Expenses and refunds, inspection, certification, and quarantine of animal products.....	84	15	15
2. Expenses, feed, and attendants for animals in quarantine.....	502	697	1,817
3. Miscellaneous contributed funds.....	400	454	454
Total program costs, funded....	985	1,166	2,286
Change in selected resources (undelivered orders).....	21		
10.00 Total obligations.....	1,006	1,166	2,286
Financing:			
21.40 Unobligated balance available, start of year.....	-609	-355	-355
23.40 Unobligated balance transferred to other accounts.....	421		
24.40 Unobligated balance available, end of year.....	355	355	355
60.00 Budget authority (appropriation) (permanent, indefinite).....	1,174	1,166	2,286
Distribution of budget authority by account:			
Expenses and refunds, inspection, certification, and quarantine of animal products.....	337	15	15
Expenses, feed, and attendants for animals in quarantine.....	437	697	1,817
Miscellaneous contributed funds.....	400	454	454
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,006	1,166	2,286
72.10 Receivables in excess of obligations, start of year.....		-67	
72.40 Obligated balance, start of year.....	176		
74.10 Receivables in excess of obligations, end of year.....	67		
90.00 Outlays.....	1,250	1,099	2,286
Distribution of outlays by account:			
Expenses and refunds, inspection, certification, and quarantine of animal products.....	219	15	15
Expenses, feed, and attendants for animals in quarantine.....	663	630	1,817
Miscellaneous contributed funds.....	368	454	454

The following services are financed by fees and miscellaneous contributions advanced by importers, manufacturers, States, organizations, individuals, and others:

1. *Expenses and refunds, inspection, certification, and quarantine of animal products.*—This includes inspection

of products for human consumption and products and by products not intended for human food. Animal products and byproducts moving in interstate and foreign commerce are subject to inspection and quarantine regulations to prevent the introduction and spread of animal diseases. Fees are paid in advance for services to be rendered (7 U.S.C. 1621-1627) (21 U.S.C. 111).

2. *Expenses, feed, and attendants for animals in quarantine.*—Cost associated with the care of animals are paid from fees advanced by importers (21 U.S.C. 102).

3. *Miscellaneous contributed funds.*—Funds are received from States, local organizations, individuals, and others and are available for plant and animal quarantine inspection and cooperative plant and animal disease and pest control activities (7 U.S.C. 450b, 2220).

Object Classification (in thousands of dollars)

Identification code 12-9971-0-7-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	314	348	711
11.3 Positions other than permanent....	69	82	174
11.5 Other personnel compensation.....	77	63	91
Total personnel compensation.....	460	493	976
12.1 Personnel benefits: Civilian.....	50	53	101
21.0 Travel and transportation of persons..	87	94	112
22.0 Transportation of things.....	2	2	3
23.2 Communications, utilities, and other rent.....	58	77	164
25.0 Other services.....	174	218	430
26.0 Supplies and materials.....	151	201	443
31.0 Equipment.....	7	8	16
44.0 Refunds.....	17	20	41
99.0 Total obligations.....	1,006	1,166	2,286

Personnel Summary

Total number of permanent positions.....	25	25	25
Full-time equivalent of other positions.....	2	2	37
Average paid employment.....	43	27	62
Average GS grade.....	8.51	8.58	8.58
Average GS salary.....	\$17,077	\$18,496	\$18,496

FEDERAL GRAIN INSPECTION SERVICE

Federal Funds

General and special funds:

FEDERAL GRAIN INSPECTION SERVICE*

*See Part III for additional information.

For necessary expenses to carry out the provisions of the United States Grain Standards Act, as amended, and the standardization activities related to grain under the Agricultural Marketing Act of 1946, as amended, including field employment pursuant to section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$50,000 for employment under 5 U.S.C. 3109, **[\$11,000,000]** **\$22,708,000**: *Provided*, That this appropriation shall be available pursuant to law (7 U.S.C. 2250) for the alteration and repair of buildings and improvements, but, unless otherwise provided, the cost of altering any one building during the fiscal year shall not exceed 10 per centum of the current replacement value of the building: *Provided further*, That none of the funds provided by this act may be used to pay the salaries of any person or persons who require non-export, non-terminal interior elevators to maintain records not involving official inspection or official weighing in the United States under Public Law 94-582 other than those necessary to fulfill the purposes of such act. (7 U.S.C. 71, 74-79, 84-87h, 1621-1627; Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2400-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Administration of the U.S. Grain Standards Act, total program costs, funded ¹	3,744	11,488	22,708
Change in selected resources (undelivered orders).....	1,387	-----	-----
10.00 Total obligations.....	5,131	11,488	22,708
Financing:			
25.40 Unobligated balance lapsing.....	3,391	-----	-----
Budget authority.....	8,522	11,488	22,708
Budget authority:			
40.00 Appropriation.....	1,397	11,000	22,708
42.00 Transferred from other accounts.....	7,125	-----	-----
43.00 Appropriation (adjusted).....	8,522	11,000	22,708
44.20 Supplemental now requested for civilian pay raises.....	-----	488	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,131	11,488	22,708
72.40 Obligated balance, start of year.....	-----	2,090	2,090
74.40 Obligated balance, end of year.....	-2,090	-2,090	-2,090
90.00 Outlays, excluding pay raise supplemental.....	3,041	11,000	22,708
91.20 Outlays from civilian pay raise supplemental.....	-----	488	-----

¹ Includes capital investments as follows: 1977, \$1,303 thousand; 1978, \$231 thousand; 1979, \$577 thousand.

The Federal Grain Inspection Service (FGIS) was established on November 20, 1976. The mission of the Agency is to carry out and administer the provisions of the U.S. Grain Standards Act (7 U.S.C. 71 et seq.), as amended, provide U.S. grain standards, and provide an improved National grain inspection and weighing system. The law requires obligations associated with the activities of the Washington, D.C.-based office, as well as Federal supervision of the field-based inspection and weighing system, to be financed from appropriated funds.

This authority incorporates the following services: A continuing research and development program for the purpose of developing methods to improve the accuracy and uniformity in grading grain; monitoring, in foreign ports, grain officially inspected and weighed under the act; the development, establishment, and monitoring for adequacy of official grading standards for grain; regulatory activities to include delegation, designation, and licensing of State and private agencies and their employees to perform inspection and weighing services, and investigations of official agency conflicts of interest; Federal program management and administration activities within the Service's Washington office; and Federal supervision of the field-based national grain inspection and weighing system. The agency also has responsibility for standardization of rice and grain-related products which are covered by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), as amended.

The amounts shown for the fiscal year 1977 provide for the establishment of the Washington organization subsequent to November 20, 1976. The amounts in the fiscal year 1978 and 1979 estimates represent full-year obligations.

General and special funds—Continued

FEDERAL GRAIN INSPECTION SERVICE—Continued

Object Classification (in thousands of dollars)

Identification code 12-2400-0-1-352	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	1,480	4,510	13,228
12.1 Personnel benefits: Civilian.....	160	495	1,475
21.0 Travel and transportation of persons.....	207	612	892
22.0 Transportation of things.....	8	22	169
23.1 Standard level user charges.....	131	191	569
23.2 Communications, utilities, and other rent.....	15	44	223
24.0 Printing and reproduction.....	180	99	119
25.0 Other services.....	1,459	5,152	5,169
26.0 Supplies and materials.....	133	66	89
31.0 Equipment.....	1,358	297	775
99.0 Total obligations.....	5,131	11,488	22,708

Personnel Summary

	1977 actual	1978 est.	1979 est.
Total number of permanent positions.....	170	242	666
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	90	208	666
Average GS grade.....	6.43	7.09	7.39
Average GS salary.....	\$11,727	\$14,075	\$15,015

Public enterprise funds:

INSPECTION AND WEIGHING SERVICES

Program and Financing (in thousands of dollars)

Identification code 12-4050-0-3-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Inspection and weighing services (operating costs, funded).....	15,609	33,593	33,593
Change in selected resources (undelivered orders).....	2,078	-----	-----
10.00 Total obligations.....	17,687	33,593	33,593
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-8,413	-32,666	-33,593
21.98 Unobligated balance available, start of year: Fund balance.....	-----	-6,245	-5,318
22.98 Unobligated balance transferred from other accounts: Fund balance.....	-4,212	-----	-----
24.98 Unobligated balance available, end of year: Fund balance.....	6,245	5,318	5,318
40.00 Budget authority (appropriation).....	11,307	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	9,274	927	-----
72.98 Obligated balance, start of year: Fund balance.....	-----	2,941	-----
74.98 Obligated balance, end of year: Fund balance.....	-2,941	-----	-----
90.00 Outlays.....	6,333	3,868	-----

The U.S. Grain Standards Act of 1976 (Public Law 94-582), established the "Federal Grain Inspection Service" to provide a revised and expanded national grain inspection system, and to develop a new weighing system. The law provided for all field-based costs associated with this national system to be fee supported except to the extent that financing not available from fees may be derived from appropriations. The Grain Standards Act

was amended in 1977 (7 U.S.C. 71 et seq.) to provide appropriated funds for all Federal supervision of the field-based inspection and weighing system.

The revolving fund activities include: Official grain inspection and weighing at export ports; original inspection and weighing of the U.S. grain exported through Canada; Federal appeals of original grain inspections; and registration of grain firms operating in the grain trade. The agency also has responsibility for grading services for rice and grain-related products which are covered by the Agricultural Marketing Act of 1946, as amended. All field and Washington costs for this AMA grading service are financed from fees.

The amounts shown for fiscal year 1977 reflect the implementation of the revised national grain inspection system subsequent to November 20, 1976. The amounts in the fiscal year 1978 and 1979 estimates represent full-year obligations.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss: Inspection and weighing services:			
Revenue.....	23,932	32,666	33,593
Expense.....	-17,687	-33,593	-33,593
Net income or loss for the year.....	6,245	-927	-----

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	-----	9,186	5,318	5,318
Liabilities:				
Accounts payable and accrued liabilities.....	-----	2,941	-----	-----
Government equity:				
Unobligated balance (total Government equity).....	-----	6,245	5,318	5,318
Analysis of changes in Government equity:				
Retained income: Opening balance.....	-----	-----	6,245	5,318
Net income or loss (-) for the year.....	-----	6,245	-927	-----
Total Government equity (end of year).....	-----	6,245	5,318	5,318

Object Classification (in thousands of dollars)

Identification code 12-4050-0-3-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,192	19,679	20,534
11.3 Positions other than permanent.....	104	1,750	1,750
11.5 Other personnel compensation.....	1,706	4,149	3,078
Total personnel compensation.....	11,002	25,578	25,362
12.1 Personnel benefits: Civilian.....	1,227	2,413	2,629
13.0 Benefits for former personnel.....	12	-----	-----
21.0 Travel and transportation of persons.....	1,340	1,392	1,392
22.0 Transportation of things.....	122	131	131
23.1 Standard level user charges.....	291	497	497
23.2 Communications, utilities, and other rent.....	376	227	227
24.0 Printing and reproduction.....	65	71	71
25.0 Other services.....	2,353	2,276	2,276
26.0 Supplies and materials.....	358	354	354
31.0 Equipment.....	538	654	654
42.0 Insurance claims and indemnities.....	3	-----	-----
99.0 Total obligations.....	17,687	33,593	33,593

Personnel Summary

Total number of permanent positions.....	1,429	1,374	1,534
Full-time equivalent of other positions.....	9	124	124
Average paid employment.....	673	1,408	1,534
Average GS grade.....	6.43	7.09	7.39
Average GS salary.....	\$11,727	\$14,075	\$15,015

AGRICULTURAL MARKETING SERVICE

Federal Funds

General and special funds:

MARKETING SERVICES*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For necessary expenses to carry on services related to [consumer protection,] agricultural marketing and [distribution,] distribution and regulatory [programs, other than Packers and Stockyards Act,] programs as authorized by law [and for administration and coordination of payments to States]; including field employment pursuant to section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed [\$45,000] \$80,000 for employment under 5 U.S.C. 3109, [\$46,484,000] \$49,231,000: Provided, That this appropriation shall be available pursuant to law (7 U.S.C. 2250) for the alteration and repair of buildings and improvements, but, unless otherwise provided, the cost of altering any one building during the fiscal year shall not exceed \$7,500 or 7.5 per centum of the cost of the building, whichever is greater. (5 U.S.C. 5542; 15 U.S.C. 714-714p; 26 U.S.C. 4851-4854, 4861-4865, 4871-4877, 6001, 6804, 7233, 7263, 7492-7493, 7701; 31 U.S.C. 725d.)

[PACKERS AND STOCKYARDS ADMINISTRATION]

[For necessary expenses for administration of the Packers and Stockyards Act, as authorized by law, including field employment pursuant to section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$5,000 for employment under 5 U.S.C. 3109, \$6,252,000.] (7 U.S.C. 181-229; Public Law 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2500-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Market news service.....	11,914	12,862	12,862
2. Inspection, grading, classing, and standardization.....	24,634	17,798	17,798
3. Regulatory activities.....	4,653	4,709	5,349
4. Market supervision and assistance.....	2,376	1,047	1,047
5. Marketing agreements and orders.....			4,678
6. Administration of Packers and Stockyards Act.....	5,874	6,679	7,497
Total direct program.....	49,451	43,095	49,231
Reimbursable program:			
1. Market news service.....	238	539	539
2. Inspection, grading, classing, and standardization:			
(a) Commodity Credit Corporation.....		1,204	1,204
(b) U.S. Grain Standards Act.....	625		
(c) AID.....	44	48	48
(d) All other.....	1,743	4,824	4,824
3. Regulatory activities.....	49	152	152

4. Market supervision and assistance.....	187		
Total reimbursable program (costs—obligations).....	2,886	6,767	6,767
Total program costs, funded¹.....	52,337	49,862	55,998
Change in selected resources (undelivered orders).....	-548		
10.00 Total obligations.....	51,789	49,862	55,998
Financing:			
Offsetting collections from:			
Federal funds:			
11.00 Commodity Credit Corporation funds for cotton classing and tobacco grading.....		-1,204	-1,204
Miscellaneous reimbursements.....	-1,218	-4,899	-4,899
14.00 Non-Federal sources:			
U.S. Grain Standards Act.....	-751		
Miscellaneous reimbursements.....	-1,043	-664	-664
21.98 Unobligated balance available, start of year: Fund balance.....	-3,507	-121	-121
23.98 Unobligated balance transferred to other accounts: Fund balance.....	3,512		
24.98 Unobligated balance available, end of year: Fund balance.....	121	121	121
25.40 Unobligated balance lapsing.....	712		
Budget authority.....	49,615	43,095	49,231
Budget authority:			
40.00 Appropriation.....	60,516	52,736	49,231
41.00 Transferred to other accounts.....	-10,901	-11,786	
43.00 Appropriation (adjusted).....	49,615	40,950	49,231
44.20 Supplemental now requested for civilian pay raises.....		2,145	
Distribution of budget authority by account:			
Agricultural Marketing Service, marketing services.....	43,536	36,600	49,231
Packers and Stockyards Administration.....	6,079	6,495	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	48,777	43,095	49,231
72.40 Obligated balance, start of year.....	5,565	3,290	3,092
74.40 Obligated balance, end of year.....	-3,290	-3,092	-3,242
77.40 Adjustments in expired accounts.....	-223		
90.00 Outlays, excluding pay raise supplemental.....	50,829	41,148	49,081
91.20 Outlays from civilian pay raise supplemental.....		2,145	
Distribution of outlays by account:			
Agricultural Marketing Service, marketing services.....	45,120	36,450	49,081
Packers and Stockyards Administration.....	5,709	6,843	

Distribution of outlays by account:			
Agricultural Marketing Service, marketing services.....	45,120	36,450	49,081
Packers and Stockyards Administration.....	5,709	6,843	

¹ Includes capital investment as follows: 1977, \$239 thousand; 1978, \$121 thousand; 1979, \$494 thousand.

Note.—Includes \$4,678 thousand in 1979 for activities previously financed from:

Funds for strengthening markets, income, and supply (sec. 32).....	1977	1978
	\$4,411	\$4,443
Excludes \$11,928 thousand in 1979 for activities transferred to:		
	1977	1978
Food Safety and Quality Service.....	\$11,591	\$11,747
World Food and Agricultural Outlook and Situation Board.....	39	39

These activities assist producers and handlers of agricultural commodities through various marketing and regulatory services. These services continue to expand and become more complex as the volume of agricultural commodities increases, as a greater number of new processed commodities are developed, and as the market structure undergoes extensive changes. Marketing changes include increased concentration in food retailing, direct buying, decentralization of processing, growth of interregional

General and special funds—Continued

MARKETING SERVICES—Continued

competition, vertical integration, and contract farming. The individual activities include:

1. *Market news service.*—This service provides current information on supply, movement, contractual agreements, and prices at specific markets for practically all agricultural commodities. The marketing of agricultural products is characterized by a series of decision points through which product flows concentrate and transactions take place. Market news provides American farmers at these decision points with timely, accurate, and unbiased information pertinent to market conditions. Thus, on a day-to-day basis, the American farmer is in a position to make the critical decisions of where and when to sell, and at what price.

Market news information is collected and disseminated at year-round and seasonal offices maintained in more than 107 cities and towns, often with local and other support and cooperation, generally from State departments of agriculture. Dissemination is primarily by radio, television, and mimeographed reports. The volume of work performed is indicated by examples given in the following table:

MARKET NEWS SERVICE

States covered by cooperative agreement.....	1977 actual	1978 estimate	1979 estimate
.....	43	44	44
Field offices:			
Year-round.....	168	169	168
Seasonal.....	32	32	32
Buyers and sellers interviewed.....	18,473	18,712	18,562
Mimeographed releases to growers, shippers, and others.....	13,502,916	13,755,000	13,806,000
Names on mailing list.....	168,208	168,150	167,300

2. *Inspection, grading, classing, and standardization.*—Nationally uniform standards of quality for agricultural products are established and applied to specific lots of products to: Promote confidence between buyers and sellers; reduce hazards in marketing due to misunderstandings and disputes arising from the use of nonstandard descriptions; encourage better preparation of uniform quality products for market; and furnish consumers with more definite information on the quality of products they buy. The standards are applied by or under the supervision of Federal employees at the request of any interested party.

Inspection, grading, and standardization activities for dairy, fruits and vegetables, meat, poultry, egg and egg products previously carried out under this subappropriation item by the Agricultural Marketing Service were transferred to the Food Safety and Quality Service. The transfer was made in accordance with USDA's Secretary's Memorandum No. 1914, dated March 14, 1977, issued pursuant to the Reorganization Plan No. 2 of 1953 (7 U.S.C. 2201) and the agreement to transfer funds from AMS to FSQS effective on June 5, 1977. The level of costs relating to obligations incurred under these activities are included under the Food Safety and Quality Service.

STANDARDIZATION ACTIVITIES

U.S. Standards in effect, end of fiscal year.....	1977 actual	1978 estimate	1979 estimate
.....	137	137	137
Number of commodities covered.....	6	6	6

INSPECTION, GRADING, AND CLASSING ACTIVITIES UNDER APPROPRIATED FUNDS

	1977 actual	1978 estimate	1979 estimate
Cotton classing by Federal employees (samples).....	11,773,200	13,000,000	12,200,000
Tobacco auction markets.....	175	175	175
Volume inspected at markets (million pounds).....	1,994	2,200	2,100
Sets of buyers.....	155	155	155

3. *Regulatory activities.*—These include the administration of regulatory laws such as the U.S. Warehouse and Federal Seed Acts to assure fair play in the marketplace, to protect producers and handlers of agricultural commodities from financial loss due to careless or fraudulent marketing practices, and to preserve free and open competition in the marketing of farm products. Assistance is also provided to farmers and others in obtaining and maintaining equitable and reasonable transportation rates and services on farm products and supplies. The Cotton Research and Promotion Act is designed to improve the competitive position and expand markets for cotton through a program of self-assessment by cotton producers. The service also administers the Plant Variety Protection Act, the Export Fruit Acts, and the Wheat Research and Promotion Act.

The volume of work performed is indicated by examples given in the following table:

REGULATORY ACTIVITIES

	1977 actual	1978 estimate	1979 estimate
Warehouse Act:			
Number of licensed warehouses.....	2,040	2,202	2,333
Capacity of licensed warehouses:			
Grain (million bushels).....	2,643	2,763	2,928
Cotton (million bales).....	11.2	11.2	11.2
Average number supervisory inspections per warehouse:			
Grain.....	1.74	1.25	2.00
Cotton.....	2.29	1.24	2.00
Seed Act:			
Import actions.....	8,400	7,700	7,700
Interstate investigations:			
Completed.....	1,361	1,450	1,700
Pending.....	1,250	850	1,250
Seed samples tested.....	13,895	13,500	26,300
Transportation services:			
Formal litigation.....	41	40	70
Informal negotiations.....	18	15	40

4. *Market supervision and assistance.*—Market supervision is provided through administration of the Agricultural Fair Practices Act and the Capper-Volstead Act. These acts protect producers against discriminatory practices by handlers and permit producers to engage in cooperative efforts while insuring that such cooperatives do not engage in practices which monopolize or restrain trade. Market assistance is provided by the food marketing alert program which informs the trade when commodities are in short or abundant supply.

5. *Marketing agreements and orders.*—Marketing agreements and orders are requested by producers and handlers. Hearings and investigations are conducted and proposed agreements and orders are voted upon by eligible producers or handlers.

Marketing agreements and orders help to stabilize prices, and benefit producers and consumers by establishing and maintaining orderly marketing conditions. Administration at the local level is financed by assessment upon handlers. On September 30, 1977, there were in effect 47 orders for milk, 46 agreements and orders for tree fruits, nuts, and vegetables, and 1 order for shade-grown tobacco. The expenses of advisory committees established to advise the Secretary, public hearings, referendums to determine producer sentiment, and other developmental work as

authorized by the Agricultural Act of 1961 are also financed under this activity.

For 1977 and 1978 this activity was financed under the section 32 appropriation.

6. *Administration of Packers and Stockyards Act.*—The activities carried out under this subappropriation were transferred from the Packers and Stockyards Administration pursuant to Secretary's Memorandum No. 1927, dated October 5, 1977. The level of costs relating to obligations incurred under this program prior to fiscal year 1979 was previously included in the account of the Packers and Stockyards Administration.

The program is aimed at assuring fair play in the marketing of livestock, meat, and poultry. Its principal purpose is to maintain effective competition for livestock, meat, and poultry, so as to bring to farmers and ranchers the true market value of their livestock and poultry. Consumers and members of the livestock, poultry, and meat industries are also protected against unfair business practices in the marketing of meat and poultry, and from restrictions on competition which would unduly increase meat and poultry prices.

The volume of work performed is indicated by the following examples:

	1977 actual	1978 estimate	1979 estimate
Number of investigations and audits...	5,526	5,500	5,500
Formal proceedings disposed of.....	281	175	180

Object Classification (in thousands of dollars)

Identification code 12-2500-0-1-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	24,366	21,778	24,581
11.3 Positions other than permanent.....	5,522	7,031	7,889
11.5 Other personnel compensation.....	783	713	714
Total personnel compensation.....	30,671	29,522	33,184
12.1 Personnel benefits: Civilian.....	2,964	3,013	3,389
13.0 Benefits for former personnel.....	9		
21.0 Travel and transportation of persons.....	3,657	3,117	3,588
22.0 Transportation of things.....	204	142	191
23.1 Standard level user charges.....	1,949	2,380	2,610
23.2 Communications, utilities, and other rent.....	3,285	2,365	2,695
24.0 Printing and reproduction.....	459	357	424
25.0 Other services.....	4,649	1,518	2,378
26.0 Supplies and materials.....	729	529	597
31.0 Equipment.....	323	152	175
42.0 Insurance claims and indemnities.....	4		
Total direct obligations.....	48,903	43,095	49,231
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,508	3,517	3,517
11.3 Positions other than permanent.....	119	684	684
11.5 Other personnel compensation.....	115	78	78
Total personnel compensation.....	1,742	4,279	4,279
12.1 Personnel benefits: Civilian.....	150	427	427
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons.....	124	274	274
22.0 Transportation of things.....	17	12	12
23.1 Standard level user charges.....	121	183	183
23.2 Communications, utilities, and other rent.....	178	577	577
24.0 Printing and reproduction.....	51	118	118
25.0 Other services.....	380	772	772
26.0 Supplies and materials.....	97	99	99
31.0 Equipment.....	23	26	26
42.0 Insurance claims and indemnities.....	1		
Total reimbursable obligations...	2,886	6,767	6,767
99.00 Total obligations.....	51,789	49,862	55,998

Personnel Summary

Direct:			
Total number of permanent positions.....	1,519	1,459	1,459
Full-time equivalent of other positions.....	398	560	601
Average paid employment.....	2,213	1,801	1,846
Average GS grade.....	8.81	8.94	8.94
Average GS salary.....	\$17,551	\$19,159	\$19,159
Reimbursable:			
Total number of permanent positions.....	192	192	192
Full-time equivalent of other positions.....	14	57	57
Average paid employment.....	108	235	235

[PAYMENTS TO STATES AND POSSESSIONS]

For payments to departments of agriculture, bureaus and departments of markets, and similar agencies for marketing activities under section 204(b) of the Agricultural Marketing Act of 1946 (7 U.S.C. 1623(b)), \$1,600,000. (Public Law 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2501-0-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment for marketing service work (section 204(b) of the Agricultural Marketing Act of 1946) (costs—obligations) (object class 41.0).....	254	1,600	-----
Financing:			
25.40 Unobligated balance lapsing.....	1,346	-----	-----
40.00 Budget authority (appropriation).	1,600	1,600	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	254	1,600	-----
72.40 Obligated balance, start of year.....	25	-----	-----
77.40 Adjustment in expired accounts.....	-8	-----	-----
90.00 Outlays.....	271	1,600	-----

Payments are made on a matching fund basis to State marketing agencies for carrying out specifically approved marketing service programs designed to bring about improved marketing. Under this activity, marketing specialists have worked with farmers, marketing firms, and agencies in solving marketing problems and in utilizing marketing research results.

This program has covered such projects as: Methods of maintaining and improving the quality of products; ways of reducing marketing costs; expanding outlets for surplus products; collecting and disseminating special State and local market information and statistics; and improving the organizational structure of the marketing system.

Federal funds have not been included for this program for fiscal year 1979. It is proposed that State marketing bureaus, or equivalent, and private marketing resources perform this function from fiscal year 1979 onward.

STATE PAYMENTS ACTIVITY

	1977 actual	1978 estimate	1979 estimate
Number of States participating.....	10	40	-----
Number of projects.....	15	50	-----

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Agriculture:
Agricultural Stabilization and Conservation Service.
"Commodity Credit Corporation Fund."
"Commodity Credit Corporation, Limitation on Administrative Expenses."
Extension Service, "Extension Service."
Food Safety and Quality Service, "Funds for Strengthening Markets, Income, and Supply."

General and special funds—Continued

**[FUNDS FOR STRENGTHENING MARKETS, INCOME AND SUPPLY
(SECTION 32)]**

The activities formerly included in this account have been transferred to Funds for strengthening markets, income, and supply, Food Safety and Quality Service.

PERISHABLE AGRICULTURAL COMMODITIES ACT FUND

Program and Financing (in thousands of dollars)

Identification code 12-5070-0-2-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Licensing dealers and handling complaints.....	1,637	1,982	1,896
Reimbursable program:			
Printing agricultural decisions.....	6	9	9
Total program costs, funded ¹	1,643	1,991	1,905
Change in selected resources (undelivered orders).....	10		
10.00 Total obligations.....	1,653	1,991	1,905
Financing:			
11.00 Offsetting collections from: Federal funds.....	-6	-9	-9
21.40 Unobligated balance available, start of year.....	-733	-777	-365
24.40 Unobligated balance available, end of year.....	777	365	4
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	1,691	1,570	1,535
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,647	1,982	1,896
72.40 Obligated balance, start of year.....	175	129	129
74.40 Obligated balance, end of year.....	-129	-129	-128
90.00 Outlays.....	1,693	1,982	1,897

¹ Includes capital investment as follows: 1977, \$5 thousand; 1978, \$10 thousand; 1979, \$7 thousand.

License fees are deposited in this special fund and are used to meet the costs of administering the Perishable Agricultural Commodities and the Produce Agency Acts (7 U.S.C. 491-497, 499a-499s). The current annual license fee is set at \$100.

The acts are intended to assure equitable treatment to farmers and others in the marketing of fresh and frozen fruits and vegetables. Commission merchants, dealers, and brokers handling these products in interstate and foreign commerce are licensed. Complaints of violations are investigated and violations dealt with by (a) informal agreements between the two parties, (b) formal decisions involving payment of reparation awards, and (c) suspension or revocation of license and/or publication of the facts.

WORKLOAD FACTORS

Activity	1977 actual	1978 estimate	1979 estimate
Number of reparation actions completed.....	18,141	18,300	18,300
Number of disciplinary actions completed.....	167	210	210
Number of misbranding actions completed.....	653	860	860
Number of license actions completed.....	18,374	18,100	18,100
Personal investigations completed.....	1,423	1,500	1,500

Object Classification (in thousands of dollars)

Identification code 12-5070-0-2-352	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,230	1,454	1,415
11.3 Positions other than permanent.....	11	18	6
11.5 Other personnel compensation.....	2	2	
Total personnel compensation.....	1,243	1,474	1,421
12.1 Personnel benefits: Civilian.....	123	164	158
21.0 Travel and transportation of persons.....	69	82	77
22.0 Transportation of things.....	1	3	2
23.1 Standard level user charges.....	104	110	110
23.2 Communications, utilities, and other rent.....	41	46	38
24.0 Printing and reproduction.....	26	30	26
25.0 Other services.....	18	47	42
26.0 Supplies and materials.....	15	15	13
31.0 Equipment.....	7	12	9
Total direct obligations.....	1,647	1,982	1,896
Reimbursable obligations:			
24.0 Printing and reproduction.....	6	9	9
99.0 Total obligations.....	1,653	1,991	1,905

Personnel Summary

Total number of permanent positions.....	101	100	100
Full-time equivalent of other positions.....	1	3	3
Average paid employment.....	79	81	81
Average GS grade.....	8.81	8.94	8.94
Average GS salary.....	\$17,551	\$19,159	\$19,159

MISCELLANEOUS TRUST FUNDS*

*See "Legislative Program" (end of this chapter) for additional information.

Program and Financing (in thousands of dollars)

Identification code 12-9972-0-7-352	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Expenses and refunds, inspection and grading of farm products:			
(a) Dairy products.....	2,354		
(b) Fruits and vegetables.....	10,710		
(c) Meat grading.....	8,019	52	52
(d) Poultry products.....	6,029		
(e) Miscellaneous agricultural commodities.....	842	78	78
2. Miscellaneous contributed funds.....			
Total program costs, funded ¹	27,956	130	130
Change in selected resources (undelivered orders).....	-275		
10.00 Total obligations.....	27,681	130	130
Financing:			
21.40 Unobligated balance available, start of year.....	-6,403	-590	-590
23.40 Unobligated balance transferred to other accounts.....	9,592		
24.40 Unobligated balance available, end of year.....	590	590	590
60.00 Budget authority (appropriation) (permanent, indefinite).....	31,459	130	130
Distribution of budget authority by account:			
Expenses and refunds, inspection and grading of farm products.....	31,467	130	130
Miscellaneous contributed funds.....	-8		

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	27,681	130	130
72.40	Obligated balance, start of year.....	3,625	-1,323	-1,323
74.40	Obligated balance, end of year.....	1,323	1,323	1,323
90.00	Outlays.....	32,629	130	130
Distribution of outlays by account:				
	Expenses and refunds, inspection and grading of farm products.....	32,629	130	130

¹ Includes capital investment as follows: 1977, \$73 thousand; 1978, \$0; 1979, \$0.

1. *Expenses and refunds, inspection and grading of farm products.*—An inspection and grading service for agricultural products is provided upon request. These services are supported primarily by fees paid by users. The schedules reflect expenses paid from fees received (7 U.S.C. 91-99, 1621-1627). The volume of work is shown below (in millions of pounds):

	1977 actual	1978 estimate	1979 estimate
Cotton testing, micronaire (number of samples, in thousands).....	100	100	135
Dairy products graded.....	2,023	---	---
Fresh fruits and vegetables, graded.....	48,842	---	---
Processed fruits and vegetables graded:			
Canned products.....	6,229	---	---
Frozen, dried, and miscellaneous.....	4,591	---	---
Meat and meat products, graded.....	9,612	---	---
Poultry products, graded:			
Shell eggs (million dozen).....	1,111	---	---
Processed eggs.....	607	---	---
Poultry.....	6,308	---	---

Object Classification (in thousands of dollars)

Identification code 12-9972-0-7-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	18,309	38	38
11.3 Positions other than permanent.....	1,659	15	15
11.5 Other personnel compensation.....	1,898	3	3
Total personnel compensation.....	21,867	56	56
12.1 Personnel benefits: Civilian.....	2,119	3	3
13.0 Benefits for former personnel.....	4	---	---
21.0 Travel and transportation of persons.....	1,068	4	4
22.0 Transportation of things.....	83	1	1
23.1 Standard level user charges.....	492	---	---
23.2 Communications, utilities, and other rent.....	520	---	---
24.0 Printing and reproduction.....	178	2	2
25.0 Other services.....	907	63	63
26.0 Supplies and materials.....	408	1	1
31.0 Equipment.....	34	---	---
42.0 Insurance claims and indemnities.....	1	---	---
99.0 Total obligations.....	27,681	130	130

Personnel Summary

Total number of permanent positions.....	2	4	4
Full-time equivalent of other positions.....	179	4	4
Average paid employment.....	1,457	9	9
Average GS grade.....	8.81	8.94	8.94
Average GS salary.....	\$17,551	\$19,159	\$19,159

MILK MARKET ORDERS ASSESSMENT FUND

Program and Financing¹ (in thousands of dollars)

Identification code 12-8412-0-8-351	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administration.....	19,433	20,424	21,446
2. Marketing service.....	2,923	2,982	3,130
10.00 Total obligations.....	22,356	23,406	24,576

Financing:

Offsetting collections from:				
11.00	Federal funds: Proceeds from redemption of securities.....	-73	-156	-----
14.00	Non-Federal sources:			
	Administration: Revenue.....	-19,822	-19,419	-20,390
	Marketing services: Revenue.....	-2,992	-2,937	-3,083
	Nonoperating: Interest revenue.....	-1,070	-1,049	-1,103
21.98	Unobligated balance available, start of year: Fund balance.....	-17,253	-18,854	-19,009
24.98	Unobligated balance available, end of year: Fund balance.....	18,854	19,009	19,009
Budget authority				

Relation of obligations to outlays:

71.00	Obligations incurred, net.....	-1,601	-155	-----
72.98	Obligated balance, start of year: Fund balance.....	439	923	768
74.98	Obligated balance, end of year: Fund balance.....	-923	-768	-768
90.00	Outlays.....	-2,085	-----	-----

¹ The administrative fund totals are comprised of 47 separate independent order accounts in fiscal year 1977. The Marketing Service fund totals are comprised of 35 separate independent order accounts in fiscal year 1977.

The Secretary of Agriculture is authorized by the Agricultural Marketing Agreement Act of 1937, as amended—under certain conditions—to issue Federal milk marketing orders establishing minimum prices which handlers are required to pay for milk purchased from producers.

Market administrators are responsible for carrying out locally the terms of specific marketing orders. Their operating expenses, partly financed by assessments on regulated handlers and partly by deductions from producers, are reported in these schedules. These funds are collected locally, deposited in local banks, and disbursed directly by the market administrator.

Each milk order is administered locally by a market administrator who is appointed by the Secretary. His staff is employed directly by the market administrator.

The activities conducted in the local office are concerned primarily with monthly computations and public announcement of class and uniform blend prices, associated butterfat differentials, examination of handlers' records and facilities to verify their reports and payments to producers, and in checking weights and tests of producers' milk.

The expenses of each local office are met from an administrative fund and a marketing service fund which are prescribed in each order. The administrative fund is derived from prorated handler assessments. The marketing service fund of the individual order provides for the expense of disseminating market information to producers who are not members of a qualified cooperative. It also provides for the verification of the weights, sampling, and testing of milk from these producers. The cost of these services is borne by such producers.

The maximum rates for administrative assessment and for marketing services are set forth in each order and adjustments below these rates are made from time to time upon recommendations by the market administrator and upon approval of the Agricultural Marketing Service to provide reserves at about a 6-month operating level. Upon termination of any order, the statute provides for distributing the proceeds from net assets pro rata to contributing handlers or producers as the case may be.

Milk sold by regulated handlers supplied over 156 million persons in calendar year 1976.

General and special funds—Continued

MILK MARKET ORDERS ASSESSMENT FUND—Continued

The following table gives an indication of the role of Federal orders on the marketing of milk over the past few years:

	Calendar year				
	1972	1973	1974	1975	1976
Population of market areas (millions).....	142.9	144.9	146.0	149.5	156.3
Producer deliveries (billion pounds).....	68.719	66.229	67.778	69.241	74.555
Producer deliveries used in class I (billion pounds).....	40.938	40.519	39.293	40.105	40.991
Number of producers.....	136,881	131,565	126,919	123,855	122,770

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Administrative fund:			
Revenue.....	19,822	19,419	20,390
Expense.....	-19,433	-20,424	-21,446
Net operating income or loss (-), administrative fund.....	389	-1,005	-1,056
Marketing service fund:			
Revenue.....	2,992	2,937	3,083
Expense.....	-2,923	-2,982	-3,130
Net operating income or loss (-), marketing service fund.....	69	-45	-47
Net operating income or loss, total.....	458	-1,050	-1,103
Nonoperating income:			
Interest revenue.....	1,070	1,049	1,103
Security transactions: Proceeds from redemption of Farmers Home Administration notes.....	73	156	-----
Net nonoperating income, total.....	1,143	1,205	1,103
Net income for the year.....	1,601	155	-----

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash in banks.....	17,150	17,402	17,402	17,402
U.S. securities (par value).....	542	2,375	2,375	2,375
Accounts receivable, net.....	1,206	956	1,111	1,111
Total assets.....	18,898	20,733	20,888	20,888
Liabilities:				
Accounts payable and accrued liabilities.....	1,645	1,879	1,879	1,879
Government equity:				
Unobligated balance (total Government equity).....	17,253	18,854	19,009	19,009
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....	17,253	18,854	19,009	-----
Net income for the year.....	1,601	155	-----	-----
Total Government equity (end of year).....	18,854	19,009	19,009	-----

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 12-8412-0-8-351			
11.1 Personnel compensation: Permanent positions.....	15,778	16,500	17,325
12.1 Personnel benefits: Civilian.....	1,488	1,562	1,640
21.0 Travel and transportation of persons.....	1,549	1,626	1,707

23.2 Communications, utilities, and other rent.....	2,222	2,333	2,450
25.0 Other services.....	531	558	586
26.0 Supplies and materials.....	465	488	512
31.0 Equipment.....	323	339	356
99.0 Total obligations.....	22,356	23,406	24,576

Personnel Summary ¹

Total number of permanent positions.....	770	715	715
Full-time equivalent of other positions.....	20	22	22
Average paid employment.....	744	737	737
Average salary and grades recommended by Agricultural Marketing Service.....	\$17,016	\$18,215	\$19,126

¹ Excludes New York-New Jersey order operated under Federal and State orders.

FOOD SAFETY AND QUALITY SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry on services related to consumer protection and agricultural marketing and distribution, \$271,475,000: Provided, That this appropriation shall be available for field employment pursuant to section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$25,000 shall be available for employment under 5 U.S.C. 3109: Provided further, That this appropriation shall be available pursuant to law (7 U.S.C. 2250) for the construction, alteration, and repair of buildings and improvements, but, unless otherwise provided, the cost of constructing any one building shall not exceed \$70,000, except for one building to be constructed or improved at a cost not to exceed \$135,000, and the cost of altering any one building during the fiscal year shall not exceed 10 per centum of the current replacement value of the building: Provided further, That this appropriation shall be available for acquisition of lands by donation, exchange, or purchase at a nominal cost not to exceed \$100. (5 U.S.C. 5341, 5542, 5901; 10 U.S.C. 2306; 15 U.S.C. 69c, 713c; 18 U.S.C. 1114; 19 U.S.C. 1306; 21 U.S.C. 451-469, 601-624, 641-645, 661, 671-680, 692-695, 1031-1056; 26 U.S.C. 4817, 4826, 7235(c); 31 U.S.C. 725a; 46 U.S.C. 466a-466b.)

Program and Financing (in thousands of dollars)

Identification code 12-3700-0-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Inspection and grading.....	97,933	267,328	271,475
Reimbursable program:			
Inspection and grading (costs—obligations).....	10,863	30,787	34,535
Total program costs, funded ¹	108,797	298,115	306,010
Change in selected resources (undelivered orders).....	3,040	-----	-----
10.00 Total obligations.....	111,837	298,115	306,010
Financing:			
Offsetting collections from:			
Federal funds.....	-167	-247	-247
Non-Federal sources.....	-10,696	-30,540	-34,288
Unobligated balance available, start of year.....	-----	-61	-61
Unobligated balance transferred from other accounts.....	-92	-----	-----
Unobligated balance available, end of year.....	61	61	61
Unobligated balance lapsing.....	2,550	-----	-----
Budget authority.....	103,493	267,328	271,475
Budget authority:			
40.00 Appropriation.....	-----	-----	271,475
42.00 Transferred from other accounts.....	103,493	253,328	-----
43.00 Appropriation (adjusted).....	103,493	253,328	271,475

44.20	Supplemental now requested for civilian pay raises.....		14,000	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	100,974	267,328	271,475
72.40	Obligated balance, start of year.....		16,549	17,738
74.40	Obligated balance, end of year.....	-16,549	-17,738	-20,787
90.00	Outlays, excluding pay raise supplemental.....	84,424	252,139	268,426
91.20	Outlays from civilian pay raise supplemental.....		14,000	-----

¹ Includes capital investment as follows: 1977, \$221 thousand; 1978, \$518 thousand; 1979, \$518 thousand.

Note.—Includes \$271,475 thousand in 1979 for activities previously financed from (in thousands of dollars):

	1977	1978
Animal and Plant Health Inspection Service.....	240,557	241,581
Agricultural Marketing Service, Marketing Services.....	11,591	11,747
Total.....	252,148	253,328

The Food Safety and Quality Service was established on March 14, 1977, in accordance with Secretary's Memorandum No. 1914, issued pursuant to the Reorganization Plan No. 2 of 1953 (7 U.S.C. 2201). The programs of the Service were formerly performed by the Animal and Plant Health Inspection Service and the Agricultural Marketing Service.

The major objectives of the Service are to insure that the public receives foods that are safe, wholesome, nutritious, and appropriately labeled. This is carried out by inspecting, certifying, standardizing, and grading certain agricultural commodities.

In addition, FSQS assists the consumer in differentiating between products by applying nationally uniform standards of quality in grading agricultural products. FSQS also assists both consumers and producers by purchasing surplus agricultural commodities for use in domestic feeding programs.

Costs, financing, and outlays relating to obligations incurred under the meat and poultry inspection program prior to May 8, 1977, are included in the budget appendix under the Animal and Plant Health Inspection Service. Costs, financing, and outlays relating to obligations incurred under the commodity services programs prior to June 5, 1977, are included in the budget appendix under the Agricultural Marketing Service.

Federal inspection is required for all meat, poultry, and processed products moving in interstate and foreign commerce. All meat and poultry moving in intrastate commerce must be federally inspected or inspected by States with inspection systems meeting Federal standards. Activities include inspection of animals, carcasses, meat, and poultry products at various stages of handling and processing, and regulation of labeling. The Federal program also provides financial and technical assistance to States for maintaining the quality of their inspection programs. Extensive laboratory analyses are conducted for detection of chemical residues, antibiotics, and other additives.

The commodity purchase services covers activity connected with the purchase of commodities for distribution under USDA food distribution programs to eligible outlets. Distribution is conducted by the Food and Nutrition Service and the Agricultural Stabilization and Conservation Service.

The Federal egg products inspection program authorized under the Egg Products Inspection Act cooperates with State and other governmental agencies to insure the consumer of wholesome, unadulterated, properly packaged and labeled eggs and egg products. Activities include continuous inplant inspection of all plants manufacturing liquid, frozen, and dried eggs products, quarterly visita-

tions of shell egg packers and hatcheries to insure the proper disposition of "restricted eggs," and the control of imported egg producing plants to insure that production is under an inspection system equal to the U.S. system.

Nationally uniform standards of quality are established and applied to specific agricultural products to: Reduce hazards and disputes arising from the use of nonstandard descriptions; encourage better production and preparation of uniform quality products for market; and furnish consumers with more definite information on the quality of products they buy. The standards are applied by or under the supervision of Federal or Federal-State employees at the request of any interested party, and generally for a fee.

INSPECTION AND GRADING

	1977 actual	1978 estimate	1979 estimate
Federally inspected establishments:			
Meat and/or poultry slaughter plants.....	640	633	627
Meat and/or poultry processing plants.....	4,989	5,042	5,083
Meat and/or poultry slaughter and processing plants.....	1,471	1,528	1,573
Egg products plants.....	141	141	141
Federally inspected production: Meat and poultry (millions of pounds):			
Meat slaughter.....	42,200	42,900	43,200
Meat processing.....	62,140	61,500	62,100
Poultry slaughter.....	11,180	11,800	11,900
Poultry processing.....	23,700	23,600	23,600
Egg products (thousands of pounds):			
Liquid or frozen:			
Edible.....	781,000	780,000	765,000
Inedible.....	42,000	42,000	40,000
Dried:			
Edible.....	76,000	76,000	75,000
Inedible.....	1,000	2,000	2,000
Cooperative agreements with States:			
Meat.....	33	33	33
Poultry.....	25	25	25
Egg products.....	50	50	50
Standards in effect.....	346	347	347

Object Classification (in thousands of dollars)

Identification code 12-3700-0-1-554	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	63,697	179,309	181,634
11.3 Positions other than permanent.....	2,667	5,933	5,933
11.5 Other personnel compensation.....	1,632	4,321	4,321
Total personnel compensation.....	67,996	189,563	191,888
12.1 Personnel benefits: Civilian.....	7,307	20,378	20,610
13.0 Benefits for former personnel.....	3		
21.0 Travel and transportation of persons.....	5,263	11,246	11,992
22.0 Transportation of things.....	251	991	1,002
23.1 Standard level user charges.....	749	3,105	3,229
23.2 Communications, utilities, and other rent.....	491	2,695	2,918
24.0 Printing and reproduction.....	183	980	1,020
25.0 Other services.....	6,113	7,609	8,001
26.0 Supplies and materials.....	732	1,025	1,061
31.0 Equipment.....	1,572	606	624
32.0 Lands and structures.....	8		
41.0 Grants, subsidies, and contributions.....	10,302	29,130	29,130
42.0 Insurance claims and indemnities.....	4		
Total direct obligations.....	100,974	267,328	271,475
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,282	4,159	4,623
11.3 Positions other than permanent.....	54	312	350
11.5 Other personnel compensation.....	8,660	24,917	27,997
Total personnel compensation.....	9,996	29,388	32,970
12.1 Personnel benefits: Civilian.....	155	460	512
21.0 Travel and transportation of persons.....	134	276	310
22.0 Transportation of things.....	7	15	17
23.1 Standard level user charges.....	109	280	313
23.2 Communications, utilities, and other rent.....	41	132	148

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 12-3700-0-1-554	1977 actual	1978 est.	1979 est.
Direct obligations—Con.			
24.0 Printing and reproduction.....	18	6	7
25.0 Other services.....	154	189	212
26.0 Supplies and materials.....	72	38	43
31.0 Equipment.....	176	3	3
32.0 Lands and structures.....	1	-----	-----
Total reimbursable obligations.....	10,863	30,787	34,535
99.0 Total obligations.....	111,837	298,115	306,010

Personnel Summary

Direct:			
Total number of permanent positions.....	10,389	9,964	10,175
Full-time equivalent of other positions.....	250	450	450
Average paid employment.....	4,308	10,611	10,687
Average GS grade.....	8.43	8.44	8.44
Average GS salary.....	\$16,452	\$16,478	\$16,475
Reimbursable:			
Total number of permanent positions.....	57	231	231
Full-time equivalent of other positions.....	2	24	24
Average paid employment.....	23	263	263
Average GS grade.....	8.43	8.44	8.44
Average GS salary.....	\$16,452	\$16,478	\$16,475

FUNDS FOR STRENGTHENING MARKETS, INCOME, AND SUPPLY
(SECTION 32)*

*See "Legislative Program" (end of this chapter) for additional information.

Funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c) shall be used only for commodity program expenses as authorized therein, and other related operating expenses, except for (1) transfers to the Department of Commerce as authorized by the Fish and Wildlife Act of August 8, [1956:] 1956 and (2) transfers otherwise provided in this Act [and (3) not more than \$4,443,000 for formulation and administration of marketing agreements and orders pursuant to the Agricultural Marketing Agreement Act of 1937, as amended, and the Agricultural Act of 1961]. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-5209-0-2-604	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Commodity program payments:			
(a) Direct purchases.....	92,167	294,492	281,100
(b) Financial assistance to States.....	-270	-----	-----
2. Cash payments to States:			
(a) Nonschool summer food service program.....	755	-----	-----
(b) Nonschool year-around food service program.....	3,587	-----	-----
3. Supplemental food program:			
(a) Women, infants, and children program.....	6,933	-----	-----
(b) Food certificate program.....	-59	-----	-----
(c) Operating expenses.....	2	-----	-----
4. Cash payments in lieu of commodities.....			
5. Commodity program operating expenses.....	32	-----	-----
6. Marketing agreements and orders.....			
3,782	4,678	-----	-----
Total direct program.....	107,163	299,170	281,100

Reimbursable program:

6. Marketing agreements and orders (costs—obligations)	38	53	-----
Total program costs, funded ¹	107,201	299,223	281,100
Change in selected resources (stores, undelivered orders).....	-79,671	-----	-----
10.00 Total obligations.....	27,530	299,223	281,100
Financing:			
11.00 Offsetting collections from: Federal funds.....	-38	-53	-----
17.00 Recovery of prior year obligations.....	-9,053	-----	-----
21.40 Unobligated balance available, start of year.....	-172,389	-237,696	-300,000
23.40 Unobligated balance transferred to other accounts.....	-----	3,126	-----
24.40 Unobligated balance available, end of year.....	237,696	300,000	225,000
Budget authority.....	83,747	364,600	206,100

Budget authority:

60.00 Appropriation (permanent, indefinite, special fund).....	1,130,737	1,392,141	1,632,675
61.00 Transferred to other accounts.....	-1,046,990	-1,027,541	-1,426,575
63.00 Appropriation (adjusted).....	83,747	364,600	206,100
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	18,439	299,170	281,100
72.40 Obligated balance, start of year.....	25,534	2,052	-----
74.40 Obligated balance, end of year.....	-2,052	-----	-----
90.00 Outlays.....	41,921	301,222	281,100

¹ Includes capital investment as follows: 1977, \$11 thousand; 1978, \$6 thousand.

Note.—Excludes \$4,678 thousand in 1979 for activities transferred to the Agricultural Marketing Service, Marketing Services, Marketing Agreements and Orders. Comparable amounts for 1977, \$3,782 thousand; 1978, \$4,678 thousand are included above.

Under section 32 of the act of August 24, 1935, as amended (7 U.S.C. 612c), 30% of customs receipts collected during each calendar year are automatically appropriated for expanding outlets for nonbasic commodities. An amount equal to 30% of receipts collected on fishery products is transferred to the Department of Commerce to encourage the distribution of such products. Most of the funds are transferred to the Food and Nutrition Service and are dedicated to commodity distribution activities under section 6 of the national school lunch and other authorities specified in the child nutrition appropriation. If surpluses not now foreseen should develop, the \$225 million unused balance is available for surplus removal.

Object Classification (in thousands of dollars)

Identification code 12-5209-0-2-604	1977 actual	1978 est.	1979 est.
FOOD SAFETY AND QUALITY SERVICE			
Direct obligations:			
22.0 Transportation of things.....	4,324	868	12,000
26.0 Supplies and materials: Grants of commodities to States.....	3,459	293,624	269,100
Total direct obligations, Food Safety and Quality Service.....	7,782	294,492	281,100
ALLOCATION ACCOUNTS			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,791	3,224	-----
11.3 Positions other than permanent.....	27	22	-----
11.5 Other personnel compensation.....	2	1	-----
Total personnel compensation.....	2,820	3,247	-----

12.1	Personnel benefits: Civilian.....	267	334	-----
21.0	Travel and transportation of persons..	87	144	-----
22.0	Transportation of things.....	1	2	-----
23.1	Standard level user charges.....	219	223	-----
23.2	Communications, utilities, and other rent.....	144	169	-----
24.0	Printing and reproduction.....	41	39	-----
25.0	Other services.....	168	484	-----
26.0	Supplies and materials.....	34	29	-----
31.0	Equipment.....	2	7	-----
41.0	Grants, subsidies, and contributions...	15,928	-----	-----
	Total direct obligations, allocation accounts.....	19,710	4,678	-----
	Reimbursable obligations:			
25.0	Other services.....	38	53	-----
	Total obligations, allocation ac- counts.....	19,748	4,731	-----
99.0	Total obligations.....	27,530	299,223	281,100
	Obligations are distributed as follows:			
	Food Safety and Quality Service.....	7,782	294,492	281,100
	Agricultural Marketing Service, Marketing Agreements and Orders.....	3,821	4,731	-----
	Food and Nutrition Service, prior year programs.....	15,927	-----	-----

Personnel Summary

ALLOCATION ACCOUNTS

Total number of permanent positions.....	183	174	-----
Full-time equivalent of other positions.....	1	3	-----
Average paid employment.....	144	151	-----
Average GS grade.....	8.70	8.83	-----
Average GS salary.....	\$17,431	\$18,928	-----

Trust Funds

EXPENSES AND REFUNDS, INSPECTION AND GRADING OF FARM PRODUCTS

Program and Financing (in thousands of dollars)

Identification code 12-8137-0-7-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Expenses and refunds, inspection and grading of farm products:			
(a) Dairy products.....	1,288	4,199	4,199
(b) Fruits and vegetables.....	5,884	19,317	19,317
(c) Meat grading.....	4,490	16,254	18,852
(d) Meat inspection.....	202	633	633
(e) Poultry products.....	3,389	11,283	11,283
Total program costs, funded¹.....	15,253	51,686	54,284
Change in selected resources (unde- livered orders).....	482	-----	-----
10.00 Total obligations.....	15,734	51,686	54,284
Financing:			
21.40 Unobligated balance available, start of year.....	-----	-9,366	-9,366
22.40 Unobligated balance transferred from other accounts.....	-9,221	-----	-----
24.40 Unobligated balance available, end of year.....	9,366	9,366	9,366
60.00 Budget authority (appropriation) (permanent, indefinite).....	15,879	51,686	54,284
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	15,734	51,686	54,284
72.40 Obligated balance, start of year.....	-----	4,387	4,387

74.40	Obligated balance, end of year.....	-4,387	-4,387	-4,387
90.00	Outlays.....	11,348	51,686	54,284

¹ Includes capital investment as follows: 1977, \$25 thousand; 1978, \$79 thousand; 1979, \$79 thousand.

Expenses and refunds, inspection and grading of farm products.—An inspection and grading service for agricultural products is provided upon request. These services are supported primarily by fees paid by users. A limited amount of direct appropriation is available which covers a portion of the Public Benefit Service. The schedules reflect expenses paid from fees received (7 U.S.C. 1621-1627). The volume of work is shown below (in million of pounds):

	1977 actual	1978 estimate	1979 estimate
Dairy products graded.....	3,200	3,600	3,000
Fresh fruits and vegetables, graded.....	72,433	74,000	75,500
Processed fruits and vegetables, graded:			
Canned products.....	9,327	10,000	11,000
Frozen, dried, and miscellaneous.....	6,809	7,000	8,000
Meat and meat products, graded.....	14,255	15,000	15,800
Poultry products, graded:			
Shell eggs (million dozen).....	1,648	1,900	1,980
Poultry.....	9,355	9,948	10,301

Object Classification (in thousands of dollars)

Identification code 12-8137-0-7-352	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	10,013	34,091	35,916
11.3 Positions other than permanent.....	814	2,043	2,043
11.5 Other personnel compensation.....	1,258	2,600	2,600
Total personnel compensation.....	12,085	38,734	40,559
12.1 Personnel benefits: Civilian.....	1,168	3,949	4,131
13.0 Benefits for former personnel.....	3	12	12
21.0 Travel and transportation of persons..	978	2,927	3,051
22.0 Transportation of things.....	50	135	144
23.1 Standard level user charges.....	169	965	1,052
23.2 Communications, utilities, and other rent.....	284	798	905
24.0 Printing and reproduction.....	35	209	233
25.0 Other services.....	833	3,529	3,724
26.0 Supplies and materials.....	82	335	365
31.0 Equipment.....	47	93	108
99.0 Total obligations.....	15,734	51,686	54,284

Personnel Summary

Total number of permanent positions.....	1,931	1,893	1,893
Full-time equivalent of other positions.....	69	169	169
Average paid employment.....	667	1,921	2,060
Average GS grade.....	8.43	8.44	8.44
Average GS salary.....	\$16,452	\$16,478	\$16,475

FOOD AND NUTRITION SERVICE

Federal Funds

General and special funds:

FOOD PROGRAM ADMINISTRATION

For necessary administrative expenses of the Domestic Food Programs funded under this Act, **[\$64,951,000]** \$72,223,000, to remain available until expended: *Provided*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$150,000 shall be available for employment under 5 U.S.C. 3109. (*Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978; additional authorizing legislation to be proposed for \$5,237,000 for the special supplemental food programs (WIC), and \$866,000 for the elderly feeding program.*)

General and special funds—Continued

FOOD PROGRAM ADMINISTRATION—Continued

Program and Financing (in thousands of dollars)

Identification code 12-3508-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Child nutrition programs.....	15,787	16,433	17,039
2. Special milk program.....	881	107	95
3. Special supplemental food program (WIC) for women, infants, and children.....	3,096	3,459	5,237
4. Food stamp program.....	45,575	49,977	48,748
5. Food donations program.....	417	345	238
6. Elderly feeding program.....	651	866	866
Total program costs, funded ¹	64,407	71,187	72,223
Adjustment for amounts previously financed from other accounts.....	-64,407		
10.00 Total obligations.....		71,187	72,223
Financing:			
22.40 Unobligated balance transferred from other accounts.....		-2,919	
Budget authority.....		68,268	72,223
Budget authority:			
40.00 Appropriation.....		64,951	72,223
44.20 Supplemental now requested for civilian pay raises.....		3,317	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		71,187	72,223
72.40 Obligated balance, start of year.....			5,721
73.40 Obligated balance transferred, net.....		5,721	
74.40 Obligated balance, end of year.....		-5,721	-6,796
90.00 Outlays, excluding pay raise supplemental.....		67,870	71,148
91.20 Outlays from civilian pay raise supplemental.....		3,317	

¹ Includes capital investment as follows: 1978, \$170 thousand; 1979, \$185 thousand.

Expenses are associated with the following program activities:

1. *Child nutrition programs.*—Includes (1) overall administration of the child nutrition programs (2) administrative and technical assistance to State agencies and (3) development of policies, procedures, and standards for program administration. The Food and Nutrition Service regional offices administer the program with respect to private schools where State educational agencies are prohibited from disbursing funds and in child care institutions where no State agency has assumed the responsibility for administering the programs.

2. *Special milk program.*—Administrative assistance is provided to State agencies, participating schools and institutions. Policies, procedures, and standards are developed for administering the program. The program is administered directly in outlets where no State agency has assumed responsibility or where the State is prohibited by law from administering the program in private schools.

3. *Special supplemental food programs (WIC).*—The agency develops and promulgates Federal guidelines setting forth policies, procedures, and standards for program operations and monitors State agency operations.

4. *Food stamp program.*—Food and Nutrition Service is responsible for developing policies and procedures for the jurisdictions administering the program. It also provides technical assistance to States, monitors quality control and the effectiveness and efficiency of the State administration of the program, allocates and reviews 50% matching funds to the States and directly supervises the

retail and wholesale firms which are authorized to accept food stamps.

5. *Food donations program.*—The agency determines food required, allocates commodities, designates time and place of shipment, and monitors program operations.

6. *Elderly feeding program.*—Act as purchasing agent of commodities for meals served under the elderly feeding program when States elect commodities rather than cash payments. Funded in the Department of Health, Education, and Welfare.

Staff years allocated to these activities are as follows:

	1977 actual	1978 estimate	1979 estimate
Child nutrition.....	586	570	571
Special milk.....	37	6	4
Special supplemental food (WIC).....	123	135	169
Food stamp.....	1,801	1,847	1,810
Food donations.....	15	15	9
Elderly feeding.....	24	27	27
Total.....	2,586	2,600	2,590

Total Federal expenses related to the administration of the food assistance programs includes Federal grants for State administrative expenses under the National School Lunch Act (secs. 13.k), Child Nutrition Act (secs. 7, 17), Food Stamp Act (sec. 16) and Agriculture and Consumer Protection Act (sec. 4).

FISCAL YEAR 1979

[Dollars in thousands]

Program:	Federal operating expenses	State and local admin. expenses	Total
Child nutrition and special milk.....	17,134	28,670	45,804
Special supplemental food (WIC).....	5,237	109,600	114,837
Food stamp.....	48,748	315,600	364,348
Food donations.....	238	1,300	1,538
Elderly feeding.....	866		866
Total.....	72,223	455,170	527,665

Object Classification (in thousands of dollars)

Identification code 12-3508-0-1-604	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....		42,716	42,393
11.3 Positions other than permanent.....		1,500	2,327
11.5 Other personnel compensation.....		283	396
Total personnel compensation.....		44,499	45,116
12.1 Personnel benefits: Civilian.....		4,383	4,428
21.0 Travel and transportation of persons.....		5,000	4,992
22.0 Transportation of things.....		380	412
23.1 Standard level user charges.....		2,861	2,872
23.2 Communications, utilities, and other rent.....		3,861	4,418
24.0 Printing and reproduction.....		917	1,350
25.0 Other services.....		8,482	7,679
26.0 Supplies and materials.....		454	574
31.0 Equipment.....		350	382
99.0 Total obligations.....		71,187	72,223

Personnel Summary

Total number of permanent positions.....	2,566	2,492
Full-time equivalent of other positions.....	234	254
Average paid employment.....	2,600	2,590
Average GS grade.....	8.83	8.82
Average GS salary.....	\$17,795	\$17,921

FOOD STAMP PROGRAM

For necessary expenses of the food stamp program pursuant to the Food Stamp Act of 1964, as amended, **[\$5,627,000,000]** \$5,779,200,000: *Provided*, That funds provided herein shall remain

available until expended in accordance with section 16 of the Food Stamp Act of 1964, as amended: **Provided further**, That no part of the funds appropriated by this Act shall be used during the fiscal year ending September 30, 1978, to make food stamps available to any household, to the extent that the entitlement otherwise available to such household is attributable to an individual who: (i) has reached his eighteenth birthday; (ii) is enrolled in an institution of higher education; and (iii) is properly claimed as a dependent child for Federal income tax purposes by a taxpayer who is not a member of an eligible household: **Provided further**, That funds provided herein shall be expended in accordance with section 15(b) of the Food Stamp Act of 1964, as amended: **Provided further**, That not less than 7 per centum of this authorization shall be placed in reserve to be apportioned pursuant to section 3679 of the Revised Statutes, as amended, for use only in such amounts and at such times as may become necessary to carry out program operations. (7 U.S.C. 2011-2025) Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-3505-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Bonus	5,037,520	5,445,177	5,391,200
2. Matching for State administration	272,238	330,000	315,600
3. Other program costs	58,621	83,000	72,400
4. Operating expenses	45,575		
Total program costs, funded ¹	5,413,954	5,858,177	5,779,200
Change in selected resources (undelivered orders)	14,415		
10.00 Total obligations	5,428,369	5,858,177	5,779,200
Financing:			
17.00 Recovery of prior year obligations	-50,760		
21.40 Unobligated balance available, start of year	-112,170	-240,730	
23.40 Unobligated balance transferred to other accounts		934	
24.40 Unobligated balance available, end of year	240,730		
Budget authority	5,506,169	5,618,381	5,779,200
Budget authority:			
40.00 Appropriation	5,514,400	5,627,000	5,779,200
41.00 Transferred to other accounts	-8,231	-8,231	
43.00 Appropriation (adjusted)	5,506,169	5,618,769	5,779,200
45.00 Transfers out for pay raises		-388	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	5,377,609	5,858,177	5,779,200
72.40 Obligated balance, start of year	43,673	22,481	223,436
73.40 Obligated balance transferred, net		-2,222	
74.40 Obligated balance, end of year	-22,481	-223,436	-254,138
77.40 Adjustments in expired accounts	-6		
90.00 Outlays	5,398,795	5,655,000	5,748,498

¹ Includes capital investment as follows: 1977, \$72 thousand; excludes downward adjustment of \$50,766 thousand in prior year costs.

The food stamp program helps increase the food purchasing power of eligible households by enabling them to purchase food through regular retail stores with food stamp coupons. Participating households receive food stamps based on household size and income.

Public Law 95-113 provides for the following substantial changes:

Elimination of the purchase requirement so that truly needy households which do not have enough cash to pay for their coupon allotments can participate in the program. Participants will receive coupons equal to the Federal subsidy, which ranges from 100% of the current allotment to a minimum level of \$10 per household;

Replacement of current itemized deductions with a standard deduction of \$60 for each household;

Deduction of 20% of earned income for working families to compensate for mandatory payroll deductions and for work expenses;

Deduction of up to \$75 in the 48 States for, excess shelter or child care costs, or a combination of both. Alaska, Hawaii, Puerto Rico, the Virgin Islands and Guam deductions will be based on prevailing shelter costs;

Eliminates automatic categorical eligibility for recipients of benefits from welfare programs;

Requires tougher enforcement and administration of the program by the States.

Matching for State administration.—State welfare agencies at the county level are responsible for certification of eligible households and for issuing the correct amount of food stamps through suitable issuance outlets. State administrative costs associated with the program are shared by the States and the Federal Government on a 50/50 basis. The new Food Stamp Reform Act provides that the rate for State agencies who reduce quality control error rates below 5% be increased from 50% to 60%, and that State agencies be reimbursed for not less than 75% of the total cost of food stamp investigations and prosecutions.

Other program costs.—Other Federal program costs include printing and transporting coupons to authorized State agencies, processing and destruction of redeemed coupons by Federal Reserve banks and other costs.

FOOD STAMP PROGRAM DATA

	1977 actual	1978 estimate	1979 estimate
Average number of participants [for year] (millions)	17.1	17.7	18.0
Average monthly bonus per person [per month for year]	\$24.55	\$25.64	\$24.96
Value of bonus stamps issued (millions)	\$5,038	\$5,445	\$5,391
Total Federal program costs (millions)	\$5,414	\$5,909	\$5,828

Object Classification (in thousands of dollars)

Identification code 12-3505-0-1-604	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	26,275		
11.3 Positions other than permanent	1,231		
11.5 Other personnel compensation	188		
Total personnel compensation	27,694		
12.1 Personnel benefits: Civilian	3,191		
13.0 Benefits for former personnel	20		
21.0 Travel and transportation of persons	3,149		
22.0 Transportation of things	1,958	3,300	3,300
23.1 Standard level user charges	1,777		
23.2 Communications, utilities, and other rent	2,888		
24.0 Printing and reproduction	22,901	44,000	34,900
25.0 Other services	39,902	35,700	34,200
26.0 Supplies and materials	424		
31.0 Equipment	290		
41.0 Grants, subsidies, and contributions	5,324,173	5,775,177	5,706,800
42.0 Insurance claims and indemnities	2		
99.0 Total obligations	5,428,369	5,858,177	5,779,200

Personnel Summary

Total number of permanent positions	1,811
Full-time equivalent of other positions	154
Average paid employment	1,801
Average GS grade	8.74
Average GS salary	\$16,469

General and special funds—Continued

SPECIAL MILK PROGRAM*

*See "Legislative Program" (end of this chapter) for additional information.

For necessary expenses to carry out the provisions of the special milk program, as authorized by section 3 of the Child Nutrition Act of 1966, as amended (42 U.S.C. 1772), **[\$155,000,000]** \$142,000,000, to remain available until expended. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-3502-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cash payments to States.....	173,164	155,000	142,000
2. Operating expenses.....	632		
Total program costs, funded ¹ ...	173,796	155,000	142,000
Change in selected resources (undelivered orders).....	-14,804		
10.00 Total obligations.....	158,992	155,000	142,000
Financing:			
25.40 Unobligated balance lapsing.....	8		
Budget authority.....	159,000	155,000	142,000
Budget authority:			
40.00 Appropriation.....	155,000	155,000	142,000
42.00 Transferred from other accounts.....	4,000		
43.00 Appropriation (adjusted).....	159,000	155,000	142,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	158,992	155,000	142,000
72.40 Obligated balance, start of year.....	44,583	46,549	46,218
73.40 Obligated balance transferred, net.....		-331	
74.40 Obligated balance, end of year.....	-46,549	-46,218	-48,318
77.40 Adjustments in expired accounts.....	8		
90.00 Outlays.....	157,034	155,000	139,900

¹ Excludes upward adjustment of \$8 thousand in prior year costs.

The program was originally designed to encourage the consumption of milk by children in non-profit schools of high school grade and under, child care centers, summer camps and similar institutions.

Funds are provided to State agencies to reimburse participating institutions for a part of the cost of milk consumed. Reimbursement may be made for the full cost of milk served free to children qualifying as eligible under the Secretary's guidelines. The rate for milk served to paying children is adjusted each school year to reflect changes in the Consumer Price Index for food away from home.

Under Public Law 95-166, the service of free milk is limited to times and outlets where free milk is not available as part of a federally supported meal.

Program statistics for 1977 through 1979 are:

	1977 actual	1978 estimate	1979 estimate
Total number of half-pints served (million).....	2,262	2,128	1,861
Average rate per half-pint (cents).....	7.0	7.3	7.6

Object Classification (in thousands of dollars)

Identification code 12-3502-0-1-604	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	618		
11.5 Other personnel compensation.....	4		
Total personnel compensation.....	622		
12.1 Personnel benefits: Civilian.....	59		
21.0 Travel and transportation of persons.....	50		

22.0 Transportation of things.....	5		
23.1 Standard level user charges.....	39		
23.2 Communications, utilities, and other rent.....	45		
24.0 Printing and reproduction.....	5		
25.0 Other services.....	49		
26.0 Supplies and materials.....	4		
31.0 Equipment.....	3		
41.0 Grants, subsidies, and contributions...	158,111	155,000	142,000
99.0 Total obligations.....	158,992	155,000	142,000

Personnel Summary

Total number of permanent positions.....	43		
Full-time equivalent of other positions.....	0		
Average paid employment.....	37		
Average GS grade.....	8.74		
Average GS salary.....	\$16,469		

CHILD NUTRITION PROGRAMS*

*See "Legislative Program" (end of this chapter) for additional information

For necessary expenses to carry out the provisions of the National School Lunch Act, as amended (42 U.S.C. 1751-1761, and 1766), and the applicable provisions other than section 3 of the Child Nutrition Act of 1966, as amended (42 U.S.C. 1773-1785, and 1787); **[\$2,422,901,000]** \$2,613,110,000, of which **[\$934,557,000]** \$1,331,675,000 shall be derived by transfer from funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c): *Provided*, That of the foregoing total amount there shall be available **[\$28,000,000]** \$20,000,000 for the **[nonfood]** food service equipment assistance program **[\$1,000,000]** for nutrition education projects pursuant to section 18 of the Child Nutrition Act of 1966 (42 U.S.C. 1787), and \$13,675,000 for the State administrative expenses: *Provided further*, That funds provided herein shall remain available until expended in accordance with section 3 of the National School Lunch Act, as amended: *Provided further*, That an additional \$80,000,000 shall be transferred to this appropriation from funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c), for purchase and distribution of agricultural commodities and other foods pursuant to section 6 of the National School Lunch Act, as amended. (Public Law 95-97, making appropriations for Agriculture and related agencies, 1978; additional authorizing legislation to be proposed for \$146,000,000 for the child care food program.)

Program and Financing (in thousands of dollars)

Identification code 12-3539-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cash payments to States:			
(a) School lunch program.....	643,280	604,200	635,000
(b) Special assistance.....	1,261,373	1,188,100	1,232,000
(c) School breakfast program.....	161,170	201,000	215,000
(d) Equipment assistance program.....	16,270	28,000	20,000
(e) State administrative expenses.....	12,966	19,500	25,000
(f) Summer food program.....	220,956	140,000	148,500
(g) Child care food program.....	112,919	137,000	146,000
2. Commodity procurement.....	389,380	299,415	328,900
3. Nutritional studies and education:			
(a) Training and surveys, sec. 6(a)(3).....	580	700	700
(b) Nutrition education projects, sec. 18.....		1,000	1,000
(c) Nutrition education and training, sec. 19.....		26,200	26,200
4. Operating expenses.....	15,930		
Total program costs, funded ¹ ...	2,834,824	2,645,115	2,778,300
Change in selected resources (undelivered orders).....	-138,962		
10.00 Total obligations.....	2,695,862	2,645,115	2,778,300
Financing:			
17.00 Recovery of prior year obligations.....	-69,479		
21.40 Unobligated balance available, start of year.....	-28,455	-229,104	-85,190

23.40	Unobligated balance transferred to other accounts.....		1,700	
24.40	Unobligated balance available, end of year.....	229,104	85,190	
	Budget authority	2,827,032	2,502,901	2,693,110
Budget authority:				
Current:				
40.00	Appropriation.....	1,792,032	1,488,344	1,281,535
41.00	Transferred to other accounts.....	-4,000		
43.00	Appropriation (adjusted)	1,788,032	1,488,344	1,281,535
Permanent:				
62.00	Transferred from other accounts....	1,039,000	1,014,557	1,411,575
63.00	Appropriation (adjusted)	1,039,000	1,014,557	1,411,575
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	2,626,383	2,645,115	2,778,300
72.40	Obligated balance, start of year.....	388,473	379,817	383,285
73.40	Obligated balance transferred, net.....		-2,367	
74.40	Obligated balance, end of year.....	-379,817	-383,285	-448,473
90.00	Outlays	2,635,039	2,639,280	2,713,112

¹ Includes capital investment as follows: 1977, \$5 thousand; excludes downward adjustment of \$69,479 thousand in prior year costs.

The child nutrition programs are authorized by the National School Lunch Act and the Child Nutrition Act of 1966. The activities include:

1. *Cash payments to States.*—The programs are operated under an agreement entered into by the State agencies and the Department. Funds are advanced to State agencies for reimbursing participating schools and child care institutions. Sponsors make application to the State agencies, and if accepted, are reimbursed on a per-meal basis in accordance with the terms of their agreement and rates prescribed by law.

(a) *School lunch program.*—Federal cash assistance is provided to the States for service of lunches to all school-children, regardless of family income. States must match some of the Federal cash grant from sources within the State.

(b) *Special assistance.*—Additional Federal cash assistance is provided to the States for serving lunches, free or at a reduced price to needy children. In 1977, the program served a total of 1.9 billion lunches to an average of 11.7 million participating children. Reduced-price lunches made up 11% of the total.

(c) *School breakfast program.*—Federal reimbursement to the States is based on the number of breakfasts served free, at a reduced price, or to paying children. Certain schools, designated as especially needy, receive higher rates of reimbursement.

(d) *Equipment assistance program.*—States are provided with grants-in-aid for institutions in low-income areas. Funds, apportioned by formula, are for the purchase of food service equipment. One-third of the amount is reserved for use in institutions which are without food service or the facilities to prepare and cook hot meals or receive hot meals.

(e) *State administrative expenses.*—The funds may be used for State employee salaries, benefits, support services, and office equipment and \$4 million is added for State audits.

(f) *Summer food program.*—Meals served free to children in poor areas during the summer months are supported on a performance basis by Federal cash payments to State agencies. Local administrative expenses are reimbursed at negotiated rates, and State administrative expenses are related to the previous year's cash payments to the State.

(g) *Child care food program.*—Preschool children receive year-round food assistance in child care centers under this program. Food service in family day care homes and Headstart centers is subsidized.

2. *Commodity procurement.*—The program provides commodities to schools for the lunch and breakfast programs, and to institutions in the child care and summer feeding programs. Commodities are also acquired under programs that strengthen markets, income, and supply.

3. *Nutrition studies and education.*—(a) Up to 1% of the total funds available may be used for nutritional training and for studies and surveys.

(b) *Nutrition education projects.*—In fiscal year 1978, \$1 million was appropriated for demonstration projects in nutrition education.

(c) *Nutrition education grants.*—Public Law 95-166 instituted a per capita grant to the States for nutrition education based on the number of children enrolled in the schools in the States times 50 cents.

PROGRAM DATA*

[In millions of dollars]

Meal assistance for children from families with income:			
	1977 actual	1978 estimate	1979 estimate
Above 195% of the poverty guideline/\$12,600 for family of four.....	631	669	700
Above poverty guideline up to 195%.....	175	194	207
Below poverty guideline/\$7,000 for a family of four.....	1,798	1,990	2,067

* Includes section 32 commodities.

Object Classification (in thousands of dollars)

Identification code 12-3539-0-1-604	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,125		
11.3 Positions other than permanent.....	427		
11.5 Other personnel compensation.....	67		
Total personnel compensation	9,619		
12.1 Personnel benefits: Civilian.....	1,010		
21.0 Travel and transportation of persons.....	1,092		
22.0 Transportation of things.....	145		
23.1 Standard level user charges.....	537		
23.2 Communications, utilities, and other rent.....	777		
24.0 Printing and reproduction.....	236		
25.0 Other services.....	3,488	700	700
26.0 Supplies and materials.....	104		
Grants of commodities to States.....	514,692	299,415	328,900
31.0 Equipment.....	84		
41.0 Grants, subsidies, and contributions....	2,164,078	2,345,000	2,448,700
99.0 Total obligations	2,695,862	2,645,115	2,778,300

Personnel Summary

Total number of permanent positions.....	548
Full-time equivalent of other positions.....	50
Average paid employment.....	586
Average GS grade.....	8.74
Average GS salary.....	\$16,469

SPECIAL SUPPLEMENTAL FOOD [PROGRAM] PROGRAMS (WIC)

For necessary expenses to carry out the provisions of the special supplemental food program as authorized by section 17 of the Child Nutrition Act of 1966, as amended (42 U.S.C. 1786) [\$247,000,000: Provided, That funds provided herein shall remain available until expended in accordance with section 3 of the National School Lunch Act, as amended] and the commodity supplemental food program as authorized by section 4(a) of the Agriculture and Consumer Protection Act of 1973, as amended (7 U.S.C. 612c (note)), \$555,000,000 to remain available until expended. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978; additional authorizing legislation to be proposed for \$535,500,000 for the special supplemental food programs (WIC).)

General and special funds—Continued

SPECIAL SUPPLEMENTAL FOOD [PROGRAM] PROGRAMS (WIC)—Con.

Program and Financing (in thousands of dollars)

Identification code 12-3510-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Special supplemental food program (WIC)—vouchers and commodities	274,732	388,215	535,500
2. Supplemental feeding program—commodities			19,500
3. Operating expenses	3,096		
Total program costs, funded ¹	277,828	388,215	555,000
Change in selected resources (undelivered orders)	2,003		
10.00 Total obligations	279,831	388,215	555,000
Financing:			
17.00 Recovery of prior year obligations	-15,607	-12,000	
21.40 Unobligated balance available, start of year	-140,597	-126,373	
22.40 Unobligated balance transferred from other accounts		-3,126	
23.40 Unobligated balance transferred to other accounts		284	
24.40 Unobligated balance available, end of year	126,373		
40.00 Budget authority (appropriation)	250,000	247,000	555,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	264,224	376,215	555,000
72.40 Obligated balance, start of year	21,554	40,422	56,158
73.40 Obligated balance transferred, net		-479	200
74.40 Obligated balance, end of year	-40,422	-56,158	-85,558
90.00 Outlays	245,356	360,000	525,800

¹Includes capital investment as follows: 1977, \$1 thousand; excludes downward adjustment of \$15,607 thousand in prior year costs.

The special supplemental food program (WIC) and the commodity supplemental food program will be more closely aligned under legislation to be proposed. Authorization for the WIC program expires September 30, 1978; the commodity supplemental food program is authorized through September 30, 1981. The proposed legislation will extend, modify, and expand the WIC program.

There are three general types of delivery systems for WIC foods: (1) retail purchase (food vouchers), (2) home delivery, and (3) direct distribution by local clinics.

Funds for fiscal year 1978 should provide food to WIC recipients at a monthly average cost of \$22.56, plus a State and local administrative cost of \$5.64, for a total monthly cost of \$28.20 per recipient. An average of 1,150,000 WIC recipients is expected to participate.

Expansion of the WIC program in fiscal year 1979 could reach an average participation of 1,495,000 recipients or more based on the rate of expansion. The total monthly cost per recipient is estimated to be \$29.89, with \$23.91 for the food package and \$5.98 for State and local administrative costs. This increase per person is due to an anticipated increase in the cost of WIC food items.

SPECIAL SUPPLEMENTAL FOOD PROGRAM DATA

(In millions of dollars)

Program level

	1977 actual	1978 estimate	1979 estimate
Special supplemental food (voucher/commodities)	277	388	---
Supplemental feeding (commodities)	15	18	---
Supplemental food (combined)	---	---	555
Total program costs	292	406	555

Object Classification (in thousands of dollars)

Identification code 12-3510-0-1-604	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	1,919		
11.3 Positions other than permanent	90		
11.5 Other personnel compensation	15		
Total personnel compensation	2,024		
12.1 Personnel benefits: Civilian	215		
21.0 Travel and transportation of persons	253		
22.0 Transportation of things	24		
23.1 Standard level user charges	114		
23.2 Communications, utilities, and other rent	160		
24.0 Printing and reproduction	22		
25.0 Other services	242		
26.0 Supplies and materials	26		
Grants of commodities to States			17,000
31.0 Equipment	16		
41.0 Grants, subsidies, and contributions	276,735	388,215	538,000
99.0 Total obligations	279,831	388,215	555,000

Personnel Summary

Total number of permanent positions	132		
Full-time equivalent of other positions	11		
Average paid employment	123		
Average GS grade	8.74		
Average GS salary	\$16,469		

FOOD DONATIONS PROGRAM

For necessary expenses to carry out the provisions of section 4(a) of the Agriculture and Consumer Protection Act of 1973, as amended (7 U.S.C. 612c (note)), \$31,400,000, of which \$17,600,000 shall be available for the Commodity Supplemental Food Program without regard to whether an area is under the Food Stamp Program \$12,800,000. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-3503-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Commodity acquisitions:			
(a) Commodities in lieu of food stamps	2,985	12,500	11,500
(b) Supplemental feeding program	5,791	17,600	---
2. Payments to distributing agencies for administration	722	1,300	1,300
3. Operating expenses	390		
Total program costs, funded	9,888	31,400	12,800
Change in selected resources (undelivered orders)	17,172		
10.00 Total obligations	27,060	31,400	12,800
Financing:			
25.40 Unobligated balance lapsing	49		
40.00 Budget authority (appropriation)	27,109	31,400	12,800
Relation of obligations to outlays:			
71.00 Obligations incurred, net	27,060	31,400	12,800
72.40 Obligated balance, start of year	889	197	285
73.40 Obligated balance transferred, net		-112	-200
74.40 Obligated balance, end of year	-197	-285	-85
90.00 Outlays	27,752	31,200	12,800

This program provides agricultural commodities to needy persons in lieu of food stamps.

1. *Commodities in lieu of food stamps.*—Nutritious agricultural commodities will be provided to needy persons on Indian reservations and to residents of the Pacific Trust Territories as a result of the Food and Agriculture Act of 1977 (Public Law 95-113).

PROGRAM STATISTICS

	1977 actual	1978 estimate	1979 estimate
Participation (monthly average).....	81,900	80,000	70,000
Value of commodities distributed from State warehouses (in thousands of dollars).....	10,636	12,500	11,500

2. *Payments to distributing agencies for administration.*—Payments are provided to State distributing agencies to assist them in meeting the expenses incurred in continuing a food distribution program.

Object Classification (in thousands of dollars)

Identification code 12-3503-0-1-604	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	246		
12.1 Personnel benefits: Civilian.....	25		
21.0 Travel and transportation of persons.....	23		
22.0 Transportation of things.....	1		
23.1 Standard level user charges.....	9		
23.2 Communications, utilities, and other rent.....	20		
24.0 Printing and reproduction.....	3		
25.0 Other services.....	83		
26.0 Supplies and materials.....	2		
Grants of commodities to States.....	25,766	30,100	11,500
31.0 Equipment.....	5		
41.0 Grants, subsidies, and contributions.....	877	1,300	1,300
99.0 Total obligations.....	27,060	31,400	12,800

Personnel Summary

Total number of permanent positions.....	20		
Full-time equivalent of other positions.....	0		
Average paid employment.....	15		
Average GS grade.....	8.74		
Average GS salary.....	\$16,469		

【ELDERLY FEEDING PROGRAM】

【For necessary expenses to carry out the provisions of section 707 of the Older Americans Act of 1965, as amended (42 U.S.C. 3045f), \$30,000,000.】 (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-3511-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Program operations.....	12,245	30,000	
2. Federal operating expenses.....	651		
Total program costs, funded.....	12,896	30,000	
Change in selected resources (undelivered orders).....	9,005		
10.00 Total obligations.....	21,901	30,000	
Financing:			
25.40 Unobligated balance lapsing.....	99		
40.00 Budget authority (appropriation).....	22,000	30,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	21,901	30,000	
72.40 Obligated balance, start of year.....		425	-216
73.40 Obligated balance transferred, net.....		-209	

74.40 Obligated balance, end of year.....	-425	-216	
90.00 Outlays.....	21,476	30,000	216

This program funded commodity support to elderly feeding programs as provided under title VII of the Older Americans Act of 1965, as amended. The foods provided are used in preparing the meals served in senior citizen centers or similar settings thereby helping to promote better health and reduce the isolation of old age. Recent amendments allow elderly feeding projects to elect cash subsidies rather than commodities.

Under Older American Act legislation proposed by the administration, the Department of Agriculture will continue to serve as a purchasing agent for commodities for the Department of Health, Education, and Welfare in order to simplify program administration, reduce paperwork, and insure more efficient program operations.

Object Classification (in thousands of dollars)

Identification code 12-3511-0-1-604	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	416		
12.1 Personnel benefits: Civilian.....	39		
21.0 Travel and transportation of persons.....	34		
22.0 Transportation of things.....	4		
23.1 Standard level user charges.....	29		
23.2 Communications, utilities, and other rent.....	36		
24.0 Printing and reproduction.....	5		
25.0 Other services.....	73		
26.0 Supplies and materials.....	4		
Grants of commodities to States.....	20,950	30,000	
31.0 Equipment.....	11		
41.0 Grants, subsidies, and contributions.....	300		
99.00 Total obligations.....	21,901	30,000	

Personnel Summary

Total number of permanent positions.....	25		
Full-time equivalent of other positions.....	0		
Average paid employment.....	24		
Average GS grade.....	8.74		
Average GS salary.....	\$16,469		

FOREST SERVICE

Federal Funds

General and special funds:

FOREST PROTECTION AND UTILIZATION*

*See Part III for additional information.

For expenses necessary for forest protection and utilization, as follows:

Forest land management: For necessary expenses of the Forest Service, not otherwise provided for, including the administration, improvement, development, and management of lands, waters, or interests therein, under Forest Service administration, fighting and preventing forest fires on or threatening such lands and emergency rehabilitation and for liquidation of obligations incurred in the preceding fiscal year for such purposes, control of forest diseases and insects on Federal and non-Federal lands, implementation of forest advanced logging and conservation systems including necessary research and development related thereto, 【\$533,918,000】 \$689,584,000, of which 【\$4,275,000】 \$64,275,000 for fighting and preventing forest fires and for the emergency rehabilitation of burned-over lands under its jurisdiction and 【\$5,025,000】 \$2,055,000 for insect and disease control shall be apportioned for use, pursuant to section 3679 of the Revised Statutes, as amended, to the extent necessary under the then existing conditions: *Provided*, That funds appro-

General and special funds—Continued

FOREST PROTECTION AND UTILIZATION—Continued

printed for reforestation and stand improvement, **[\$72,995,000]** \$66,475,000, the cooperative law enforcement program, **[\$5,865,000]** \$5,943,000, and insect and disease control, **[\$24,655,000]** \$18,633,000, shall remain available for obligation until September 30, **[1979]** 1980.

Forest research: For forest research at forest and range experiment stations, the Forest Products Laboratory, or elsewhere, as authorized by law, **[\$101,488,000]** \$102,152,000.

State and private forestry cooperation: For cooperation with States in forest-fire prevention and suppression, in forest tree planting on non-Federal public and private lands, and in forest management and processing, and for advising timberland owners, associations, wood-using industries, and others in the application of forest management principles and processing of forest products, including related research at the Pinchot Institute, as authorized by law, **[\$53,059,000]** \$41,755,000. (7 U.S.C. 1010-1012, 1621-1627, 2201, 2202, 2250; 16 U.S.C. 207c, 471-583i, 594-1-594-5, 594a, 1004, 1005, 1601-1610; 30 U.S.C. 601-604, 611-615; 31 U.S.C. 534; 42 U.S.C. 1891-1893; 43 U.S.C. 1181h-1181j; 36 Stat. 557-579; 67 Stat. 633; 86 Stat. 657; Public Law No. 95-74; making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1100-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Forest land management:			
(a) National forest protection and management.....	336,901	510,381	591,809
(b) Fighting forest fires.....	243,375	4,275	64,275
(c) Forest insect and disease management.....	19,827	25,250	18,635
(d) Cooperative law enforcement.....	4,827	7,088	5,865
Total forest land management.....	604,930	546,994	680,584
2. Forest research:			
(a) Forest and range management.....	31,131	41,535	39,636
(b) Forest protection.....	25,577	29,881	28,283
(c) Forest products and engineering.....	11,353	14,323	14,644
(d) Forest resource economics.....	11,825	17,951	17,529
Total forest research.....	79,886	103,690	100,092
3. State and private forestry cooperation:			
(a) Forest fire control.....	18,008	29,870	25,912
(b) Forest tree production.....	242	811	619
(c) Forest management and processing.....	5,236	11,057	7,341
(d) General forestry assistance.....	3,759	10,733	7,183
(e) Pinchot Institute.....		528	
Total State and private forestry cooperation.....	27,245	52,999	41,055
Total direct program.....	712,061	703,683	821,731
Reimbursable program:			
1. Forest land management.....	13,028	9,000	9,000
2. Forest research.....	3,288	2,100	2,100
3. State and private forestry cooperation.....	578	700	700
Total reimbursable program.....	16,894	11,800	11,800
Total program costs, funded¹.....	728,955	715,483	833,531

Change in selected resources (undelivered orders).....			
	90,561	32,912	11,800
10.00 Total obligations.....	819,516	748,395	845,331
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-76,980	-27,776	-9,800
14.00 Non-Federal sources.....	-5,083	-1,520	-2,000
21.40 Unobligated balance available, start of year.....	-5,720	-4,752	
24.40 Unobligated balance available, end of year.....	4,752		
25.40 Unobligated balance, lapsing.....	28,039		
Budget authority.....	764,524	714,347	833,531
Budget authority:			
40.00 Appropriation.....	764,524	688,465	833,531
44.20 Supplemental now requested for civilian pay raises.....		25,882	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	737,453	719,099	833,531
72.40 Obligated balance, start of year.....	112,502	125,112	124,949
74.40 Obligated balance, end of year.....	-125,112	-124,949	-210,185
90.00 Outlays, excluding pay raise supplemental.....	724,843	694,389	747,286
91.20 Outlays from civilian pay raise supplemental.....		24,873	1,009

¹ Includes capital investment as follows: 1977, \$28,777 thousand; 1978, \$32,389 thousand; 1979, \$26,732 thousand.

1. *Forest land management*—(a) *National forest protection and management*.—The 154 national forests and 19 units of national grasslands are managed under multiple use and sustained yield principles. The natural resources of outdoor recreation, range, timber, watershed, and wildlife are utilized in a planned combination that will best meet the needs of the Nation without impairing productivity of the land and that will be environmentally acceptable. The management and utilization principles were recognized in the Multiple Use-Sustained Yield Act of June 12, 1960 (74 Stat. 215). Work programs and budget estimates are related to meeting the increased demands for specific national forest resource needs through 1979 and for long-term objectives to the year 2020. Increases are provided in the budget to further attainment of these program objectives.

MAIN WORKLOAD FACTORS

Description:	1977 actual	1978 estimate	1979 estimate
Area administered and protected (acres).....	187,663,093	187,663,293	187,663,493
Timber managed and protected (billion board feet).....	1,002	1,002	1,002
Timber sales (number).....	145,000	145,000	146,000
Timber harvested (billion board feet).....	10.5	10.5	10.3
Timber offered for sale (billion board feet).....	11.0	11.5	11.5
Production unit months livestock grazed (millions).....	11.4	11.9	11.9
Special use permits, excluding recreation (number).....	54,000	55,000	55,000
Estimated number of visitor-days to national forests (calendar year) (millions).....	200	206	213
Tree planting and seeding (acres), including site preparation for natural regeneration.....	155,185	206,000	151,000
Timber stand improvement (acres treated).....	229,616	287,000	169,000
Rangeland in low ecological condition receiving treatment per year (thousand acres).....		380	396

Receipts (in thousands):			
National forests fund:			
Timber sales.....	625,927	689,848	706,000
Grazing.....	9,696	11,430	15,450
Power.....	364	365	375
Recreation.....	6,161	6,200	6,350
Admission and user fees.....	5,506	5,500	5,600
Mineral leases and permits.....	11,277	11,000	11,000
Land uses.....	1,520	1,500	1,550
Oregon and California grant lands.....	26,159	27,000	30,000
National grasslands and land utilization:			
Grazing.....	1,742	1,833	2,200
Mineral leases and permits.....	3,149	3,149	3,150
Other.....	67	50	50
Total receipts.....	691,568	757,875	781,725

(b) *Fighting forest fires.*—Provides for employment of additional manpower and other facilities for forest fire emergencies and emergency rehabilitation of burned areas which cannot be met under national forest protection and management. Costs above estimates for the current and budget years are authorized from advances from other Forest Service appropriations. A supplemental appropriation for fighting forest fires is anticipated for 1978.

	Fiscal year		
	1977 actual	1978 estimate	1979 estimate
Forest fires controlled (number).....	13,812	13,236	13,020
Area burned (acres).....	242,514	489,270	208,000

(c) *Forest insect and disease management.*—Activities to suppress and control destructive insects, diseases, and air pollutants that threaten all forest and related resource lands. This work is carried on jointly with Federal, State, and private landowners and includes prevention, detection, biological evaluation, and suppression. Sound environmentally acceptable forest pest management practices are used to help fill the needs of an ever-increasing population for fiber, water, recreation, wildlife habitat, esthetics, and a healthful environment.

(d) *Cooperative law enforcement.*—Public Law 92-82 authorizes the cooperation with any State or political subdivision thereof in the enforcement of State or local laws on lands of the National Forest System.

2. *Forest research.*—Research is conducted at eight regional forest experiment stations, the Forest Products Laboratory, and the Institute of Tropical Forestry.

(a) *Forest and range management.*—Research provides land managers and owners with a sound basis for management of timber, forage, wildlife, recreation, and watershed lands. Studies are conducted to maintain a sustained yield of products; improve forage and habitat for livestock and wildlife without damage to soil, watershed, or other values; assure maximum regular flow of usable water, and reduce floods and sedimentation; improve methods for developing and managing recreation resources; provide technology needed to make it possible to surface mine areas as needed to meet mineral and energy needs with minimum impacts on productivity and esthetic value of the lands; and provide management methods for all uses that will insure environmental protection.

(b) *Forest protection.*—Research is conducted to develop measures for the protection of forests from damage by fire, insects, and diseases. Forest fire and atmospheric science research provides improved methods of preventing fires, predicting fire danger, and preparing for and combating fire by combinations of ground and aerial methods. Insect and disease research develops direct controls,

cultural measures, and biological agents to combat forest pests.

(c) *Forest products and engineering.*—Studies are conducted to develop new and improved forest products, to reduce and utilize waste and to use low-quality wood and less desirable species. Research is also conducted to advance the efficiency of forestry operations, and to develop and evaluate equipment for such operations as harvesting, planting, timber stand improvement, and protection of forests.

(d) *Forest resource economics.*—Investigations are conducted to inventory and appraise the condition of forest lands, volume and quality of standing timber, ownership of timber resources, annual growth and depletion, and the potential need for timber products. Economic studies are made of forest crop production, resource productivity, and the marketing potentials of forest products.

3. *State and private forestry cooperation.*—Cooperates and shares responsibilities with State and other public and private agencies in guiding the protection, management, and use of non-Federal forests and related lands and resources. Specific activities include technical and financial assistance, resource protection, resource planning, and other actions designed to optimize a sustained flow of benefits and products from these lands.

(a) *Forest fire control.*—Assistance is furnished all States and Guam in preventing and suppressing forest fires on private and local public lands by financial aid, coordination, training, development, and procurement of equipment, and a nationwide fire prevention campaign. About 91% of the 797 million acres of non-Federal forest ownership planned for protection is now covered. The assistance provided through this program insures reduced losses of forest and related resources from man-caused and natural wildfire occurrences. Of the total expenditures under this program, 93% is contributed by States and counties, 0.6% by private owners, and 6.4% by the Federal Government.

(b) *Forest tree production.*—Financial and technical assistance is provided to the States, Puerto Rico, Virgin Islands and Guam for the production, acquisition, and distribution of over half of the Nation's tree planting stock for forest and windbarrier planting on non-Federal lands. About 45 million acres of nonstocked, poorly stocked, or open lands need to be reforested. Financial and technical assistance to private landowners for tree planting and timber stand improvement practices is also available through the forestry incentives program.

(c) *Forest management and processing.*—In cooperation with all States, Puerto Rico, Virgin Islands, and Guam, technical assistance is given to woodland owners in applying multiple use management to their forest holdings, and to operators of forest products manufacturing plants in improving their manufacturing and processing techniques to extend supplies of timber, range, water, wildlife habitat, recreation, and esthetic values.

(d) *General forestry assistance.*—Technical management assistance is provided usually by Federal personnel and also through other arrangements to State, community, private, and other Federal agencies, forest industries, colleges, and landowners. This program also provides forest products utilization assistance to wood-using industries and loggers, technical assistance for State forest resource planning, nonpoint pollution control, endangered species protection, for wild and scenic river studies on State and private lands, and for the State and private portions of the Oregon range validation project.

General and special funds—Continued .

FOREST PROTECTION AND UTILIZATION—Continued

Object Classification (in thousands of dollars)

Identification code 12-1100-0-1-302	1977 actual	1978 est.	1979 est.
FOREST SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	245,731	245,696	277,942
11.3 Positions other than permanent.....	103,649	103,634	117,235
11.5 Other personnel compensation.....	29,266	29,261	33,101
11.8 Special personal services payments.....	17,402	17,399	19,682
Total personnel compensation.....	396,048	395,990	447,960
12.1 Personnel benefits: Civilian.....	37,745	37,739	42,692
13.0 Benefits for former personnel.....	40	39	44
21.0 Travel and transportation of persons.....	26,997	26,993	30,535
22.0 Transportation of things.....	26,526	26,522	30,002
23.1 Standard level user charges.....	13,672	13,467	14,178
23.2 Communications, utilities, and other rent.....	27,921	28,120	32,866
24.0 Printing and reproduction.....	3,587	3,586	4,056
25.0 Other services.....	98,100	98,086	110,950
26.0 Supplies and materials.....	41,782	41,776	47,258
31.0 Equipment.....	19,986	19,983	22,605
32.0 Lands and structures.....	10,394	10,392	11,755
41.0 Grants, subsidies, and contributions.....	30,728	30,723	34,755
42.0 Insurance claims and indemnities.....	352	358	422
Total direct obligations.....	733,878	733,774	830,078
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	17,148	2,465	2,465
11.3 Positions other than permanent.....	8,317	1,195	1,195
11.5 Other personnel compensation.....	11,384	1,636	1,636
11.8 Special personal services payments.....	1,352	194	194
Total personnel compensation.....	38,201	5,490	5,490
12.1 Personnel benefits: Civilian.....	2,564	368	368
21.0 Travel and transportation of persons.....	2,485	357	357
22.0 Transportation of things.....	1,392	200	200
23.2 Communications, utilities, and other rent.....	2,474	355	355
24.0 Printing and reproduction.....	316	45	45
25.0 Other services.....	20,376	2,929	2,929
26.0 Supplies and materials.....	11,636	1,673	1,673
31.0 Equipment.....	1,420	204	204
32.0 Lands and structures.....	710	102	102
41.0 Grants, subsidies, and contributions.....	489	77	77
Total reimbursable obligations.....	82,063	11,800	11,800
Total obligations, Forest Service.....	815,941	745,574	841,878
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	714	612	804
11.3 Positions other than permanent.....	190	162	213
11.5 Other personnel compensation.....	25	22	28
Total personnel compensation.....	929	796	1,045
12.1 Personnel benefits: Civilian.....	107	91	96
21.0 Travel and transportation of persons.....	232	177	236
22.0 Transportation of things.....	28	21	47
23.2 Communications, utilities, and other rent.....	71	54	14
25.0 Other services.....	2,041	1,555	660
26.0 Supplies and materials.....	146	111	113
31.0 Equipment.....	21	16	87
32.0 Lands and structures.....			5
41.0 Grants, subsidies, and contributions.....			1,150
Total obligations, allocation accounts.....	3,575	2,821	3,453
99.0 Total obligations.....	819,516	748,395	845,331

Obligations are distributed as follows:

Department of Agriculture:			
Forest Service.....	815,941	745,574	841,878
Animal and Plant Health Inspection Service.....	664	616	729
Agricultural Research Service.....	431		
Cooperative State Research Service.....	1,180	856	1,231
Department of the Interior.....	1,300	1,349	1,493

Personnel Summary

FOREST SERVICE			
Direct:			
Total number of permanent positions.....	13,120	13,359	13,251
Full-time equivalent of other positions.....	11,394	11,924	12,083
Average paid employment.....	27,957	30,930	31,069
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930
Reimbursable:			
Total number of permanent positions.....	156	156	156
Full-time equivalent of other positions.....	109	109	109
Average paid employment.....	250	250	250
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	269	223	223
Full-time equivalent of other positions.....	408	165	165
Average paid employment.....	541	160	160
Average GS grade.....	8.99	8.95	8.95
Average GS salary.....	\$17,047	\$18,070	\$18,070
Average salary of ungraded positions.....	\$13,209	\$14,002	\$14,002

CONSTRUCTION AND LAND ACQUISITION

For construction and acquisition of buildings and other facilities required in the conservation, management, investigation, protection and utilization of national forest resources, point discharge monitoring and evaluation, and non-point discharge surveillance monitoring and evaluation, and the acquisition of lands and interests therein necessary to these objectives, **[\$40,630,000]** \$19,545,000, to remain available until expended: *Provided*, That not more than **[\$3,213,000]** \$1,989,000 of this appropriation may be used for acquisition of land under the Act of March 1, 1911, as amended (16 U.S.C. 513-519): *Provided further*, That not more than \$390,000 of this appropriation may be used for planning in accordance with the Act of July 12, 1976 (16 U.S.C. 1132 note). (7 U.S.C. 428a, 1012, 2250; 16 U.S.C. 475, 513-519a, 528-531, 1601-1610; 86 Stat. 816; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-1103-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Forest land management construction.....	11,375	25,604	16,409
2. Research construction.....	2,974	2,674	
3. Pollution abatement.....	11,706	8,921	897
4. Land acquisition, Weeks Act.....	1,549	3,250	1,989
5. Land planning, Alpine Lakes Area Management Act.....	207	394	
Total direct program.....	27,811	40,843	19,295
Total reimbursable program.....	594	250	250
Total program costs, funded 1.....	28,405	41,093	19,545
Change in selected resources (undelivered orders).....	564	27,618	250
10.00 Total obligations.....	28,969	68,711	19,795
Financing:			
11.00 Offsetting collections from: Federal funds.....	-604	-250	-250

21.40	Unobligated balance available, start of year.....	-15,574	-27,368	-----
24.40	Unobligated balance available, end of year.....	27,368	-----	-----
	Budget authority.....	40,159	41,093	19,545
40.00	Budget authority (appropriation).....	40,159	40,630	19,545
44.20	Supplemental now requested for civilian pay raises.....	-----	463	-----
Relations of obligations to outlays:				
71.00	Obligations incurred, net.....	28,365	68,461	19,545
72.40	Obligated balance, start of year.....	13,310	15,276	19,348
74.40	Obligated balance, end of year.....	-15,276	-19,348	-16,098
90.00	Outlays, excluding pay raise supplemental.....	26,399	63,945	22,776
91.20	Outlays from civilian pay raise supplemental.....	-----	444	19

¹ Includes capital investment as follows: 1977, \$20,873 thousand; 1978, \$42,984 thousand; 1979, \$18,008 thousand.

1. *Forest land management construction.*—(a) *Recreation facilities.*—To provide facilities necessary to safely meet increased recreation demand without sacrificing environmental values and without unduly impinging upon other resource uses of the national forests.

(b) *Other facilities.*—To provide for construction and acquisition of fire, administrative, and other improvements and related facilities necessary to carry out national forest programs. Includes fire lookouts, offices, dwellings and barracks for employee housing, service and storage buildings, insectories, tree nursery buildings, basic communication systems, and other forest resource management projects. Also includes acquisition of land and interests therein for administrative purposes.

2. *Research construction.*—To provide for construction, alteration, and improvement of research laboratories and related facilities, and for procurement and installation of necessary initial equipment needed to put the facility into operating condition.

3. *Pollution abatement.*—To reduce water and air pollution from existing recreation, research, fire, and administrative facilities consistent with State and Federal air and water quality standards as required by Executive Orders 11507 and 11752 and Public Law 92-500.

4. *Land acquisition, Weeks Act.*—Lands are purchased to protect the watersheds of navigable streams and to increase the production of timber.

5. *Land planning, Alpine Lakes Area Management Act.*—To complete multiple-use planning for the Alpine Lakes Area. Funds for land acquisition are included in the Land and Water Conservation Fund, Department of the Interior.

Object Classification (in thousands of dollars)

Identification code 12-1103-0-1-302	1977 actual	1978 est.	1979 est.	
FOREST SERVICE				
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	4,992	15,876	4,439
11.3	Positions other than permanent.....	2,141	4,413	1,268
11.5	Other personnel compensation.....	202	201	58
	Total personnel compensation.....	7,335	20,490	5,765
12.1	Personnel benefits: Civilian.....	784	2,276	644
13.0	Benefits for former personnel.....	1	-----	-----
21.0	Travel and transportation of persons.....	361	1,088	312
22.0	Transportation of things.....	320	748	214
23.1	Standard level user charges.....	294	335	343

23.2	Communications, utilities, and other rent.....	330	850	29
24.0	Printing and reproduction.....	42	39	6
25.0	Other services.....	4,948	7,480	2,149
26.0	Supplies and materials.....	1,624	1,768	508
31.0	Equipment.....	1,517	3,060	879
32.0	Lands and structures.....	10,758	30,327	8,696
42.0	Insurance claims and indemnities.....	31	-----	-----
	Total direct obligations.....	28,345	68,461	19,545
Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	86	40	40
11.3	Positions other than permanent.....	12	9	9
11.5	Other personnel compensation.....	2	1	1
	Total personnel compensation.....	100	50	50
12.1	Personnel benefits: Civilian.....	10	5	5
21.0	Travel and transportation of persons.....	7	1	1
22.0	Transportation of things.....	6	1	1
23.2	Communications, utilities, and other rent.....	2	2	2
25.0	Other services.....	449	161	161
26.0	Supplies and materials.....	10	10	10
31.0	Equipment.....	20	20	20
	Total reimbursable obligations.....	604	250	250
	Total obligations, Forest Service.....	28,949	68,711	19,795

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

25.0	Other services.....	15	-----	-----
32.0	Lands and structures.....	5	-----	-----
	Total obligations, General Services Administration.....	20	-----	-----
99.0	Total obligations.....	28,969	68,711	19,795

Personnel Summary

Direct:				
	Total number of permanent positions.....	455	556	465
	Full-time equivalent of other positions.....	159	279	135
	Average paid employment.....	645	890	587
	Average GS grade.....	8.74	8.74	8.74
	Average GS salary.....	\$16,905	\$18,100	\$18,100
	Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930
Reimbursable:				
	Total number of permanent positions.....	2	2	2
	Full-time equivalent of other positions.....	0	0	0
	Average paid employment.....	2	2	2
	Average GS grade.....	8.74	8.74	8.74
	Average GS salary.....	\$16,905	\$18,100	\$18,100
	Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930

YOUTH CONSERVATION CORPS

For expenses necessary to carry out the provisions of the Act of August 13, 1970, as amended by Public Law 93-408, \$60,000,000: *Provided, That \$30,000,000 shall be available to the Secretary of the Interior and \$30,000,000 shall be available to the Secretary of Agriculture. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)*

Program and Financing (in thousands of dollars)

Identification code 12-1125-0-1-302	1977 actual	1978 est.	1979 est.	
Program by activities:				
	Program development (program costs, funded) ¹	60,000	60,000	60,000
	Change in selected resources (undelivered orders).....	-8,037	11,033	-----
10.00	Total obligations.....	51,963	71,033	60,000

General and special funds—Continued

YOUTH CONSERVATION CORPS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-1125-0-1-302	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year	-3,183	-11,033	
24.40 Unobligated balance available, end of year	11,033		
25.40 Unobligated balance lapsing	187		
40.00 Budget authority (appropriation)	60,000	60,000	60,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	51,963	71,033	60,000
72.40 Obligated balance, start of year	5,165	9,070	8,490
74.40 Obligated balance, end of year	-9,070	-8,490	-12,490
90.00 Outlays	48,058	71,613	56,000

¹ Includes capital investment as follows: 1977, \$356 thousand; 1978, \$100 thousand; 1979, \$100 thousand.

The objectives of the Youth Conservation Corps Act of 1970, as amended (Public Law 93-408, Sept. 3, 1979), are to provide (1) gainful employment of America's youth, ages 15 through 18, during the summer months in a healthful outdoor atmosphere, (2) further development and maintenance of the natural resources of the United States by the youth, and (3) an opportunity for understanding and appreciation of the Nation's natural environment and heritage.

Object Classification (in thousands of dollars)

Identification code 12-1125-0-1-302	1977 actual	1978 est.	1979 est.
FOREST SERVICE			
Personnel compensation:			
11.1 Permanent positions	2,301	3,263	3,256
11.3 Positions other than permanent	3,568	4,081	4,070
11.5 Other personnel compensation	267	202	201
11.8 Special personal services payments	5,047	4,174	4,372
Total personnel compensation	11,183	11,720	11,899
12.1 Personnel benefits: Civilian	807	909	922
21.0 Travel and transportation of persons	571	575	618
22.0 Transportation of things	578	508	582
23.2 Communications, utilities, and other rent	635	624	605
24.0 Printing and reproduction	97	29	29
25.0 Other services	2,734	15,875	4,328
26.0 Supplies and materials	1,792	2,457	2,464
31.0 Equipment	343	221	401
32.0 Lands and structures	91	15	52
42.0 Insurance claims and indemnities	8		
Total obligations, Forest Service	18,839	32,933	21,900
ALLOCATION TO THE DEPARTMENT OF THE INTERIOR			
Personnel compensation:			
11.1 Permanent positions	169	181	181
11.3 Positions other than permanent	2,490	2,666	2,666
11.5 Other personnel compensation	91	97	97
Total personnel compensation	2,750	2,944	2,944
12.1 Personnel benefits: Civilian	176	189	189
21.0 Travel and transportation of persons	734	807	807
22.0 Transportation of things	66	72	72
23.2 Communications, utilities, and other rent	88	96	106

24.0 Printing and reproduction	30	33	36
25.0 Other services	12,173	15,088	14,897
26.0 Supplies and materials	1,262	1,388	1,527
31.0 Equipment	343	377	415
32.0 Lands and structures	5	6	7
41.0 Grants, subsidies, and contributions	15,497	17,100	17,100
Total obligations, Department of the Interior	33,124	38,100	38,100
99.0 Total obligations	51,963	71,033	60,000

Personnel Summary

FOREST SERVICE			
Total number of permanent positions	181	130	130
Full-time equivalent of other positions	193	166	166
Average paid employment	401	375	375
Average GS grade	8.74	8.74	8.74
Average GS salary	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions	\$12,199	\$12,930	\$12,930
ALLOCATION TO THE DEPARTMENT OF THE INTERIOR			
Total number of permanent positions	70	70	70
Full-time equivalent of other positions	379	379	379
Average paid employment	462	462	462
Average GS grade	9.0	9.0	9.0
Average GS salary	\$15,000	\$15,000	\$15,000
Average salary of ungraded positions	\$9,000	\$9,000	\$9,000

FOREST ROADS AND TRAILS

For expenses necessary for carrying out the provisions of 16 U.S.C. 528-538 and 551, relating to the construction, and maintenance of forest development roads and trails, **[\$175,833,000]** \$173,922,000, to remain available until expended [and \$78,781,000 for liquidation of obligations incurred pursuant to authority contained in 23 U.S.C. 203, to remain available until expended]: *Provided*, That funds available under the Act of March 4, 1913 (16 U.S.C. 501) shall be merged with and made a part of this appropriation. (7 U.S.C. 2250; 23 U.S.C. 101, 209; 90 Stat. 2743, 2947; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2262-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Construction of roads and trails	143,441	188,878	162,248
2. Maintenance of roads and trails	63,166	64,358	76,174
Total direct program	206,607	253,236	238,422
Reimbursable program:			
1. Construction of roads and trails	349	300	300
2. Maintenance of roads and trails	224	700	700
Total reimbursable program	573	1,000	1,000
Total program costs, funded ¹	207,180	254,236	239,422
Change in selected resources (undelivered orders)	40,960	15,559	
10.00 Total obligations	248,140	269,795	239,422
Financing:			
Offsetting collections from:			
11.00 Federal funds	-14,052	-66,762	-65,250
14.00 Non-Federal sources	-134	-250	-250
Unobligated balance available, start of year:			
21.40 Appropriation	-1,471	-15,559	
21.49 Contract authority	-274,918		
24.40 Unobligated balance available, end of year	15,559		
Budget authority	-26,876	187,224	173,922

Budget authority:				
40.00	Appropriation.....	221,056	254,614	173,922
40.49	Portion applied to liquidate contract authority.....	-208,104	-78,781	-----
43.00	Appropriation (adjusted).....	12,952	175,833	173,922
44.20	Supplemental now requested for civilian pay raises.....	-----	11,391	-----
49.11	Contract authority rescinded (Public Law 94-373).....	-39,828	-----	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	233,954	202,783	173,922
Obligated balance, start of year:				
72.40	Appropriation.....	-----	14,438	103,239
72.49	Contract authority.....	51,795	78,781	-----
Obligated balance, end of year:				
74.40	Appropriation.....	14,438	-103,239	-95,203
74.49	Contract authority.....	-78,781	-----	-----
90.00	Outlays, excluding pay raise supplemental.....	192,530	181,817	181,513
91.20	Outlays from civilian pay raise supplemental.....	-----	10,946	445

¹ Includes capital investment as follows: 1977, \$102,697 thousand; 1978, \$121,577 thousand; 1979, \$92,029 thousand.

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	326,713	78,781	-----
Unfunded balance rescinded (Public Law 94-373).....	-39,828	-----	-----
Appropriation to liquidate contract authority.....	-208,104	-78,781	-----
Unfunded balance, end of period.....	78,781	-----	-----

Roads and trails are essential to be protection and management of national forests and utilization of their resources.

Of the revenues received annually from national forest activities, 10% is available under the permanent appropriation Roads and trails for States, for construction and maintenance within the States from which such proceeds are derived. Such amounts are merged with this appropriation for obligational purposes.

Object Classification (in thousands of dollars)

Identification code 12-2262-0-1-302	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	68,775	95,462	82,285
11.3	Positions other than permanent.....	34,036	44,999	38,253
11.5	Other personnel compensation.....	3,002	3,163	2,697
11.8	Special personal services payments.....	133	144	122
Total personnel compensation.....				
12.1	Personnel benefits: Civilian.....	105,946	143,768	123,357
13.0	Benefits for former personnel.....	12,258	15,828	13,767
21.0	Travel and transportation of persons.....	9	-----	-----
22.0	Transportation of things.....	5,456	7,122	5,423
23.1	Standard level user charges.....	8,444	12,398	11,751
23.2	Communications, utilities, and other rent.....	4,544	4,484	4,715
24.0	Printing and reproduction.....	4,108	3,694	3,646
25.0	Other services.....	452	791	678
26.0	Supplies and materials.....	38,940	38,778	35,833
31.0	Equipment.....	9,440	9,760	9,265
32.0	Lands and structures.....	4,847	3,957	3,616
42.0	Insurance claims and indemnities.....	49,701	22,951	22,145
		214	264	226
Total direct obligations.....				
		244,359	263,795	234,422
Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	51	240	240
11.3	Positions other than permanent.....	33	105	105
11.5	Other personnel compensation.....	15	10	10
Total personnel compensation.....				
		99	355	355

12.1	Personnel benefits: Civilian.....	11	35	35
21.0	Travel and transportation of persons.....	62	35	35
22.0	Transportation of things.....	3	10	10
23.2	Communications, utilities, and other rent.....	3	17	17
25.0	Other services.....	105	153	153
26.0	Supplies and materials.....	4	56	56
31.0	Equipment.....	-----	13	13
32.0	Lands and structures.....	321	326	326
Total reimbursable obligations.....				
		608	1,000	1,000
Total obligations, Forest Service.....				
		244,967	264,795	235,422

ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION

11.1	Personnel compensation: Permanent positions.....	95	99	95
12.1	Personnel benefits: Civilian.....	6	6	6
21.0	Travel and transportation of persons.....	4	4	4
22.0	Transportation of things.....	4	4	4
24.0	Printing and reproduction.....	3	2	1
25.0	Other services.....	24	26	23
32.0	Lands and structures.....	3,037	4,859	3,867
Total obligations, Department of Transportation.....				
		3,173	5,000	4,000
99.0	Total obligations.....	248,140	269,795	239,422

Personnel Summary

FOREST SERVICE			
Direct:			
Total number of permanent positions.....	4,213	3,851	3,851
Full-time equivalent of other positions.....	3,016	1,941	2,654
Average paid employment.....	9,004	6,540	7,594
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930
Reimbursable:			
Total number of permanent positions.....	14	14	14
Full-time equivalent of other positions.....	10	10	10
Average paid employment.....	25	25	25
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930

ALLOCATION TO DEPARTMENT OF TRANSPORTATION

Total number of permanent positions.....	7	7	7
Full-time equivalent of other positions.....	4	4	4
Average paid employment.....	10	11	11
Average GS grade.....	8.83	8.83	8.83
Average GS salary.....	\$17,205	\$18,670	\$18,895

FOREST ROADS

For the construction of roads by timber purchasers pursuant to clause (2) of section 4 of the Act of October 13, 1964 (78 Stat. 1089), **[\$212,115,000]** \$243,466,000. (90 Stat. 2743, 2947; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 12-2263-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Timber purchaser credits, construction of roads (program costs, funded) 1..	9,121	77,000	93,050
Change in selected resources (undelivered orders).....	147,163	135,115	150,416
10.00 Total obligations (object class 32.0).....	156,284	212,115	243,466
Financing:			
25.40 Unobligated balance lapsing.....	50,516	-----	-----
40.00 Budget authority (appropriation).....	206,800	212,115	243,466

General and special funds—Continued

FOREST ROADS—Continued

Program and Financing (in thousands of dollars)

Identification code 12-2263-0-1-302	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	156,284	212,115	243,466
72.40 Obligated balance, start of year.....		147,163	268,258
74.40 Obligated balance, end of year.....	-147,163	-268,258	-333,374
90.00 Outlays.....	9,121	91,020	178,350

¹ Includes capital investment as follows: 1977, \$9,121 thousand; 1978, \$91,020 thousand; 1979, \$178,350 thousand.

Roads are constructed by a timber purchaser who in turn receives credit against the timber value as reimbursement. These roads are those required within a timber sale area specifically for the removal of the timber, but which will remain on the national forest development road system for resource management purposes after the timber sale contract is completed. (16 U.S.C. 535, item (2); section 9 of Public Law 93-378; and section 3(a) of Public Law 93-344.)

Twenty-five percent of the amounts allowed any timber purchaser for the construction of roads are paid to the States under the provisions of the acts of May 23, 1908, and March 1, 1911, as amended (16 U.S.C. 500).

ASSISTANCE TO STATES FOR TREE IMPROVEMENT

For expenses necessary to carry out section 401 of the Agricultural Act of 1956, approved May 28, 1956 (16 U.S.C. 568e), **[\$1,387,000]** \$1,409,000, to remain available until expended. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 12-1101-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Tree improvement assistance (program costs, funded) ¹	1,258	1,409	1,382
Change in selected resources (undelivered orders).....	151	176	27
10.00 Total obligations.....	1,409	1,585	1,409
Financing:			
21.40 Unobligated balance available, start of year.....	-200	-176	-----
24.40 Unobligated balance available, end of year.....	176	-----	-----
Budget authority	1,385	1,409	1,409
Budget authority:			
40.00 Appropriation.....	1,385	1,387	1,409
44.20 Supplemental now requested for civilian pay raises.....	-----	22	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,409	1,585	1,409
72.40 Obligated balance, start of year.....	895	682	859
74.40 Obligated balance, end of year.....	-682	-859	-1,033
90.00 Outlays, excluding pay raise supplemental.....	1,622	1,387	1,234
91.20 Outlays from civilian pay raise supplemental.....	-----	21	1

¹ Includes capital investment as follows: 1977, \$225 thousand; 1978, \$194 thousand; 1979, \$194 thousand.

To carry out section 401 of the Agricultural Act of 1956, assistance is given to the State forester or other State official, through technical advice and financial contribution, to carry out tree improvement and reforestation work in accordance with plans submitted by the State and approved by the Secretary.

Object Classification (in thousands of dollars)

Identification code 12-1101-0-1-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	247	276	276
11.3 Positions other than permanent.....	34	32	32
Total personnel compensation.....	281	308	308
12.1 Personnel benefits: Civilian.....	28	27	27
21.0 Travel and transportation of persons.....	43	28	28
22.0 Transportation of things.....	6	-----	-----
23.1 Standard level user charges.....	10	15	15
23.2 Communications, utilities, and other rent.....	13	2	2
24.0 Printing and reproduction.....	6	1	1
25.0 Other services.....	32	181	5
26.0 Supplies and materials.....	10	3	3
31.0 Equipment.....	19	10	10
41.0 Grants, subsidies, and contributions.....	961	1,010	1,010
99.0 Total obligations.....	1,409	1,585	1,409

Personnel Summary

Total number of permanent positions.....	16	16	16
Full-time equivalent of other positions.....	7	7	7
Average paid employment.....	22	22	22
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930

OTHER GENERAL APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 12-9911-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Acquisition of lands for Uinta National Forest, Utah.....	-----	68	-----
2. Acquisition of lands for Wasatch National Forest, Utah.....	-----	214	-----
10.00 Total costs—obligations (object class 32.0) ¹	-----	282	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-282	-282	-----
24.40 Unobligated balance available, end of year.....	282	-----	-----
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	282	-----
72.10 Receivables in excess of obligations, start of year.....	-2	-----	-----
72.40 Obligated balance, start of year.....	-----	3	-----
74.40 Obligated balance, end of year.....	-3	-----	-----
90.00 Outlays.....	-5	285	-----
Distribution of outlays by account:			
Acquisition of lands for:			
Uinta National Forest.....	-2	68	-----
Wasatch National Forest.....	-3	217	-----

¹ Includes capital investment as follows: 1977, \$0; 1978, \$285 thousand; 1979, \$0.

1. *Acquisition of lands for Uinta National Forest, Utah.*—79 Stat. 899, approved October 1, 1965, provided authorization for the appropriation of \$300 thousand for purchase of nonfederally owned land to promote the control of floods and the reduction of soil erosion through restoration of adequate vegetative cover. The full amount of this authorization was appropriated in fiscal year 1967.

2. *Acquisition of lands for Wasatch National Forest, Utah.*—76 Stat. 545, approved September 14, 1962, added some 24,000 acres to the Wasatch National Forest and authorized the appropriation of \$400 thousand for purchase of privately owned lands within the area to aid in the control of floods and reduction of soil erosion. The 1965 appropriation completed the authorization.

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations or allotments from other accounts are included in the schedule of the parent appropriations, as follows:

- Agriculture:
 - Agricultural Research Service
 - Agricultural Stabilization and Conservation Service: "Forestry incentives program."
 - Soil Conservation Service:
 - "Watershed and flood prevention operations."
 - "Watershed planning."
 - "River basin surveys and investigations."
 - "Resource conservation and development."
- Interior:
 - Bureau of Land Management. "Oregon and California grant lands."
 - Bureau of Outdoor Recreation. "Land and water conservation fund."
 - Transportation: Federal Highway Administration. "Highways trust fund."
 - Labor: "Manpower training services, Employment and Training Administration."

ACQUISITION OF LANDS FOR NATIONAL FORESTS

SPECIAL ACTS

For acquisition of land to facilitate the control of soil erosion and flood damage originating within the exterior boundaries of the following national forests, in accordance with the provisions of the following Acts, authorizing annual appropriations of forest receipts for such purposes, and in not to exceed the following amounts from such receipts, Cache National Forest, Utah, Act of May 11, 1938 (52 Stat. 347), as amended, \$20,000; Uinta and Wasatch National Forests, Utah, Act of August 26, 1935 (49 Stat. 866), as amended, \$30,000; Toiyabe National Forest, Nevada, Act of June 25, 1938 (52 Stat. 1205), as amended, \$10,000; [Angeles National Forest, California, Act of June 11, 1940 (54 Stat. 299), \$20,000;] San Bernardino and Cleveland National Forests, California, Act of June 15, 1938 (52 Stat. 699), as amended, [\$85,000] \$100,000; in all, [\$165,000] \$160,000. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Collections (offsetting receipts).....	107	165	160
Unobligated balance returned to unappropriated receipts.....	53	-----	-----
Appropriation.....	-160	-165	-160
Unappropriated balance, end of year.....	-----	-----	-----

Program and Financing (in thousands of dollars)

Identification code 12-5208-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cache National Forest, Utah.....	-----	20	20
2. Uinta and Wasatch National Forests, Utah.....	-----	30	30
3. Toiyabe National Forest, Nev.....	10	10	10
4. Angeles National Forest, Calif.....	-----	20	-----
5. San Bernardino and Cleveland National Forests, Calif.....	79	85	100
Total program costs, funded ¹	89	165	160
Change in selected resources (undelivered orders).....	18	-----	-----
10.00 Total obligations (object class 32.0).....	107	165	160

Financing:			
25.40	Unobligated balance lapsing.....	53	-----
40.00	Budget authority (appropriation) (special fund).....	160	165 160
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	107	165 160
72.40	Obligated balance, start of year.....	73	77 102
74.40	Obligated balance, end of year.....	-77	-102 -107
90.00	Outlays.....	103	140 155

¹ Includes capital investment as follows: 1977, \$103 thousand; 1978, \$140 thousand; 1979, \$155 thousand.

On the basis of agreements with certain counties in Utah, Nevada, and California, national forest receipts, including the portions which would normally be paid to county road and school funds, are used for purchase by the Government of privately owned lands within the national forests to aid in the control of soil erosion and flood damage.

ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES

For acquisition of lands in accordance with the Act of December 4, 1967 (16 U.S.C. 484a), to remain available until expended, [\$38,000] \$242,000, to be derived from deposits by public school authorities under said Act. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	91	273	235
Collections (offsetting receipts).....	236	-----	7
Total available for appropriation.....	327	273	242
Appropriation.....	-54	-38	-242
Unappropriated balance, end of year.....	273	235	-----

Program and Financing (in thousands of dollars)

Identification code 12-5216-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Acquisition of land:			
1. Arizona.....	-----	-----	199
2. California.....	46	-----	-----
3. Idaho.....	-----	-----	5
4. Minnesota.....	6	-----	-----
5. New Mexico.....	-----	-----	37
6. North Carolina.....	-----	38	-----
7. Washington.....	-----	-----	1
Total program costs, funded ¹	52	38	242
Change in selected resources (undelivered orders).....	-----	27	-----
10.00 Total obligations (object class 32.0).....	52	65	242
Financing:			
21.40	Unobligated balance available, start of year.....	-25	-27
24.40	Unobligated balance available, end of year.....	27	-----
40.00	Budget authority (appropriation) (special fund).....	54	38 242
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	52	65 242
72.40	Obligated balance, start of year.....	15	----- 27
74.40	Obligated balance, end of year.....	-----	-27 -27
90.00	Outlays.....	67	38 242

¹ Includes capital investment as follows: 1977, \$67 thousand; 1978, \$38 thousand; 1979, \$242 thousand.

General and special funds—Continued**ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES—Continued**

Deposits made by public school districts or public school authorities to provide for cash equalization of certain land exchanges are, when appropriated, used to acquire similar lands suitable for National Forest System purposes in the same State as the national forest lands conveyed in the exchange (16 U.S.C. 484a).

RANGELAND IMPROVEMENTS

For range revegetation, rehabilitation, construction, maintenance and protection of improvements, control of rodents, and eradication of poisonous and noxious plants on national forest lands in accordance with section 12 of the Act of April 24, 1950 (16 U.S.C. 580h), \$700,000, and in accordance with section 401(b)(1) of the Act of October 21, 1976, Public Law 94-579, **[\$4,500,000]** \$5,674,000, to be derived from grazing fees as authorized by said sections, to remain available until expended. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....			154
Collections (offsetting receipts).....	700	5,354	6,220
Total available for appropriation.....		5,354	6,374
Appropriation.....	-700	-5,200	-6,374
Unappropriated balance, end of year.....		154	

Program and Financing (in thousands of dollars)

Identification code 12-5207-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Range rehabilitation, protection, and improvements on national forest lands (program costs, funded) ¹ ...	700	5,200	6,374
Financing:			
40.00 Budget authority (appropriation) ² ...	700	5,200	6,374
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	700	5,200	6,374
72.40 Obligated balance, start of year.....			500
74.40 Obligated balance, end of year.....		-500	-74
90.00 Outlays.....	700	4,700	6,800

¹ Includes capital investment as follows: 1977, \$700 thousand; 1978, \$4,700 thousand; 1979, \$6,800 thousand.

² 1977 figures reflect cooperative range improvement, combined with 50% of receipts from 11 western States to form Rangeland Improvements as a result of the Federal Land Management Policy Act of 1976.

Part of the grazing fees from the National Forests, when appropriated, are used to protect and improve the productivity of the range, mainly by revegetation, construction, and maintenance of improvements. Prior to fiscal year 1978, the cooperative range improvements amounts were merged with the forest land management subappropriation under the account "Forest protection and utilization."

Object Classification (in thousands of dollars)

Identification code 12-5207-0-2-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	176	1,302	1,595
11.3 Positions other than permanent....	44	324	397
11.5 Other personnel compensation.....	3	28	35
Total personnel compensation.....	223	1,654	2,027

12.1 Personnel benefits: Civilian.....	25	187	230
21.0 Travel and transportation of persons..	5	36	45
22.0 Transportation of things.....	87	645	790
23.2 Communications, utilities, and other rent.....	15	114	140
24.0 Printing and reproduction.....	6	47	57
25.0 Other services.....	172	1,279	1,568
26.0 Supplies and materials.....	136	1,009	1,237
31.0 Equipment.....	23	172	210
32.0 Lands and structures.....	8	57	70
99.0 Total obligations.....	700	5,200	6,374

Personnel Summary

Total number of permanent positions.....	0	70	80
Full-time equivalent of other positions.....	0	41	50
Average paid employment.....	0	129	152
Average GS grade.....	0	8.74	8.74
Average GS salary.....	0	\$18,100	\$18,100
Average salary of ungraded positions.....	0	\$12,930	\$12,930

CONSTRUCTION AND OPERATION OF RECREATION FACILITIES

For construction, operation, and maintenance of outdoor recreation facilities, including collection of special recreation use fees, to remain available until expended. **[\$4,084,000]** \$3,459,000, to be derived from the special receipt accounts established by section 4(f) of the Land and Water Conservation Fund Act (16 U.S.C. 4601-6a(f)), as amended. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Amounts Available for Appropriation (in thousands of dollars)

Unappropriated balance, start of year.....	958	749	159
Collections (offsetting receipts).....	2,343	3,494	3,300
Total available for appropriation.....	3,301	4,243	3,459
Appropriation.....	-2,552	-4,084	-3,459
Unappropriated balance, end of year.....	749	159	

Program and Financing (in thousands of dollars)

Identification code 12-5009-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Construction, reconstruction, administration, operation, and maintenance of recreation facilities (program costs, funded) ¹	2,885	4,084	3,459
Change in selected resources (undelivered orders).....	-360	360	
10.00 Total obligations.....	2,525	4,444	3,459
Financing:			
21.40 Unobligated balance available, start of year.....	-333	-360	
24.40 Unobligated balance available, end of year.....	360		
40.00 Budget authority (appropriation).....	2,552	4,084	3,459
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,525	4,444	3,459
72.40 Obligated balance, start of year.....	925	441	880
74.40 Obligated balance, end of year.....	-441	-880	-210
90.00 Outlays.....	3,009	4,005	4,129

¹ Includes capital investment as follows: 1977, \$322 thousand; 1978, \$175 thousand; 1979, \$175 thousand.

Approximately 65% of the recreation admission and user fees collected are, when appropriated, used to administer, operate, maintain and improve the recreation program in the national forests (82 Stat. 354; 86 Stat. 459).

Object Classification (in thousands of dollars)			
Identification code 12-5009-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	752	1,578	1,310
11.3 Positions other than permanent	640	961	860
11.5 Other personnel compensation	49	61	50
Total personnel compensation	1,441	2,600	2,220
12.1 Personnel benefits: Civilian	138	259	224
21.0 Travel and transportation of persons	36	41	34
22.0 Transportation of things	123	204	169
23.2 Communications, utilities, and other rent	65	123	101
24.0 Printing and reproduction	4	4	3
25.0 Other services	372	641	235
26.0 Supplies and materials	272	395	335
31.0 Equipment	64	54	37
32.0 Lands and structures	10	123	101
99.0 Total obligations	2,525	4,444	3,459

Personnel Summary

Total number of permanent positions	65	72	60
Full-time equivalent of other positions	67	82	72
Average paid employment	173	193	165
Average GS grade	8.74	8.74	8.74
Average GS salary	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions	\$12,199	\$12,930	\$12,930

TIMBER SALVAGE SALES

Program and Financing (in thousands of dollars)

Identification code 12-5204-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Timber salvage sales (program costs, funded)	3,130	2,338	1,556
Change in selected resources (undelivered orders)	-2,338		
10.00 Total obligations	792	2,338	1,556
Financing:			
21.40 Unobligated balance available, start of year		-2,338	
24.40 Unobligated balance available, end of year	2,338		
Budget authority	3,130		1,556
Budget authority:			
Current:			
40.00 Appropriation	3,000		
Permanent:			
60.00 Appropriation (indefinite, special funds)	130		1,556
Relation of obligations to outlays:			
71.00 Obligations incurred, net	792	2,338	1,556
72.40 Obligated balance, start of year		321	130
74.40 Obligated balance, end of year	-321	-130	-214
90.00 Outlays	471	2,529	1,472

Appropriation of funds to begin salvage of insect-infested, dead, damaged, or down timber, and to remove associated trees for stand improvement in accordance with Public Law 95-26, the Supplemental Appropriation Act of 1977.

Object Classification (in thousands of dollars)

Identification code 12-5204-0-2-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	158	999	765
11.3 Positions other than permanent	130	297	225
11.5 Other personnel compensation	115	30	25
Total personnel compensation	403	1,326	1,015

12.1 Personnel benefits: Civilian	51	124	93
21.0 Travel and transportation of persons	25	41	32
22.0 Transportation of things	42	139	46
23.2 Communications, utilities, and other rent	2	94	74
24.0 Printing and reproduction		4	2
25.0 Other services	131	380	121
26.0 Supplies and materials	39	113	85
31.0 Equipment	60	83	63
32.0 Lands and structures	39	34	25
99.0 Total obligations	792	2,338	1,556

Personnel Summary

Total number of permanent positions	31	31	32
Full-time equivalent of other positions	26	26	26
Average paid employment	70	70	72
Average GS grade	8.74	8.74	8.74
Average GS salary	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions	\$12,199	\$12,930	\$12,930

RIGHTS-OF-WAY

For administrative and other costs incurred in processing application documents for rights-of-way and in inspection and monitoring of construction, operation, and termination of the facility pursuant to such right-of-way, such amounts as may be collected under section 504(g) of the Act approved October 21, 1976, Public Law 94-579, to remain available until expended.

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Collections			100
Appropriation			100
Unappropriated balance, end of year			

Program and Financing (in thousands of dollars)

Identification code 12-5019-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Cost reimbursement for services (costs—obligations)			100
Financing:			
40.00 Budget authority (appropriation)			100
Relation of obligations to outlays:			
71.00 Obligations incurred, net			100
90.00 Outlays			100

To provide use of the amounts collected for reasonable costs with respect to rights-of-way applications and other costs related thereto. Collections made under section 504(g) of the Federal Land Policy and Management Act of 1976, Public Law 94-579.

Object Classification (in thousands of dollars)

Identification code 12-5019-0-2-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions			58
11.3 Positions other than permanent			5
11.5 Other personnel compensation			1
11.8 Special personal services payments			1
Total personnel compensation			65
12.1 Personnel benefits: Civilian			7
21.0 Travel and transportation of persons			10
22.0 Transportation of things			4
25.0 Other services			6
26.0 Supplies and materials			7
31.0 Equipment			1
99.0 Total obligations			100

General and special funds—Continued

RIGHTS-OF-WAY—Continued

Personnel Summary

	1977 actual	1978 est.	1979 est.
Total number of permanent positions.....			4
Full-time equivalent of other positions.....			2
Average paid employment.....			3
Average GS grade.....			8.74
Average GS salary.....			\$18,100
Average salary of ungraded positions.....			\$12,930

FOREST SERVICE PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 12-9922-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Roads and trails for States, national forests fund.....	13,578	66,012	72,537
2. Brush disposal.....	48,228	36,126	44,512
3. Licensee programs, Forest Service.....	222	326	362
4. Restoration of forest lands and improvements.....	27	50	51
5. Timber purchaser roads constructed by Forest Service.....		15,000	15,000
Total program costs, funded ¹	62,055	117,514	132,462
Change in selected resources (undelivered orders).....	-18,303	-185	-7,808
10.00 Total obligations.....	43,752	117,329	124,654
Financing:			
21.40 Unobligated balance available, start of year.....	-29,159	-38,307	-36,640
24.40 Unobligated balance available, end of year.....	38,307	36,640	36,640
60.00 Budget authority (appropriation) (permanent, indefinite, special funds).....	52,900	115,662	124,654
Distribution of budget authority by account:			
Roads and trails for States, national forests fund.....	13,578	66,012	72,537
Brush disposal.....	39,078	34,290	36,902
Licensee programs, Forest Service.....	219	310	165
Restoration of forest lands and improvements.....	25	50	50
Timber purchaser roads constructed by Forest Service.....		15,000	15,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	43,752	117,329	124,654
72.40 Obligated balance, start of year.....	3,918	4,884	19,401
74.40 Obligated balance, end of year.....	-4,884	-19,401	-37,818
90.00 Outlays.....	42,786	102,812	106,237
Distribution of outlays by account:			
Roads and trails for States, national forests fund.....	13,578	66,012	72,537
Brush disposal.....	28,888	34,945	27,270
Licensee programs, Forest Service.....	295	305	380
Restoration of forest lands and improvements.....	25	50	50
Timber purchaser roads constructed by Forest Service.....		1,500	6,000

¹ Includes capital investment as follows: 1977, \$1,276 thousand; 1978, \$2,500 thousand; 1979, \$5,500 thousand.

1. *Roads and trails for States, national forests fund.*—With minor exceptions, 10% of the money received from the national forests is advanced to and merged with the appropriation Forest roads and trails for construction and maintenance of roads and trails within the State from which such proceeds are derived (16 U.S.C. 501).

2. *Brush disposal.*—Payments made for this purpose by purchasers of national forest timber are used to dispose of or treat slash and other debris that result from cutting operations (16 U.S.C. 490).

3. *Licensee programs, Forest Service.*—Fees for the use of characters by private enterprises are collected under regulations promulgated by the Secretary and are available as follows:

a. *Smokey Bear.*—For furthering the nationwide forest fire prevention campaign (18 U.S.C. 711 and 31 U.S.C. 488a).

b. *Woodsey Owl.*—For promoting wise use of the environment and programs which foster maintenance and improvement of environmental quality (31 U.S.C. 488b-3-6).

4. *Restoration of forest lands and improvements.*—Funds received from settlement of claims involving damage to lands or improvements and from forfeiture of deposits and bonds by permittees and timber purchasers are used for the restoration made necessary by the action which led to the settlement of forfeiture (16 U.S.C. 579c).

5. *Timber purchaser roads constructed by Forest Service.*—Expenditure of timber receipts for Government constructed permanent roads for purchasers of timber who qualify as small businesses and elect to have the Forest Service construct the roads designated under the timber sale contract where costs exceed \$20,000 (section 14(i)(2), Public Law 94-588).

Object Classification (in thousands of dollars)

Identification code 12-9922-0-2-302	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	7,475	15,525	21,281
11.3 Positions other than permanent.....	9,110	18,785	25,189
11.5 Other personnel compensation.....	2,107	3,703	4,978
11.8 Special personal services payments.....	4	5	12
Total personnel compensation.....	18,696	38,018	51,460
12.1 Personnel benefits: Civilian.....	1,705	3,668	4,841
21.0 Travel and transportation of persons.....	600	1,191	1,705
22.0 Transportation of things.....	1,915	3,938	5,483
23.2 Communications, utilities, and other rent.....	1,278	2,750	3,634
24.0 Printing and reproduction.....	50	92	136
25.0 Other services.....	15,787	60,877	48,199
26.0 Supplies and materials.....	1,582	3,299	4,492
31.0 Equipment.....	1,122	2,287	3,186
32.0 Lands and structures.....	998	914	1,256
42.0 Insurance claims and indemnities.....	18	95	62
Total direct obligations.....	43,751	117,129	124,454
Reimbursable obligations:			
25.0 Other services.....	1	200	200
99.0 Total obligations.....	43,752	117,329	124,654

Personnel Summary

Total number of permanent positions.....	597	583	611
Full-time equivalent of other positions.....	1,054	1,275	1,422
Average paid employment.....	2,184	2,470	2,715
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930

FOREST SERVICE PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 12-9921-0-2-852	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Payment to Minnesota.....	65	259	259
2. Payments to counties, National Grasslands.....	1,317	996	1,258
3. Payments to school funds, Arizona and New Mexico.....	38	219	308
4. Payments to States, National Forests Fund.....	48,946	224,098	239,727
10.00 Total program (costs—obligations) (object class 41.0)....	50,366	225,572	241,552
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite, special fund)....	50,366	225,572	241,552
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	50,366	225,572	241,552
90.00 Outlays.....	50,366	225,572	241,552

1. *Payment to Minnesota.*—At the close of each fiscal year the State of Minnesota is paid 0.75% of the appraised value of certain Superior National Forest lands in the counties of Cook, Lake, and St. Louis for distribution to these counties (16 U.S.C. 577g).

2. *Payment to counties, National Grasslands.*—Of the revenues received from the use of National Grasslands, 25% is paid to the counties in which such land is situated for school and road purposes (7 U.S.C. 1012).

3. *Payments to school funds, Arizona and New Mexico.*—The States of Arizona and New Mexico are paid a share of the national forest receipts for school purposes (36 Stat. 562, 573).

4. *Payments to States, National Forests Fund.*—With minor exceptions, 25% of the money received from the national forests, including all the collections under the act of June 9, 1930, and all amounts allowed any timber purchaser for construction of roads, is paid to the States for public schools and roads of the county in which such forests are situated (16 U.S.C. 500).

ADMINISTRATIVE PROVISIONS, FOREST SERVICE

Appropriations to the Forest Service for the current fiscal year shall be available for: (a) purchase of not to exceed [267] 241 passenger motor vehicles of which 7 will be used primarily for law enforcement purposes and of which [206] 215 shall be for replacement only, acquisition of 60 passenger motor vehicles from excess sources, and hire of such vehicles; operation and maintenance of aircraft, the purchase of not to exceed 4 for replacement only, and acquisition of [80] 53 aircraft from excess sources; (b) employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (7 U.S.C. 2225), and not to exceed \$100,000 for employment under 5 U.S.C. 3109; (c) uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); (d) purchase, erection, and alteration of buildings and other public improvements (7 U.S.C. 2250); (e) acquisition of land and interests therein for sites for administrative purposes and not to exceed \$75,000 for research purposes, pursuant to the Act of August 3, 1956 (7 U.S.C. 428a); (f) expenses incident to acquisition by donation or exchange of land, waters, or interests in land or waters, pursuant to the Act of August 3, 1956 (7 U.S.C. 428a): *Provided*, That such appropriation shall not be available for expenses incident to donations and exchanges which can be made pursuant to authorities other than the Act of August 3, 1956 (7 U.S.C. 428a); and (g) not to exceed \$100,000 for expenses pursuant to the Volunteers in the National Forest Act of 1972 (16 U.S.C. 558a 558d, 558a note).

Funds appropriated under this title shall not be used for acquisition of forest lands under the provisions of the Act approved March 1, 1911, as amended (16 U.S.C. 513-519, 521), where such land is not within the boundaries of an established national forest or purchase unit.

[None of the funds made available under this Act shall be obligated or expended to change the boundaries of any region, to abolish any region, to move or close any regional office for research, State and private forestry, and National Forest System administration of the Forest Service, Department of Agriculture, without the consent of the House and Senate Committees on Appropriations and the Committee on Agriculture, Nutrition, and Forestry in the U.S. Senate and the Committee on Agriculture in the U.S. House of Representatives.] (*Public Law No. 95-74, making appropriations for Department of Interior and related agencies, 1978.*)

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 12-4605-0-4-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Forestry related supply and support:			
Operating costs, funded.....	40,651	44,683	49,068
Capital investment, funded.....	13,923	18,889	19,420
Total program costs, funded....	54,574	63,572	68,488
Change in selected resources (undelivered orders).....	4,021	278	97
10.00 Total obligations.....	58,595	63,850	68,585
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Revenue.....	-51,368	-55,317	-60,577
Income provision for increased cost of equipment replacement..	-6,560	-7,723	-8,388
Unfilled customers' orders.....	-895	-250	-346
14.00 Non-Federal sources: Proceeds from sale of equipment and other assets.....	-2,161	-2,719	-2,882
21.98 Unobligated balance available, start of year: Fund balance.....	-4,810	-7,199	-9,358
24.98 Unobligated balance available, end of year: Fund balance.....	7,199	9,358	12,966
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-2,389	-2,159	-3,608
72.98 Obligated balance, start of year: Fund balance.....	6,292	13,280	10,890
74.98 Obligated balance, end of year: Fund balance.....	-13,280	-10,890	-10,697
90.00 Outlays.....	-9,377	231	-3,415

The Working capital fund was established by the act of August 3, 1956 (16 U.S.C. 579b), as amended by the act of October 23, 1962 (16 U.S.C. 579b). It is a self-sustaining revolving fund which provides services to National Forests, experiment stations, and when necessary, to other Federal agencies, and as provided by law, to State and private agencies and persons who cooperate with the Forest Service in fire control and other authorized programs.

The forestry related supply and support services provided by the Working capital fund in fiscal year 1977 included:

Equipment service which owns, operates, maintains, replaces, and repairs common use motor driven and similar equipment. This equipment is rented to administrative units, i.e., National Forests, experiment stations, and

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

other units, and in some cases to the other agencies, at rates which recover the cost of operation, repair and maintenance, management, and depreciation. The rates also include an increment which provides additional cash which, when added to depreciation earnings and the residual value of equipment, provides sufficient funds to replace the equipment.

Aircraft service which operates, maintains, and repairs Forest Service owned aircraft used in fire surveillance and suppression and in other Forest Service programs. The aircraft are rented to National Forests, experiment stations, and in some cases to other agencies, at rates which recover the cost of depreciation, operation, maintenance, repair, and improvements in the airworthiness of the aircraft. Aircraft replacement costs are financed from either appropriated funds or the Forest Service working capital fund, or a combination of both.

Supply service which operates the following common services:

Central supply which procures, stores, and issues grass seed to National Forests, experiment stations, and others at prices which recover costs.

Photo reproduction laboratories which store, reproduce, and supply aerial photographs, aerial maps, and other photographs of National Forest lands. The photographic reproductions are sold to National Forests, experiment stations, and others at cost.

Sign shops which manufacture and supply special signs for the National Forests for use in regulating traffic and as information to the public and other users of the National Forests. The signs are sold to National Forests and experiment stations at cost.

Subsistence which prepares and serves meals to Forest Service crews working in areas where adequate public restaurant facilities are not available.

Nurseries which operate forest tree nurseries and cold storage facilities for storage of tree and seed stock and a seed extractory. Tree seed is procured, cleaned, bagged, and stored in refrigerated facilities. Tree and seed stock is sold to National Forests, States, and other Federal agencies at cost.

Object Classification (in thousands of dollars)

Identification code 12-4605-0-4-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	8,505	10,292	11,056
11.3 Positions other than permanent	5,562	5,978	6,422
11.5 Other personnel compensation	620	679	730
11.8 Special personal services payments	26	35	36
Total personnel compensation	14,713	16,984	18,244
12.1 Personnel benefits: Civilian	1,465	1,660	1,783
13.0 Benefits for former personnel	3		
21.0 Travel and transportation of persons	440	447	480
22.0 Transportation of things	427	511	549
23.2 Communications, utilities, and other rent	1,066	1,277	1,372
24.0 Printing and reproduction	31	25	25
25.0 Other services	5,156	7,356	7,906
26.0 Supplies and materials	16,890	20,560	22,084
31.0 Equipment	18,368	15,005	16,117
32.0 Lands and structures	18	25	25
41.0 Grants, subsidies, and contributions	6		
42.0 Insurance claims and indemnities	6		
44.0 Refunds	6		
99.0 Total obligations	58,595	63,850	68,585

Personnel Summary

Total number of permanent positions	581	624	624
Full-time equivalent of other positions	487	522	522
Average paid employment	1,137	1,377	1,377
Average GS grade	8.74	8.74	8.74
Average GS salary	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions	\$12,199	\$12,930	\$12,930

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 12-3911-0-4-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Services for other Federal agencies	638		
2. Senior community service employment program (Department of Labor)	147	10,200	
3. Job opportunity program—YACC (Department of Labor)	8,247	108,700	
Total program costs, funded¹	9,032	118,900	
Change in selected resources (undelivered orders)	474	2,566	
10.00 Total obligations	9,506	121,466	
Financing:			
11.00 Offsetting collections from: Federal funds	-12,110	-111,824	
21.98 Unobligated balance available, start of year: Fund balance	-7,097	-9,642	
24.98 Unobligated balance available, end of year: Fund balance	9,642		
27.00 Capital transfer to general fund	59		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-2,604	9,642	
72.98 Obligated balance, start of year: Fund balance	6,738	3,123	8,036
74.98 Obligated balance, end of year: Fund balance	-3,123	-8,036	
90.00 Outlays	1,011	4,729	8,036

¹ Includes capital investment as follows: 1977, \$387 thousand; 1978, \$1,548 thousand; 1979, \$0.

Object Classification (in thousands of dollars)

Identification code 12-3911-0-4-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	626	51,259	
11.3 Positions other than permanent	6,028	3,887	
11.5 Other personnel compensation	5	607	
Total personnel compensation	6,659	55,753	
12.1 Personnel benefits: Civilian	438	3,523	
21.0 Travel and transportation of persons	168	972	
22.0 Transportation of things	135	2,186	
23.2 Communications, utilities, and other rent	31	364	
24.0 Printing and reproduction	4	121	
25.0 Other services	258	29,152	
26.0 Supplies and materials	203	3,644	
31.0 Equipment	19	729	
32.0 Lands and structures	8	121	
41.0 Grants, subsidies, and contributions	1,579	24,901	
42.0 Insurance claims and indemnities	4		
99.0 Total obligations	9,506	121,466	

Personnel Summary

Total number of permanent positions	634	2,168	
Full-time equivalent of other positions	306	297	
Average paid employment	1,025	1,603	
Average GS grade	8.74	8.74	
Average GS salary	\$16,905	\$18,100	
Average salary of ungraded positions	\$12,199	\$12,930	

Trust Funds

COOPERATIVE WORK

Program and Financing (in thousands of dollars)

Identification code 12-8028-0-7-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Construction and maintenance of roads and trails.....	11,045	13,500	13,500
Construction and maintenance of other improvements.....	1,722	1,400	1,400
Protection of national forest and adjacent private land.....	5,443	5,840	5,842
Sale area betterment and scaling.....	49,965	73,000	83,500
Research investigations.....	905	700	700
Administration.....	69	50	50
Reforestation.....	18	10	10
Total program costs, funded ¹	69,167	94,500	105,002
Change in selected resources (undelivered orders).....	2,097	-9,790	-7,820
10.00 Total obligations.....	71,264	84,710	97,182
Financing:			
21.40 Unobligated balance available, start of year.....	-111,643	-171,626	-181,416
24.40 Unobligated balance available, end of year.....	171,626	181,416	189,236
60.00 Budget authority (appropriation) (permanent, indefinite).....	131,247	94,500	105,002
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	71,264	84,710	97,182
72.40 Obligated balance, start of year ²	-49,287	-48,449	-38,739
74.40 Obligated balance, end of year ³	48,449	38,739	19,731
90.00 Outlays.....	70,426	75,000	78,174

¹ Includes capital investment as follows: 1977, \$2,000 thousand; 1978, \$2,500 thousand; 1979, \$2,500 thousand.
² 1977 figures include \$60,000 thousand advanced to Forest protection and utilization for fighting forest fires in 1976.
³ 1977 figures include \$62,000 thousand advanced to Forest protection and utilization for fighting forest fires in 1977.

Cooperative work.—Advances, including deposits from purchasers of timber, are received and used for cooperative work in forest investigations, protection, and improvement of the national forests; and protection, reforestation, and administration of private lands adjacent to National Forests (16 U.S.C. 490, 498, 572, 572a, 576b, 581; 31 U.S.C. 725a; 78 Stat. 1089).

Twenty-five percent of all collections under the act of June 9, 1930, are paid to the States under the provisions of the acts of May 23, 1908, and March 1, 1911, as amended (16 U.S.C. 500).

Object Classification (in thousands of dollars)

Identification code 12-8028-0-7-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	17,461	19,466	22,332
11.3 Positions other than permanent.....	15,025	16,306	18,706
11.5 Other personnel compensation.....	1,465	1,361	1,561
Total personnel compensation.....	33,951	37,133	42,599
12.1 Personnel benefits: Civilian.....	3,363	4,320	4,956
21.0 Travel and transportation of persons.....	763	932	1,069
22.0 Transportation of things.....	2,826	3,558	4,088
23.1 Standard level user charges.....	1,636	1,857	1,902
23.2 Communications, utilities, and other rent.....	1,280	1,850	2,350
24.0 Printing and reproduction.....	98	100	114
25.0 Other services.....	11,137	13,554	15,549
26.0 Supplies and materials.....	6,884	8,624	9,893
31.0 Equipment.....	1,287	1,300	1,491

32.0 Lands and structures.....	7,735	10,944	12,555
33.0 Investments and loans.....	1	-----	-----
41.0 Grants, subsidies, and contributions.....	3	-----	-----
42.0 Insurance claims and indemnities.....	44	50	57
44.0 Refunds.....	256	488	559
99.0 Total obligations.....	71,264	84,710	97,182

Personnel Summary

Total number of permanent positions.....	1,315	1,315	1,315
Full-time equivalent of other positions.....	1,564	1,620	1,620
Average paid employment.....	3,692	3,692	3,692
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,100	\$18,100
Average salary of ungraded positions.....	\$12,199	\$12,930	\$12,930

HIGHLAND SCENIC HIGHWAY

Program and Financing (in thousands of dollars)

Identification code 12-8029-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Construction of Highland Scenic Highway (program costs, funded—obligations) ¹	15,000	1,500	-----
Financing:			
22.40 Unobligated balance, transferred to other accounts.....	-15,000	-----	-----
Budget authority.....			
Budget authority:			
42.00 Transferred from other accounts.....	-----	1,500	-----
43.00 Appropriation (adjusted).....	-----	1,500	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	15,000	1,500	-----
72.40 Obligated balance, start of year.....	-----	13,669	6,919
74.40 Obligated balance, end of year.....	-13,669	-6,919	-3,869
90.00 Outlays.....	1,331	8,250	3,050

¹ Includes capital investment as follows: 1977, \$1,331 thousand; 1978, \$3,500 thousand; 1979, \$4,500 thousand.

Construction of 8.5 miles of the Highland Scenic Highway will be done under a contract award by the State of West Virginia, on which design engineering and land acquisition is complete. The contract also provides for signing of the scenic highway and other appropriate points with the new distinctive logo sign adopted by the Forest Service (Public Law 93-87 and Public Law 94-134) and completion of required study of the remaining unconstructed portion of the scenic highway (Public Law 95-85).

Legislative Program

COMMODITY CREDIT CORPORATION

COMMODITY CREDIT CORPORATION FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 12-4336-2-3-351	1977 actual	1978 est.	1979 est.
Financing:			
24.47 Unobligated balance available, end of year: Authority to borrow.....	-----	-----	477,758
Budget authority.....			
477,758			

COMMODITY CREDIT CORPORATION FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-4336-2-3-351	1977 actual	1978 est.	1979 est.
Budget authority:			
40.49 Portion applied to liquidate contract authority.....			-990,900
43.00 Appropriation (adjusted).....			-990,900
47.10 Authority to borrow.....			5,500,000
49.10 Contract authority.....			-4,031,342
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
Obligated balance, end of year:			
74.47 Authority to borrow.....			-5,471,670
74.49 Contract authority.....			5,471,670
90.00 Outlays.....			

Legislation is recommended which would provide an increase of \$5.5 billion in the Corporation's borrowing authority. The increase is estimated to be needed to finance the Corporation's projected activities beginning in fiscal year 1979, and continuing in the foreseeable future. The enactment of this proposal would not increase obligations beyond those currently authorized by law. It would permit the Corporation to meet that part of its estimated obligations which would be constrained from payment by the current limitation on borrowings, and would provide a reserve for unknown or unforeseen contingencies. As a consequence of enactment of this proposal, the need to incur contract authority in 1979 would be eliminated. This proposal would result in no additional outlays in 1979.

FARMERS HOME ADMINISTRATION

RURAL HOUSING INSURANCE FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 12-4141-2-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operating costs, funded, Special home ownership assistance program (cost—obligations).....			5,700
Financing:			
47.10 Budget authority (authority to borrow) (7 U.S.C. 1487(h) (proposed for later transmittal)).....			5,700
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			5,700
90.00 Outlays.....			5,700

Legislation is recommended to institute two new authorities associated with the subsidized rural housing programs administered by the Farmers Home Administration. A new home ownership assistance program is proposed to enable FmHA to provide housing assistance to rural families with incomes much lower than those that can currently be accommodated under FmHA's current home ownership program and where it is more cost effective than other FmHA very low income housing assistance programs. In addition, FmHA is proposing a Federal

subsidy recovery procedure that will enable the Federal Government to recover all or part of the interest subsidies and other subsidies granted under FmHA's programs when a subsidy recipient (borrower) sells his home.

AGRICULTURAL MARKETING SERVICE

MARKETING SERVICES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 12-2500-2-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Market news.....			-1,000
2. Inspection, grading, classing, and standardization.....			-2,279
3. Regulatory activities.....			-2,436
Total direct program.....			-5,665
Reimbursable program:			
Inspection, grading, classing, and standardization:			
(a) Tobacco grading.....			-337
(b) Commodity Credit Corporation.....			-1,204
Total reimbursable program.....			-1,541
10.00 Total program costs, funded—obligations.....			-7,206
Financing:			
Offsetting collections from:			
11.00 Federal funds.....			1,204
14.00 Non-Federal sources.....			337
40.00 Budget authority (appropriation) (proposed for later transmittal).....			-5,665
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			-5,665
74.40 Obligated balance, end of year.....			30
90.00 Outlays.....			-5,635

Legislation is recommended to place on a self-supporting basis the special benefit portion of cotton classing, tobacco inspection, warehouse inspection and licensing services, and to provide for user charges to offset costs of mailing and printing market news reports. The proposed legislation would permit the assessment and collection of fees to cover the costs of these services which currently are funded by annual appropriation.

MISCELLANEOUS TRUST FUNDS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 12-9972-2-7-352	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Expenses and refunds, inspection and grading of farm products:			
(a) Market news.....			777
(b) Cotton classing.....			1,645
(c) Tobacco inspection.....			1,490
(d) Warehouse inspection.....			2,436
10.00 Total program costs, funded—obligations.....			6,348

Financing:			
24.40	Unobligated balance available, end of year	-----	1,080
40.00	Budget authority (appropriation) (proposed for later transmittal)	-----	7,428
Relation of obligations to outlays:			
71.00	Obligations incurred, net	-----	6,348
90.00	Outlays	-----	6,348

Legislation is recommended to place on a self-supporting basis the special benefit portion of cotton classing, tobacco inspection, warehouse inspection and licensing services, and to provide for user charges to offset costs of mailing and printing market news reports. The proposed legislation would permit the assessment and collection of fees to cover the costs of these services which currently are funded by annual appropriation.

FOOD SAFETY AND QUALITY SERVICE

FUNDS FOR STRENGTHENING MARKETS, INCOME, AND SUPPLY (SECTION 32)

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	12-5209-2-2-604	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Commodity program payments: Direct purchases (program costs, funded—obligations)	-----	-----	-15,300
Financing:				
24.40	Unobligated balance available, end of year	-----	-----	15,300
Budget authority				
Relation of obligations to outlays:				
71.00	Obligations incurred, net	-----	-----	-15,300
90.00	Outlays	-----	-----	-15,300

Legislation is recommended to concentrate program benefits on those most in need by changing the indexing of mandated commodity support for lunches and suppers served under the child nutrition programs from the consumer price series for food away from home to the wholesale price index best reflecting the value of donated foods. The index now being used has a large labor component which diminishes its accuracy as a commodity adjustor.

FOOD AND NUTRITION SERVICE

SPECIAL MILK PROGRAM

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	12-3502-2-1-604	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Total program costs, funded—obligations	-----	-----	-112,000

Financing:			
40.00	Budget authority (appropriation) (proposed for later transmittal)	-----	-112,000
Relation of obligations to outlays:			
71.00	Obligations incurred, net	-----	-112,000
74.40	Obligated balance, end of year	-----	16,900
90.00	Outlays	-----	-95,100

Legislation is recommended to concentrate benefits on those most in need, and to improve the cost indexing of the reimbursement system.

Proposed legislation would limit reimbursement for milk to schools, child care institutions or summer camps which do not otherwise receive reimbursement for meals including milk as a required part of the meal. This will encourage children to participate in the lunch, breakfast, child care, and summer programs, which supply a nutritionally complete meal.

The index now used to adjust the Federal reimbursement rate for milk is the Consumer Price Index for food away from home. Because of the large influence of labor costs and restaurant overhead, the index has proven to be inappropriate.

Legislation is recommended to change the index to the Wholesale Price Index for fresh processed milk, which more accurately reflects the price paid by local agencies.

CHILD NUTRITION PROGRAMS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	12-3539-2-1-604	1977 actual	1978 est.	1979 est.
Program by activities:				
1. Cash payments to States:				
(a) National school lunch program				
		-----	-----	-30,400
	(b) Special assistance	-----	-----	-30,400
	(c) School breakfast program	-----	-----	-2,300
	(d) State administrative expenses	-----	-----	-----
	(e) Child care food program	-----	-----	-16,000
2. Commodity procurement				
		-----	-----	-18,700
3. Nutrition studies and education:				
	(a) Nutrition education projects, sec. 18	-----	-----	-1,000
	(b) Nutrition education and training, sec. 19	-----	-----	-26,200
	(c) Nutrition studies, education, and training	-----	-----	15,000
10.00	Total program costs, funded—obligations	-----	-----	-105,400
Financing:				
40.00	Budget authority (appropriation) (proposed for later transmittal)	-----	-----	-105,400
Relation of obligations to outlays:				
71.00	Obligations incurred, net	-----	-----	-105,400
90.00	Outlays	-----	-----	-105,400

Legislation is recommended to control projected increases in Federal spending and to target increases more on needy children and areas.

1. *Cash payments to States.*—(a) *National school lunch program.*—Proposed legislation would modify procedures for adjusting the rates for cash reimbursements for infla-

CHILD NUTRITION PROGRAMS—Continued

tion to keep rate adjustments more consistent with need. Legislation would also set the reimbursement rate for reduced-price meals 20 cents less than the rate for free meals, so that revenues for the reduced-price meals will equal rather than exceed revenues from free meals.

(c) *School breakfast program.*—There would be similar modifications in procedures for adjusting reimbursement rates, and the breakfast program would be mandated in schools with a substantial percentage of needy children.

(d) *State administrative expenses.*—This formula would be modified to allow a broader distribution of increased support than provided under Public Law 95-166.

(e) *Child care food program.*—Proposed legislation would simplify the program and concentrate assistance on the needy by reimbursing all meals served to children eligible for free or reduced-price meals at the free reimbursement rate, and ending reimbursements for meals served to children from higher income families (above 195% of the poverty guidelines).

2. *Commodity procurement.*—Legislation is recommended to concentrate the benefits of the program on those most in need by changing the indexing of the mandated commodity support for lunches and suppers served under the child nutrition programs from the consumer price series for food away from home to a wholesale price index better reflecting the value of donated foods. The index now being used has a large labor component which diminishes its accuracy as a commodity adjustor.

3. *Nutrition studies and education.*—Nutrition education projects, section 18, and nutrition education and training, section 19, would be replaced by new legislation which would institute nutrition education and training.

TITLE VI—GENERAL PROVISIONS

SEC. 601. Within the unit limit of cost fixed by law, appropriations and authorizations made for the Department of Agriculture for the fiscal year [1978] 1979 under this Act shall be available for the purchase, in addition to those specifically provided for, of not to exceed eight hundred [forty-seven] seventy-eight [(847)] (878) passenger motor vehicles, of which [six] seven hundred thirty- [six] two [(636)] (732) shall be for replacement only, and for the hire of such vehicles.

SEC. 602. Funds available to the Department of Agriculture shall be available for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902).

SEC. 603. Not less than \$1,500,000 of the appropriations of the Department of Agriculture for research and service work authorized by the Acts of August 14, 1946, July 28, 1954, and September 6, 1958

(7 U.S.C. 427, 1621-1629; 42 U.S.C. 1891-1893), shall be available for contracting in accordance with said Acts.

SEC. 604. No part of the funds contained in this Act may be used to make production or other payments to a person, persons, or corporations who harvest or knowingly permit to be harvested for illegal use, marihuana, or other such prohibited drug-producing plants on any part of lands owned or controlled by such persons or corporations.

SEC. 605. Advances of money from any appropriation for the Department of Agriculture may be made by authority of the Secretary of Agriculture to chiefs of field parties.

[SEC. 606. None of the funds provided by this Act shall be used to pay the salaries of any person or persons who carry out the provisions of section 610 of the Agricultural Act of 1970, which provides for the transfer of funds to Cotton Incorporated.]

SEC. [607] 606. Obligations chargeable against the Working Capital Fund during the period October 1, [1977] 1978, through September 30, [1978] 1979, shall not exceed [\$54,000,000] \$58,043,000: *Provided*, That no funds appropriated to an agency of the Department shall be transferred to the Working Capital Fund without the approval of the agency administrator.

SEC. [608] 607. New obligational authority provided for the following appropriation items in this Act shall remain available until expended: Scientific Activities Overseas (Special Foreign Currency Program); Public Law 480; Rural Housing [for Domestic Farm Labor; Mutual and Self-Help Housing] *Grant Programs*; Watershed and Flood Prevention Operations; Resource Conservation and Development; Forestry Incentives Program; Emergency Conservation Measures; Buildings and Facilities, Food and Drug Administration; and the appropriation to liquidate contract authorizations for the Agricultural Conservation Program.

SEC. [609] 608. [(A) None of the funds provided in this Act may be used to reduce programs by establishing an end-of-year employment ceiling on permanent positions below the level set herein for the following agencies: Farmers Home Administration, 7,440; Agricultural Stabilization and Conservation Service, 2,473; and Soil Conservation Service, 13,955.]

[(B) The Secretary of Agriculture is authorized to transfer unexpended balances of prior appropriations to accounts corresponding to current appropriations provided for [“Domestic Food Programs”] *Rural Development Grant Programs, Rural Housing Grant Programs and Special Supplemental Food Programs* in this Act: *Provided*, That such transferred balances shall be available only for the same purposes, and for the same periods of time, for which they were originally appropriated.]

[SEC. 610. None of the funds contained in this Act shall be used by any State Committee to prevent any County Committee from authorizing the use of any funds for any nationally authorized program of the Agricultural Conservation Program.]

SEC. [611] 609. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. [612] 610. Not to exceed \$50,000 of the appropriations available to the Department of Agriculture shall be available to provide appropriate orientation and language training pursuant to Public Law 94-449.

SEC. [613] 611. Notwithstanding any other provision of law, employees of the agencies of the Department of Agriculture, including employees of the Agricultural Stabilization and Conservation County Committees, may be utilized to provide part-time and intermittent assistance to other agencies of the Department, without reimbursement, during periods when they are not otherwise fully utilized. (*Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.*)

DEPARTMENT OF COMMERCE

GENERAL ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the general administration of the Department of Commerce, including not to exceed \$2,000 for official entertainment, **[\$15,750,000]** \$23,172,000. (15 U.S.C. 1501; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-0120-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Executive direction of the Department.....	2,543	5,100	3,124
2. Departmental staff services.....	16,236	14,399	17,323
3. Administrative services.....	3,419	2,766	2,725
Total direct program.....	22,198	22,265	23,172
Reimbursable program.....			15,036
Total program costs, funded ¹	22,198	22,265	38,208
Change in selected resources (undelivered orders).....	-77		
10.00 Total obligations.....	22,121	22,265	38,208
Financing:			
11.00 Offsetting collection from: Federal funds.....			-15,036
25.40 Unobligated balance lapsing.....	87		
Budget authority.....	22,208	22,265	23,172
Budget authority:			
40.00 Appropriation.....	14,645	15,750	23,172
41.00 Transferred to other accounts.....	-42	-346	
42.00 Transferred from other accounts.....	7,605	5,361	
43.00 Appropriation (adjusted).....	22,208	20,765	23,172
44.20 Supplemental now requested for civilian pay raises.....		1,500	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	22,121	22,265	23,172
72.40 Obligated balance, start of year.....	1,677	3,611	3,380
74.40 Obligated balance, end of year.....	-3,611	-3,380	-3,403
77.40 Adjustments in expired accounts.....	7		
90.00 Outlays, excluding pay raise supplemental.....	20,194	21,061	23,084
91.20 Outlays from civilian pay raise supplemental.....		1,435	65

¹ Includes capital investment as follows: 1977, \$109 thousand; 1978, \$66 thousand; 1979, \$154 thousand.

NOTES

Includes \$5,361 thousand in 1978 and \$6,671 thousand in 1979 for activities previously financed from (in thousands of dollars):

	1977	1978
Bureau of the Census:		
Salaries and expenses.....		124
Economic Development Administration: Administration of economic development assistance programs.....		255
Regional Action Planning Commissions: Regional development programs.....		29
Industry and Trade Administration: Operations and administration.....	7,550	255
Office of Minority Business Enterprise: Minority business development.....		51
United States Travel Service: Salaries and expenses.....		50
National Oceanic and Atmospheric Administration: Operation, research and facilities.....	55	282
National Fire Prevention and Control Administration: Operations, research and administration.....		28

Scientific and Technical Research and Services:		
Science and technical research.....		131
National Telecommunications and Information Administration: Salaries and expenses.....		11
Maritime Administration: Operations and training.....		84
Executive Office of the President:		
Office of Management and Budget: Salaries and expenses.....		10
Total.....	7,605	1,310

Excludes \$346 thousand in 1978 and \$2,388 thousand in 1979 for activities transferred to (in thousands of dollars.):

	1978	1979
Industry and Trade Administration: Operations and administration.....	346	346
Economic and statistical analysis: Salaries and expenses.....		1,742
Total.....	346	1,130

Comparable amounts for 1977 (\$272 thousand) and 1978 (\$1,732 thousand) are included above.

1. *Executive direction of the Department.*—This activity provides for the formulation of Government policy on matters affecting programs and functions assigned to the Department and executive direction of the Department.

2. *Departmental staff services.*—Staff provides for the general management and administration of the Department in audit, budget and program evaluation, financial systems, emergency readiness, legal, organization and management, motor vehicles, personnel, policy development, environment, procurement, property, public affairs, publications, records, safety, security, and space matters.

3. *Administrative services.*—This activity provides general administrative services to the offices financed by the appropriation.

Object Classification (in thousands of dollars)

Identification code 13-0120-0-1-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	14,404	15,253	15,328
11.3 Positions other than permanent.....	488	460	420
11.5 Other personnel compensation.....	104	60	60
Total personnel compensation.....	14,996	15,773	15,808
12.1 Personnel benefits: Civilian.....	1,319	1,306	1,311
21.0 Travel and transportation of persons.....	329	528	799
22.0 Transportation of things.....	2	21	21
23.1 Standard level user charges.....	1,152	1,177	1,295
23.2 Communications, utilities, and other rent.....	490	284	285
24.0 Printing and reproduction.....	175	255	214
25.0 Other services.....	3,394	2,768	3,236
26.0 Supplies and materials.....	155	87	115
31.0 Equipment.....	109	66	88
Total direct obligations.....	22,121	22,265	23,172
Reimbursable obligations:			
21.0 Travel and transportation of persons.....			507
23.1 Standard level user charges.....			243
23.2 Communications, utilities, and other rent.....			7,986
24.0 Printing and reproduction.....			330
25.0 Other services.....			5,801
26.0 Supplies and materials.....			103
31.0 Equipment.....			66
Total reimbursable obligations.....			15,036
99.0 Total obligations.....	22,121	22,265	38,208

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Personnel Summary

	1977 actual	1978 est.	1979 est.
Total number of permanent positions.....	432	572	592
Full-time equivalent of other positions.....	6	11	11
Average paid employment.....	481	524	570
Average GS grade.....	10.47	10.52	10.48
Average GS salary.....	\$20,933	\$22,255	\$21,823
Average salary of ungraded positions.....	\$15,020	\$15,481	\$15,534

SPECIAL FOREIGN CURRENCY PROGRAM

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States for the necessary expenses for the promotion of foreign commerce and for scientific and technological research and development, as authorized by law, \$500,000 to remain available until expended: Provided, That this appropriation shall be available, in addition to other appropriations to the Department of Commerce, for payments in the foregoing currencies. (16 U.S.C. 1501, 1511, 1512, 171.)

Program and Financing (in thousands of dollars)

Identification code 13-0160-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Industry and Trade Administration.....	-4	139	-----
2. National Oceanic and Atmospheric Administration.....	235	539	-----
3. National Bureau of Standards.....	76	456	500
Total program costs, funded.....	307	1,134	500
Change in selected resources (undelivered orders).....	186	-----	-----
10.00 Total obligations.....	493	1,134	500
Financing:			
17.00 Recovery of prior year obligations.....	-87	-----	-----
21.40 Unobligated balance available, start of year.....	-1,540	-1,134	-----
24.40 Unobligated balance available, end of year.....	1,134	-----	-----
40.00 Budget authority (appropriation).....	-----	-----	500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	405	1,134	500
72.40 Obligated balance, start of year.....	1,869	1,647	1,581
74.40 Obligated balance, end of year.....	-1,647	-1,581	-801
90.00 Outlays.....	627	1,200	1,280
Distribution of outlays by account:			
Salaries and expenses (Special foreign currency program), international activities.....	9	12	-----
Research and development (Special foreign currency program), National Oceanic and Atmospheric Administration.....	57	304	-----
Research and technical services (Special foreign currency program), National Bureau of Standards.....	77	406	-----
Special foreign currency program, Department of Commerce.....	484	478	1,280

The Department of Commerce special foreign currency program is authorized by 7 U.S.C. 1704 and supplements the activities of the Industry and Trade Administration, the National Bureau of Standards, and the National Oceanic and Atmospheric Administration.

1. *Industry and Trade Administration.*—Excess foreign currencies are used to support U.S. export expansion programs in developing countries and to assist the U.S. economy by stimulating and expanding our foreign commerce through the use of trade and industrial exhibits, trade development centers, trade missions, and special promotional techniques.

2. *National Oceanic and Atmospheric Administration.*—International cooperation in environmental research and allied sciences supplements domestic research and development.

3. *National Bureau of Standards.*—In-house resources are augmented by utilizing scientific and technological capabilities of foreign countries.

Object Classification (in thousands of dollars)

Identification code 13-0160-0-1-376	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	52	70	10
23.2 Communications, utilities, and other rent.....	2	-----	-----
24.0 Printing and reproduction.....	1	20	10
25.0 Other services.....	290	710	120
26.0 Supplies and materials.....	1	20	10
41.0 Grants, subsidies, and contributions.....	147	314	350
99.0 Total obligations.....	493	1,134	500

【WHITE HOUSE CONFERENCE ON BALANCED NATIONAL GROWTH AND ECONOMIC DEVELOPMENT】

【For expenses necessary to carry out the provisions of title II of the Public Works and Economic Development Act Amendments of 1976, as amended, \$750,000.】 (42 U.S.C. 3141; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-0122-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 White House Conference (total program cost, funded—obligations) ¹	-----	750	-----
Financing:			
40.00 Budget authority (appropriation).....	-----	750	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	750	-----
72.40 Obligated balance, start of year.....	-----	-----	50
74.40 Obligated balance, end of year.....	-----	-50	-----
90.00 Outlays.....	-----	700	50

¹ Includes capital investment as follows: 1977, \$0; 1978, \$5 thousand; 1979, \$0.

A White House Conference to “develop recommendations for further action toward balanced national growth and economic development,” will be conducted in 1978 as authorized by title II of Public Law 94-487, the “Public Works and Economic Act Amendments of 1976.”

Object Classification (in thousands of dollars)

Identification code 13-0122-0-1-376	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	-----	442	-----
12.1 Personnel benefits: Civilian.....	-----	33	-----
21.0 Travel and transportation of persons.....	-----	20	-----
22.0 Transportation of things.....	-----	5	-----
23.1 Standard level user charges.....	-----	55	-----

23.2	Communications, utilities, and other rent.....	50	-----
24.0	Printing and reproduction.....	45	-----
25.0	Other services.....	85	-----
26.0	Supplies and materials.....	10	-----
31.0	Equipment.....	5	-----
99.0	Total obligations.....	750	-----

Personnel Summary

Total number of permanent positions.....	0	-----
Full-time equivalent of other positions.....	0	-----
Average paid employment.....	14	-----
Average GS grade.....	10.52	-----
Average GS salary.....	\$22,255	-----

PARTICIPATION IN UNITED STATES EXPOSITIONS

Program and Financing (in thousands of dollars)

Identification code 13-1805-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Demolition of New York World's Fair Pavilion (total program costs, funded).....	276	182	-----
Change in selected resources (undelivered orders).....	21	-----	-----
10.00 Total obligations (object class 25.0).....	297	182	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-651	-182	-----
24.40 Unobligated balance available, end of year.....	182	-----	-----
25.40 Unobligated balance lapsing.....	172	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	297	182	-----
72.40 Obligated balance, start of year.....	9	128	-----
74.40 Obligated balance, end of year.....	-128	-----	-----
90.00 Outlays.....	178	310	-----

Participation in U.S. expositions provided funding for planning, construction, and operation of Federal pavilions at international expositions held in the United States.

Demolition of New York World's Fair Pavilion.—Funds were provided in 1976 to cover the cost of demolition and removal of the pavilion at the New York World's Fair site and the restoration of the site to grassland.

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 13-4511-0-4-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Duplicating and related activities.....	7,714	6,482	6,821
2. Administrative services.....	6,156	6,606	6,908
3. Accounting and payrolling.....	1,589	1,286	1,317
4. Budget.....	90	138	141
5. Auditor training.....	340	318	322
6. Data Processing.....	2,484	2,590	2,335
7. Automatic Data Processing procurement.....	-----	299	303
8. Emergency Readiness.....	159	160	160

9. Personnel operations.....	2,125	1,942	1,974
Total operating costs.....	20,657	19,821	20,281
Capital investment, funded.....	388	865	404
Total program costs, funded.....	21,045	20,686	20,685
Change in selected resources (undelivered orders, inventories and other assets).....	66	-----	-----
10.00 Total obligations.....	21,111	20,686	20,685

Financing:

11.00 Offsetting collections from: Federal funds:			
Sales program: Revenue.....	-20,939	-20,071	-20,531
Change in unfilled customer orders.....	153	100	100
21.98 Unobligated balance available, start of year: Fund balance.....	-2,471	-2,145	-1,430
24.98 Unobligated balance available, end of year: Fund balance.....	2,145	1,430	1,176

Budget authority.....

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	325	715	254
72.10 Receivables in excess of obligations, start of year.....	-1,757	-1,555	-840
74.10 Receivables in excess of obligations, end of year.....	1,555	840	586
90.00 Outlays.....	123	-----	-----

This fund finances on a reimbursable basis duplicating, communications, supply and other administrative-type services which can be performed more advantageously on a centralized basis (15 U.S.C. 1521). Government equity consists of \$167 thousand in non-interest-bearing capital, and retained earnings of \$1,442 thousand.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	20,939	20,071	20,531
Expense.....	-20,812	-20,021	-20,481
Net operating income.....	127	50	50
Non-operating income or loss (-):			
Net gain or loss from sale of equipment.....	-3	-----	-----
Net nonoperating income or loss.....	-3	-----	-----
Net income for the year.....	124	50	50

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	714	591	591	591
Accounts receivable (net).....	2,728	2,882	2,882	2,882
Advances made.....	2	5	-----	-----
Inventories (net) ¹	271	414	414	414
Real property and equipment (net).....	833	1,049	1,715	1,919
Total assets.....	4,548	4,942	5,602	5,806
Liabilities:				
Accounts payable including funded accrued liabilities.....	2,812	3,095	3,706	3,860
Unfunded liabilities.....	237	237	237	237
Total liabilities.....	3,049	3,332	3,943	4,097

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	TQ actual	1977 actual	1978 est.	1979 est.
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	2,471	2,145	1,430	1,176
Undelivered orders ¹	193	116	116	116
Unfinanced budget authority:				
Unfilled customer orders.....	-2,032	-1,879	-1,779	-1,679
Invested capital.....	867	1,226	1,892	2,096
Total Government equity.....	1,499	1,609	1,659	1,709
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		167	167	167
Closing balance.....		167	167	167
Retained income:				
Opening balance.....		1,332	1,442	1,492
Transactions:				
Net operating income.....		124	50	50
Prior year cost.....		-13		
Closing balance.....		1,442	1,492	1,542
Total Government equity (end of period).....		1,609	1,659	1,709

¹ The changes in these items are reflected as change in selected resources on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 13-4511-0-4-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,029	9,807	10,030
11.3 Positions other than permanent.....	758	546	554
11.5 Other personnel compensation.....	375	260	259
Total personnel compensation.....	10,162	10,613	10,843
12.1 Personnel benefits: Civilian.....	966	893	912
21.0 Travel and transportation of persons..	91	116	117
22.0 Transportation of things.....	8	4	4
23.1 Standard level user charges.....	1,043	1,093	1,093
23.2 Communications, utilities, and other rent.....	3,073	3,187	2,936
24.0 Printing and reproduction.....	2,482	2,087	2,089
25.0 Other services.....	1,245	1,198	1,213
26.0 Supplies and materials.....	1,723	1,293	1,276
31.0 Equipment.....	317	202	202
99.0 Total obligations.....	21,111	20,686	20,685

Personnel Summary

Direct:			
Total number of permanent positions.....	618	613	618
Full-time equivalent of other positions.....	62	62	62
Average paid employment.....	631	613	613
Average GS grade.....	10.47	10.52	10.48
Average GS salary.....	\$20,933	\$22,255	\$21,823
Average salary of ungraded positions.....	\$15,020	\$15,481	\$15,534
Reimbursable:			
Total number of permanent positions.....	164	239	93
Full-time equivalent of other positions.....	29	29	29
Average paid employment.....	267	240	145
Average GS grade.....	10.47	10.52	10.48
Average GS salary.....	\$20,933	\$22,255	\$21,823

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 13-3901-0-4-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Rental payments to GSA.....	7,391	7,986	-----
2. Miscellaneous services to other accounts.....	8,022	8,400	-----
Total program costs, funded¹.....	15,413	16,386	-----
Change in selected resources (undelivered orders).....	499	-----	-----
10.00 Total obligations.....	15,912	16,386	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-16,144	-16,386	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-271	-333	-----
24.98 Unobligated balance available, end of year: Fund balance.....	333	-----	-----
25.00 Unobligated balance lapsing.....	170	333	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-231	-----	-----
72.98 Obligated balance start of period: Fund balance.....	-1,679	-616	-----
74.98 Obligated balance end of period: Fund balance.....	616	-----	-----
90.00 Outlays.....	-1,294	-616	-----

¹ Includes capital investment as follows: 1977, \$83 thousand; 1978, \$71 thousand; 1979, \$0.

Object Classification (in thousands of dollars)

21.0 Travel and transportation of persons..	345	757	-----
22.0 Transportation of things.....	2	-----	-----
23.1 Standard level user charges.....	117	343	-----
23.2 Communications, utilities, and other rent.....	7,529	7,986	-----
24.0 Printing and reproduction.....	407	360	-----
25.0 Other services.....	7,334	6,741	-----
26.0 Supplies and materials.....	95	128	-----
31.0 Equipment.....	83	71	-----
99.0 Total obligations.....	15,912	16,386	-----

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 13-9971-0-7-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Gifts and bequests:			
(a) Sailboat program.....	9	25	25
(b) Environmental services.....	9	15	15
(c) Standards missions.....	27	325	325
(d) Special central services.....	14	10	10
(e) Miscellaneous contributed funds.....	39	75	75
(f) Promotion of international travel.....	6	20	20
Total gifts and bequests.....	104	470	470
2. Special studies, services, and projects: Miscellaneous contributed funds.....			
Total program costs, funded¹.....	116	500	500
Change in selected resources (undelivered orders).....	-10	-----	-----
10.00 Total obligations.....	106	500	500

Financing:			
21.40	Unobligated balance available, start of year:		
	Treasury balance.....	-193	-189
	U.S. securities (par).....	-35	-45
24.40	Unobligated balance available, end of year:		
	Treasury balance.....	189	189
	U.S. securities (par).....	45	45
60.00	Budget authority (appropriation) (permanent, indefinite).....	113	500
Distribution of budget authority by account:			
	Gifts and bequests.....	98	470
	Special studies, services, and projects.....	14	30
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	106	500
72.40	Obligated balance, start of year.....	2	8
74.40	Obligated balance, end of year.....	-8	-8
90.00	Outlays.....	100	500
Distribution of outlays by account:			
	Gifts and bequests.....	88	470
	Special studies, services, and projects.....	12	30

¹ Includes capital investment as follows: 1977, \$6 thousand; 1978, \$10 thousand; 1979, \$10 thousand.

1. *Gifts and bequests.*—The Secretary of Commerce is authorized to accept, hold, administer, and utilize gifts and bequests of property, both real and personal, for the purpose of aiding or facilitating the work of the Department of Commerce. Property and the proceeds thereof, are used as nearly as possible in accordance with the terms of the gift or bequest (15 U.S.C. 1522).

2. *Special studies, services, and projects.*—Fees collected for filling requests for special information are deposited in this fund (15 U.S.C. 1526).

Object Classification (in thousands of dollars)

Identification code 13-9971-0-7-376	1977 actual	1978 est.	1979 est.	
21.0	Travel and transportation of persons.....	3	5	5
23.2	Communications, utilities, and other rent.....	3	5	5
24.0	Printing and reproduction.....	1		
25.0	Other services.....	85	475	475
26.0	Supplies and materials.....	8	5	5
31.0	Equipment.....	6	10	10
99.0	Total obligations.....	106	500	500

BUREAU OF THE CENSUS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for collecting, compiling, analyzing, preparing, and publishing statistics provided for by law, [\$45,235,000] \$50,745,000. (13 U.S.C. 4, 6, 8(b), 12, 41-45, 61-63, 181, 182, 301-307; 15 U.S.C. 1516; 19 U.S.C. 1484, 2354, 2393; 31 U.S.C. 18(b); 44 U.S.C. 1343; 50 U.S.C. Appendix 2292; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-0401-0-1-376	1977 actual	1978 est.	1979 est.	
Program by activities:				
Operating costs:				
Direct program:				
1. Current economic statistics programs:				
(a)	Business statistics.....	8,688	8,555	8,983
(b)	Construction statistics.....	4,724	4,838	4,892

(c)	Manufacturing statistics.....	6,082	6,223	6,502
(d)	General economic statistics.....	4,133	4,024	4,612
(e)	Foreign trade statistics.....	9,476	9,512	9,645
(f)	State and local government statistics.....	2,815	2,901	2,937
(g)	Agriculture statistics.....	247	256	258
2.	Current demographic statistics programs:			
(a)	Population statistics.....	5,902	6,850	8,442
(b)	Housing statistics.....	428	450	454
3.	Other programs and publications:			
(a)	Statistical abstract and supplements.....	951	860	909
(b)	General research.....	472	484	487
4.	General administration.....	3,098	3,572	3,597
Total direct program.....		47,016	48,525	51,718
Reimbursable program.....		177	1,062	69,765
Total operating costs.....		47,193	49,587	121,483
Unfunded adjustments to total operating costs:				
	Depreciation included above.....	-835	-776	-813
	Other costs included above not requiring funding.....	-703	-663	-691
Total operating costs, funded		45,655	48,148	119,979
Capital investment.....		580	528	531
Total program costs, funded.....		46,235	48,676	120,510
Change in selected resources (stores, undelivered orders, accrued annual leave).....		-1,271		
10.00	Total obligations.....	44,964	48,676	120,510
Financing:				
Offsetting collections from:				
11.00	Federal funds.....	-99	-23	-69,287
14.00	Non-Federal sources.....	-78	-1,039	-478
25.40	Unobligated balance lapsing.....	100		
Budget authority.....		44,887	47,614	50,745
Budget authority:				
40.00	Appropriation.....	44,845	45,235	50,745
41.00	Transferred to other accounts.....		-71	
42.00	Transferred from other accounts.....	42		
43.00	Appropriation (adjusted).....	44,887	45,164	50,745
44.10	Supplemental now requested for wage-board pay raises.....		39	
44.20	Supplemental now requested for civilian pay raises.....		2,411	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	44,787	47,614	50,745
72.40	Obligated balance, start of year.....	6,515	3,549	3,778
74.40	Obligated balance, end of year.....	-3,549	-3,778	-4,087
77.40	Adjustments in expired accounts.....	-50		
90.00	Outlays, excluding pay raise supplemental.....	47,703	45,067	50,304
91.10	Outlays from wage-board pay raise supplemental.....		38	1
91.20	Outlays from civilian pay raise supplemental.....		2,280	131

Note.—Excludes \$71 thousand in 1978 and \$195 thousand in 1979 for activities transferred to General Administration, "Salaries and expenses." Comparable amounts for 1977 (\$195 thousand), and 1978 (\$124 thousand) are included above. Includes \$658 thousand in 1979 for activities previously financed from Department of Defense.

The activities of this appropriation provide for the collection, compilation, and publication of a broad range of current statistics dealing with economic, demographic, and social data.

1. *Current economic statistics programs.*—(a) *Business statistics.*—This program provides current information on sales and related measures of retail and wholesale trade and selected service industries.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

The 1979 budget provides for the implementation phase of a monthly survey of inventories, sales, and related information for large, complex companies in the retail, wholesale, and manufacturing sectors. The weekly retail sales estimates program will be discontinued.

(b) *Construction statistics.*—Reports are provided on significant construction activity such as housing permits and starts, value of new construction, residential alterations and repairs, and quarterly price indexes for new, single-family houses.

(c) *Manufacturing statistics.*—Surveys of key industrial commodities and manufacturing activity provide current statistics on the quantity and value of industry output.

The 1979 budget provides for information on major types of capital equipment expenditures by industry of user to improve the estimates of GNP and interindustry capital flows in input-output matrices, and for analyses of capacity expansion and changes in productivity. Additionally, the quarterly sales and inventory expectations survey will be terminated.

(d) *General economic statistics.*—This subactivity provides an industrial directory of all U.S. business firms and their establishments, uniform classification data, and annual county business data.

The 1979 budget provides for the Bureau to assume the function now performed by the Social Security Administration of classifying approximately 250,000 employers annually who either lack industrial classification or whose classification is incomplete. Additionally, resources are included to reimburse the Internal Revenue Service for maintaining an item on tax form 941 relating to quarterly and annual payroll data needed by the industrial directory and county business patterns programs.

(e) *Foreign trade statistics.*—Monthly, cumulative-to-date, and annual reports are published on the quantity, shipping weight, and dollar value of imports and exports, by mode of transportation, detailed commodity category, customs district, and country of origin or destination. Commodity classifications are being improved for comparability and other activities are being conducted in support of the Trade Act of 1974.

(f) *State and local government statistics.*—Reports are published annually regarding the revenue, expenditures, indebtedness and debt transactions, financial assets, employment, and payrolls of State and local governments. Quarterly information on State and local tax revenue is furnished on the national level by type of tax and governmental level.

(g) *Agriculture statistics.*—Information on cotton ginnings and production, as required by statute, is compiled and published. Statistical services are provided regarding the information from the census of agriculture.

2. *Current demographic statistics programs.*—(a) *Population statistics.*—Annual estimates of population are prepared for the United States, each of the States, counties, SMSA's, congressional districts, other governmental units, and some other countries. Current estimates include the number of households, the farm population, school enrollment and educational levels, individual and family income, population mobility, size of families, and voting and registration trends. New approaches and concepts in data collection methodology are being tested to improve the quality and reliability of the current population survey.

The 1979 budget provides for a survey of income and program participation designed to overcome deficiencies recognized in current income and poverty data.

(b) *Housing statistics.*—National and regional estimates of housing vacancy rates and the Nation's housing inventory are developed.

3. *Other programs and publications.*—(a) *Statistical abstract and supplements.*—The Statistical Abstract, issued annually, summarizes Government and private statistics of the industrial, social, political, and economic activities of the United States.

(b) *General research.*—Research is conducted on survey methods and techniques.

Object Classification (in thousands of dollars)

Identification code 13-0401-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	28,517	30,167	31,547
11.3 Positions other than permanent....	2,065	2,378	3,194
11.5 Other personnel compensation.....	851	781	813
Total personnel compensation....	31,433	33,326	35,554
12.1 Personnel benefits: Civilian.....	3,015	3,255	3,456
13.0 Benefits for former personnel.....	14		
21.0 Travel and transportation of persons..	784	976	1,092
22.0 Transportation of things.....	48	63	65
23.1 Standard level user charges.....	4,353	3,949	4,187
23.2 Communications, utilities, and other rent.....	1,928	2,160	2,271
24.0 Printing and reproduction.....	1,379	2,144	2,284
25.0 Other services.....	1,099	1,076	1,145
26.0 Supplies and materials.....	440	543	569
31.0 Equipment.....	294	122	122
Total direct obligations.....	44,787	47,614	50,745
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	76	180	27,972
11.3 Positions other than permanent.....	42	626	18,834
11.5 Other personnel compensation.....	9	18	377
Total personnel compensation....	127	824	47,183
12.1 Personnel benefits: Civilian.....	13	80	3,487
21.0 Travel and transportation of persons..	5	45	5,762
22.0 Transportation of things.....		10	151
23.1 Standard level user charges.....	21	21	2,075
23.2 Communications, utilities, and other rent.....	5	22	5,325
24.0 Printing and reproduction.....		10	1,055
25.0 Other services.....	3	20	2,945
26.0 Supplies and materials.....	2	24	724
31.0 Equipment.....	1	6	898
41.0 Grants, subsidies, and contributions....			160
Total reimbursable obligations....	177	1,062	69,765
99.0 Total obligations.....	44,964	48,676	120,510

Personnel Summary

Direct:			
Total number of permanent positions.....	2,060	2,049	2,113
Full-time equivalent of other positions....	1,167	1,204	1,702
Average paid employment.....	3,178	3,223	3,785
Average GS grade.....	8.04	8.06	8.08
Average GS salary.....	\$16,371	\$17,466	\$17,486
Reimbursable:			
Total number of permanent positions.....	1,210	1,326	1,288
Full-time equivalent of other positions....	3,038	3,032	3,154
Average paid employment.....	4,170	4,208	4,362
Average GS grade.....	8.04	8.06	8.08
Average GS salary.....	\$16,371	\$17,466	\$17,486

PERIODIC CENSUSES AND PROGRAMS*

*See Part III for additional information.

For expenses necessary to prepare for taking, compiling, and publishing the censuses of business, transportation, manufactures, and

mineral industries; the census of governments; the census of agriculture; the census of population and housing; and periodic surveys, as provided for by law, [\$71,000,000] \$237,355,000, to remain available until expended: *Provided, That certain enumerators may be paid on a piece rate basis without regard to the provisions of 29 U.S.C. 206 and 207. (13 U.S.C. 4, 6, 12, 131, 141, 142, 161, 181, 191; 15 U.S.C. 1516; 42 U.S.C. 1973aa-5; Department of Commerce Appropriation Act, 1978.)*

Program and Financing (in thousands of dollars)

Identification code 13-0450-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Economic statistics programs:			
(a) 1977 economic censuses	7,049	17,553	16,996
(b) 1977 census of governments	3,175	1,801	920
(c) 1974 census of agriculture	2,488	1,124	-----
(d) 1978 census of agriculture	2,468	10,401	18,634
2. Demographic statistics programs:			
(a) Intercensal demographic estimates	1,919	2,198	1,957
(b) 1980 decennial census	14,244	35,909	146,518
(c) Registration and voting surveys	2,803	1,843	37,435
(d) 1985 mid-decade census	-----	-----	379
3. Periodic programs geographic support			
	3,114	3,672	3,068
4. Data processing equipment			
	1,536	6,703	5,441
5. General administration			
	1,989	3,484	5,066
Total operating costs	40,785	84,688	236,414
Unfunded adjustments to total operating costs:			
Depreciation included above	-703	-852	-1,314
Other costs included above not requiring funding	-597	-660	-602
Total operating costs, funded	39,485	83,176	234,498
Capital outlay:			
1. Large-scale data processing equipment			
	2,900	3,047	719
2. Other capital investment			
	270	828	2,138
Total capital investment	3,170	3,875	2,857
Total program costs, funded	42,655	87,051	237,355
Change in selected resources (stores, undelivered orders, accrued annual leave)			
	1,180	531	-----
10.00 Total obligations	43,835	87,582	237,355
Financing:			
21.40 Unobligated balance available, start of year	-8,748	-13,714	-----
24.40 Unobligated balance available, end of year	13,714	-----	-----
Budget authority	48,800	73,868	237,355
Budget authority:			
40.00 Appropriation	48,800	71,000	237,355
41.00 Transferred to other accounts	-----	-282	-----
43.00 Appropriation (adjusted)	48,800	70,718	237,355
44.20 Supplemental now requested for civilian pay raises	-----	3,150	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	43,835	87,582	237,355
72.40 Obligated balance, start of year	9,616	13,329	36,487
74.40 Obligated balance, end of year	-13,329	-36,487	-72,092
77.40 Adjustments in expired accounts	6	-----	-----
90.00 Outlays, excluding pay raise supplemental	40,128	61,478	201,546
91.20 Outlays from civilian pay raise supplemental	-----	2,946	204

Note.—Excludes \$282 thousand in 1978 and \$282 thousand in 1979 for activities transferred to General Administration, "Salaries and expenses." Comparable amounts for 1977 (\$282 thousand) are included above.

This appropriation funds legislatively mandated censuses and surveys of major economic and demographic areas once or twice each decade and other major periodic activities which may be authorized.

1. *Economic statistics programs*—(a) *1977 economic censuses*.—The economic censuses cover manufactures, mineral industries, retail and wholesale trades and service industries, construction, and transportation every 5th year, covering years ending in 2 and 7.

The 1979 budget provides for review of data collected; tabulation and analysis of summary data; continuation of evaluation and reconciliation programs; collection and processing of data for the Survey of Minority-Owned Business Enterprises; and initiation of the publication and dissemination phase of the censuses. Resources are also included for compiling and publishing a report of the characteristics of businesses owned by women.

(b) *1977 census of governments*.—This census collects State and local government data including taxes, tax valuations, governmental receipts, expenditures, indebtedness, and number of employees. This census is taken every 5th year for years ending in 2 and 7.

The 1979 budget provides for the completion of data collection for the finance phase and the publication of survey results for the governmental finance and employment phases of the census.

(d) *1978 census of agriculture*.—This census collects data from the agricultural sector of the economy in 1978 and thereafter in years ending in 2 and 7. In addition to the regular data collected in the census, the censuses of irrigation and drainage will be conducted in 1978, 1987, and every 10 years thereafter.

The 1979 budget provides for the completion of data collection; most of the processing and editing of individual reports; the development of linkages between the agriculture sector data and data for other sectors of the economy; preparation of the sample follow-on surveys and the evaluation program. An area sample and other activities are also included to improve the coverage of the census.

2. *Demographic statistics programs*—(a) *Intercensal demographic estimates*.—This program provides for updated population and per capita income estimates for approximately 38,500 general purpose governmental units for equitable allocation of funds under the General Revenue Sharing Act.

(b) *1980 decennial census*.—The decennial census of population and housing involves the enumeration of the total population of the 50 States, the District of Columbia, Puerto Rico, Virgin Islands, Guam, Canal Zone, and other areas of U.S. sovereignty or jurisdiction.

The 1979 budget provides for continued overall planning, direction and review, testing of certain census elements, final design and printing of questionnaires and associated materials, completion of geographic activities, and completion of procedures for data collection, processing, and sampling and evaluation, including improved procedures to reduce and to adjust for population undercount.

(c) *Registration and voting surveys*.—This survey is required by the Voting Rights Act of 1965 as amended by Public Law 94-73. Biennial surveys are conducted in every State or political subdivision falling under the requirements of the act.

The 1979 budget provides for the data collection, quality control, review, processing, tabulation, and release of the data for the 1978 elections.

(d) *1985 mid-decade census*.—A census of population is required by Public Law 74-521 on April 1, 1985, and every 10 years thereafter.

General and special funds—Continued

PERIODIC CENSUSES AND PROGRAMS—Continued

The 1979 budget provides for the determination of data needs to be covered by the census and for the review of methodological alternatives to meet these needs.

3. *Periodic programs geographic support.*—This program provides for the maintenance of a continuing program to fulfill the geographic requirements of the various periodic censuses and large-scale surveys and involves accurate identification of both political and statistical areas, preparation of maps, and maintenance of geographic base files.

4. *Data processing equipment.*—This program provides for leasing of selected electronic data processing equipment to update existing computer systems.

Capital outlay—1. Large-scale data processing equipment.—The 1979 budget provides for the purchase of additional electronic equipment needed to modernize the data processing installation of the Bureau of the Census.

2. *Other capital investment.*—This provides for the acquisition of office furniture, machines, and other miscellaneous equipment necessary to conduct periodic censuses and surveys.

Object Classification (in thousands of dollars)

Identification code 13-0450-0-1-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,980	9,573	7,497
11.3 Positions other than permanent.....	13,669	33,707	108,994
11.5 Other personnel compensation.....	561	439	1,431
11.8 Special personal services payments.....	121	73	48
Total personnel compensation.....	24,331	43,792	117,976
12.1 Personnel benefits: Civilian.....	2,672	3,638	8,219
13.0 Benefits for former personnel.....	14	-----	65
21.0 Travel and transportation of persons.....	1,871	1,784	12,229
22.0 Transportation of things.....	57	129	287
23.1 Standard level user charges.....	1,067	1,140	4,908
23.2 Communications, utilities, and other rent.....	2,907	12,280	13,732
24.0 Printing and reproduction.....	1,589	3,077	27,652
25.0 Other services.....	5,140	12,308	31,129
26.0 Supplies and materials.....	1,495	3,497	8,772
31.0 Equipment.....	2,692	5,937	12,392
99.0 Total obligations.....	43,835	87,582	237,355

Personnel Summary

Total number of permanent positions.....	569	556	593
Full-time equivalent of other positions.....	1,256	2,578	18,923
Average paid employment.....	1,820	3,134	19,511
Average GS grade.....	8.04	8.06	8.08
Average GS salary.....	\$16,371	\$17,466	\$17,486

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 13-3904-0-4-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Program costs, funded: Special statistical studies:			
1. Economic data:			
(a) Department of Commerce.....	960	835	-----
(b) Department of Defense.....	375	321	-----
(c) Department of Energy.....	472	681	-----
(d) Department of Housing and Urban Development.....	1,003	985	-----

(e) Department of Justice.....	2,649	1,386	-----
(f) National Science Foundation.....	176	149	-----
(g) Department of Transportation.....	381	229	-----
(h) Department of the Treasury.....	249	578	-----
(i) Miscellaneous.....	1,019	567	-----
Total economic data.....	7,284	5,731	-----

2. Demographic data:

(a) Department of Agriculture.....	503	543	-----
(b) Department of Defense.....	48	703	-----
(c) Department of Health, Education, and Welfare.....	9,111	9,209	-----
(d) Department of Housing and Urban Development.....	10,352	10,400	-----
(e) Department of Justice.....	6,866	3,973	-----
(f) Department of Labor.....	16,450	22,014	-----
(g) National Science Foundation.....	323	350	-----
(h) Department of Transportation.....	2,815	2,496	-----
(i) Veterans Administration.....	164	325	-----
(j) Miscellaneous.....	210	685	-----
Total demographic data.....	46,842	50,698	-----

3. Foreign statistical training: Agency for International Development.....

4,101	4,512	-----
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4. Other data production and services:

(a) Department of Commerce.....	147	285	-----
(b) Department of Health, Education, and Welfare.....	657	483	-----
(c) Miscellaneous.....	327	403	-----

Total, other data production and services.....	1,131	1,171	-----
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Total, program costs, funded¹.....	59,358	62,112	-----
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Change in selected resources (undelivered orders).....	-18	-----	-----
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10.00 Total obligations.....	59,340	62,112	-----
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Financing:

11.00 Offsetting collections from: Federal funds.....	-59,540	-62,112	-----
25.00 Unobligated balance lapsing.....	200	-----	-----

Budget authority.....

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	-200	-----	-----
72.98 Obligated balance, start of year: Fund balance.....	9,526	13,618	13,618
74.98 Obligated balance, end of year: Fund balance.....	-13,618	-13,618	-13,618
77.98 Adjustments in expired accounts.....	-143	-----	-----
90.00 Outlays.....	-4,436	-----	-----

¹ Includes capital investment as follows: 1977, \$424 thousand; 1978, \$646 thousand; 1979, \$0.

Object Classification (in thousands of dollars)

Identification code 13-3904-0-4-376	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	5,077	5,372	-----
22.0 Transportation of things.....	84	130	-----
23.1 Standard level user charges.....	2,036	2,215	-----
23.2 Communications, utilities, and other rent.....	4,423	4,911	-----
24.0 Printing and reproduction.....	975	950	-----
25.0 Other services.....	45,648	46,934	-----
26.0 Supplies and materials.....	535	635	-----

31.0	Equipment	252	805	-----
41.0	Grants, subsidies, and contributions	306	160	-----
42.0	Insurance claims and indemnities	4	-----	-----
99.0	Total obligations	59,340	62,112	-----

Trust Funds

SPECIAL STUDIES, SERVICES, AND PROJECTS

Program and Financing (in thousands of dollars)

Identification code 13-8544-0-7-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Economic data	689	476	426
2. Demographic data	277	266	115
3. Special censuses of population	1,012	300	175
4. Age and citizenship searches	1,712	1,650	1,650
5. Other data production and services	2,069	4,070	2,530
Total operating costs	5,759	6,762	4,896
Unfunded adjustments to total operating costs:			
Depreciation included above	-6	-7	-5
Other costs included above not requiring funding	-13	-15	-15
Total program costs, funded ¹	5,740	6,740	4,876
Change in selected resources (undelivered orders)	1	-----	-----
10.00 Total obligations	5,741	6,740	4,876
Financing:			
21.40 Unobligated balance available, start of year	-1,431	-1,504	-1,504
23.40 Unobligated balance transferred to other accounts	13	-----	-----
24.40 Unobligated balance available, end of year	1,504	1,504	1,504
60.00 Budget authority (appropriation)	5,827	6,740	4,876
Relation of obligations to outlays:			
71.00 Obligations incurred, net	5,741	6,740	4,876
72.40 Obligated balance, start of year	412	307	307
74.40 Obligated balance, end of year	-307	-307	-307
90.00 Outlays	5,846	6,740	4,876

¹ Includes capital investment as follows: 1977, \$66 thousand; 1978, \$70 thousand; 1979, \$51 thousand.

The Bureau of the Census performs statistical work and analysis, at cost, when it is determined to be in the public interest and the statistics furnished will not identify individuals or particular organizations.

On a continuing basis, Census furnishes age and citizenship data to individuals for their use in qualifying for social security, old-age benefits, retirement, passports, court litigation, insurance settlements, et cetera. Special censuses are conducted for States, counties, cities, towns, or other political divisions requiring an up-to-date count of their population. Census also periodically performs statistical work and data analysis for State and local governments, universities, trade associations, and individuals upon request.

Object Classification (in thousands of dollars)

Identification code 13-8544-0-7-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	2,581	2,791	2,837
11.3 Positions other than permanent	789	1,836	432

11.5	Other personnel compensation	183	210	75
Total personnel compensation		3,553	4,837	3,344
12.1	Personnel benefits: Civilian	345	453	336
13.0	Benefits for former personnel	2	-----	-----
21.0	Travel and transportation of persons	230	115	197
22.0	Transportation of things	49	87	84
23.1	Standard level user charges	223	172	160
23.2	Communications, utilities, and other rent	327	251	177
24.0	Printing and reproduction	74	86	50
25.0	Other services	415	395	289
26.0	Supplies and materials	128	124	100
31.0	Equipment	27	100	56
41.0	Grants, subsidies, and contributions	78	120	83
44.0	Refunds	290	-----	-----
99.0	Total obligations	5,741	6,740	4,876

Personnel Summary

Total number of permanent positions	245	245	245
Full-time equivalent of other positions	96	34	34
Average paid employment	341	274	274
Average GS grade	8.04	8.06	8.08
Average GS salary	\$16,371	\$17,466	\$17,486

[BUREAU OF ECONOMIC ANALYSIS]

ECONOMIC AND STATISTICAL ANALYSIS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Economic Analysis, **[\$13,475,000]** the Office of Federal Statistical Policy and Standards, the Office of Industrial Economics, and the Office of Economic Affairs, \$16,875,000. (15 U.S.C. 171, 175, 1512, 1516; 22 U.S.C. 286f, 3101-3108; 31 U.S.C. 18b; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-1500-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Bureau of Economic Analysis:			
(a) National economic accounts	5,500	5,874	6,293
(b) Analysis of business trends	3,097	3,999	4,119
(c) International economic accounts	2,893	3,087	3,116
(d) General administration	1,082	1,150	1,156
2. Office of Federal Statistical Policy and Standards	-----	-----	1,070
3. Office of Industrial Economics	-----	-----	650
4. Office of Economic Affairs	-----	-----	471
Total direct program	12,572	14,110	16,875
Reimbursable program	34	50	1,612
Total program costs, funded ¹	12,606	14,160	18,487
Change in selected resources (undelivered orders)	212	-----	-----
10.00 Total obligations	12,818	14,160	18,487
Financing:			
11.00 Offsetting collections from: Federal funds	-34	-50	-1,612
25.40 Unobligated balance lapsing	16	-----	-----
Budget authority	12,800	14,110	16,875

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-1500-0-1-376	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation.....	12,800	13,475	16,875
41.00 Transferred to other accounts.....	-----	-169	-----
43.00 Appropriation (adjusted)	12,800	13,306	16,875
44.20 Supplemental now requested for civilian pay raises	-----	804	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,784	14,110	16,875
72.40 Obligated balance, start of year.....	1,519	1,641	1,911
74.40 Obligated balance, end of year.....	-1,641	-1,911	-2,161
77.40 Adjustments in expired accounts.....	-23	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	12,639	13,081	16,580
91.20 Outlays from civilian pay raise supplemental.....	-----	759	45

¹ Includes capital investment as follows: 1977, \$50 thousand; 1978, \$50 thousand; 1979, \$56 thousand.

Note.—Includes \$1,742 thousand in 1979 for activities previously financed from "Salaries and expenses", General Administration, Department of Commerce. Excludes \$169 thousand in 1978 and in 1979 for activities transferred to General Administration, "Salaries and expenses." Comparable amounts for 1977 (\$168 thousand) are included above.

With the change from the Bureau of Economic Analysis to Economic and Statistical Analysis, three additional offices, as described below, have been transferred from the General Administration appropriation of the Department of Commerce.

1. *Bureau of Economic Analysis (BEA)*.—The objective of BEA is to provide a clear picture of the state of the economy through the preparation, development, and interpretation of the economic accounts of the United States. The principal programs are:

(a) *National economic accounts*.—The national income and product accounts, summarized by the gross national product (GNP), provide an up-to-date overall view of national production, its distribution, and its use as shown by the interrelated receipts and expenditures of producers, consumers, investors, government, and the foreign customers of the United States. The interindustry accounts consist of the preparation, development, and analysis of input-output tables. The regional accounts provide detail on economic activity by region, State, SMSA, and county. The 1979 request provides \$445 thousand for the preparation on a quarterly basis of estimates of national defense purchases in constant dollars.

(b) *Analysis of business trends*.—This work includes surveys of business investment, econometric models of the U.S. economy, estimates of the costs and unit rates of emission for pollution abatement, GNP-related measures to help evaluate national well-being, a system of business cycle indicators, and analyses of the business situation.

(c) *International economic accounts*.—The balance of payments accounts provide a comprehensive and detailed view of economic transactions between the United States and foreign countries. The international investment accounts consist of the preparation, development, and analysis of estimates of U.S. direct investment abroad and foreign direct investment in the United States.

(d) *General administration*.—General administration provides for the executive direction of BEA to insure the proper performance of its functions. It also includes the administrative management functions, comprised of

budget, management and systems analysis, and other administrative services.

2. *Office of Federal Statistical Policy and Standards*.—The objective of the Office of Federal Statistical Policy and Standards is to assure the integrity, accuracy, and timeliness of Federal statistics. The Office is responsible for the development and coordination of statistical policy and the development and implementation of statistical standards and guidelines. The 1979 request of 10 positions and \$350 thousand would provide for the coordination of new statistical policy efforts, including social indicators, energy statistics, and implementation of the GNP data improvement project.

3. *Office of Industrial Economics*.—The objective of the Office of Industrial Economics is to conduct analyses and research on a broad range of sectoral and industrial economic questions. The Office is responsible for developing the industrial data needed to perform its own analyses and research as required by other agencies in the formulation of their policy decisions.

4. *Office of Economic Affairs*.—The objective of the Office of Economic Affairs is to provide support to the Chief Economist for the Department primarily through the analysis and interpretation of macro or aggregate economic issues. The Office is responsible for (1) monitoring, interpreting, and preparing forecasts of current business conditions; (2) advising the Chief Economist on the economic impact of proposed legislation and proposed Departmental and other Federal agency regulations; and (3) preparing speeches, reports, and articles on a wide range of economic matters.

Object Classification (in thousands of dollars)

Identification code 13-1500-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	8,353	9,423	11,306
11.3 Positions other than permanent.....	351	398	459
11.5 Other personnel compensation.....	109	120	137
Total personnel compensation.....	8,813	9,941	11,902
12.1 Personnel benefits: Civilian.....	771	860	1,025
21.0 Travel and transportation of persons.....	24	29	85
22.0 Transportation of things.....	2	2	2
23.1 Standard level user charges.....	610	666	783
23.2 Communications, utilities, and other rent.....	599	670	834
24.0 Printing and reproduction.....	751	790	942
25.0 Other services.....	968	907	1,030
26.0 Supplies and materials.....	196	195	219
31.0 Equipment.....	50	50	53
Total direct obligations.....	12,784	14,110	16,875
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	21	31	1,033
11.3 Positions other than permanent.....	-----	-----	134
11.5 Other personnel compensation.....	-----	-----	8
Total personnel compensation.....	21	31	1,175
12.1 Personnel benefits: Civilian.....	2	3	99
21.0 Travel and transportation of persons.....	-----	-----	22
23.1 Standard level user charges.....	-----	-----	48
23.2 Communications, utilities, and other rent.....	6	7	140
24.0 Printing and reproduction.....	-----	-----	5
25.0 Other services.....	4	7	82
26.0 Supplies and materials.....	1	2	17
31.0 Equipment.....	-----	-----	3
41.0 Grants, subsidies, and contributions.....	-----	-----	21
Total reimbursable obligations.....	34	50	1,612
99.0 Total obligations.....	12,818	14,160	18,487

Personnel Summary

Direct:			
Total number of permanent positions.....	441	461	527
Full-time equivalent of other positions.....	21	22	26
Average paid employment.....	440	460	526
Average GS grade.....	9.98	9.97	10.18
Average GS salary.....	\$19,528	\$19,513	\$20,321
Reimbursable:			
Total number of permanent positions.....	83	53	40
Full-time equivalent of other positions.....	17	16	13
Average paid employment.....	80	52	37
Average GS grade.....	9.98	9.97	10.18
Average GS salary.....	\$19,528	\$19,513	\$20,321

Intragovernmental funds:

**CONSOLIDATED WORKING FUND
Program and Financing (in thousands of dollars)**

Identification code 13-3915-0-4-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Regional economic projections and analyses.....	535	575	-----
2. Estimates of county money income.....	332	325	-----
3. Military price index project.....	634	435	-----
4. Training of foreign nationals in economic accounting.....	58	55	-----
5. Demographic and economic analyses.....	1,041	95	-----
6. Special retrievals of personal income and employment by county.....	255	305	-----
7. Multinational corporate data.....	20	17	-----
8. Miscellaneous.....	58	135	-----
Total program costs, funded ¹	2,933	1,942	-----
Change in selected resources (undelivered orders).....	-15	-----	-----
10.00 Total obligations.....	2,918	1,942	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,918	-1,942	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.98 Obligated balance, start of year: Fund balance.....	25	424	424
73.98 Obligated balance transferred, net: Fund balance.....	-19	-----	-----
74.98 Obligated balance, end of year: Fund balance.....	-424	-424	-424
90.00 Outlays.....	-418	-----	-----

¹ Includes capital investment as follows: 1977, \$6 thousand; 1978, \$5 thousand; 1979, \$0.

Object Classification (in thousands of dollars)

Identification code 13-3915-0-4-376	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	43	37	-----
23.1 Standard level user charges.....	137	75	-----
23.2 Communications, utilities, and other rent.....	130	170	-----
24.0 Printing and reproduction.....	6	8	-----
25.0 Other services.....	2,526	1,601	-----
26.0 Supplies and materials.....	50	25	-----
31.0 Equipment.....	6	5	-----
41.0 Grants, subsidies, and contributions.....	20	21	-----
99.0 Total obligations.....	2,918	1,942	-----

Trust Funds

SPECIAL STUDIES, SERVICES AND PROJECTS

Program and Financing (in thousands of dollars)

Identification code 13-8543-0-7-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Input-output and GNP by industry data.....	10	15	15
2. Regional economic data.....	42	65	65
3. Training of foreign nationals in economic accounting.....	34	50	50
4. Multinational corporate data.....	1	10	10
5. Miscellaneous.....	4	10	10
Total program costs, funded.....	91	150	150
Change in selected resources (undelivered orders).....	-1	-----	-----
10.00 Total obligations.....	90	150	150
Financing:			
21.40 Unobligated balance available, start of year.....	-32	-59	-59
22.40 Unobligated balance transferred from other accounts.....	-13	-----	-----
24.40 Unobligated balance available, end of year.....	59	59	59
60.00 Budget authority (appropriation) (permanent, indefinite).....	104	150	150
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	90	150	150
72.40 Obligated balance, start of year.....	5	12	12
74.40 Obligated balance, end of year.....	-12	-12	-12
90.00 Outlays.....	83	150	150

The Bureau of Economic Analysis (BEA) provides economic and statistical data and analyses to individuals and firms requesting such information. Funds received for these services cover only the costs of performing this work. BEA is authorized to perform these services under 15 U.S.C. 1526.

Object Classification (in thousands of dollars)

Identification code 13-8543-0-7-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	22	77	77
11.3 Positions other than permanent.....	27	-----	-----
11.5 Other personnel compensation.....	1	3	3
Total personnel compensation.....	50	80	80
12.1 Personnel benefits: Civilian.....	4	7	7
23.1 Standard level user charges.....	4	5	5
23.2 Communications, utilities, and other rent.....	9	14	14
25.0 Other services.....	21	40	40
26.0 Supplies and materials.....	2	4	4
99.0 Total obligations.....	90	150	150

Personnel Summary

Total number of permanent positions.....	5	5	5
Full-time equivalent of other positions.....	3	0	0
Average paid employment.....	5	4	4
Average GS grade.....	9.98	9.97	10.18
Average GS salary.....	\$19,528	\$19,513	\$20,321

ECONOMIC DEVELOPMENT ASSISTANCE**ECONOMIC DEVELOPMENT ADMINISTRATION****Federal Funds****General and special funds:****ECONOMIC DEVELOPMENT ASSISTANCE PROGRAMS***

*See Part III for additional information.

For economic development assistance as authorized by titles I, II, III, IV and IX of the Public Works and Economic Development Act of 1965, as amended, and title II of the Trade Act of 1974, **[\$382,500,000] \$627,425,000.** (42 U.S.C. 3131, 3135, 3141, 3142, 3144, 3151, 3152, 3153, 3171, 3241, 3243, 3245, 19 U.S.C. 2343, 2344, 2346, 2373, 2374; Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed for \$80,550,000.)

Program and Financing (in thousands of dollars)

Identification code 13-2050-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
Direct program:			
1. Districts.....	100,565	121,912	92,000
2. Counties.....	53,464	36,384	20,000
3. Cities.....	68,213	85,440	116,000
4. States.....	6,890	8,352	14,000
5. Indian.....	21,456	21,864	14,000
6. Adjustment.....	21,801	25,920	74,000
7. Policy development.....	6,936	10,128	10,000
Total direct program.....	279,325	310,000	340,000
Reimbursable programs.....	3,675	-----	-----
Total operating costs, funded.....	283,000	310,000	340,000
Capital investment, funded:			
1. Districts.....	11,900	12,500	24,300
2. Counties.....	3,100	3,400	6,300
3. Cities.....	14,900	16,700	30,600
5. Indian.....	500	500	900
6. Adjustment.....	11,000	12,000	22,500
7. Policy development.....	2,850	2,900	5,400
Total capital investment, funded.....	44,250	48,000	90,000
Total program costs, funded.....	327,250	358,000	430,000
Change in selected resources (undisbursed loans and undelivered orders).....	64,071	24,500	197,425
10.00 Total obligations.....	391,321	382,500	627,425
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,261	-----	-----
25.40 Unobligated balance lapsing.....	40	-----	-----
40.00 Budget authority (appropriation).....	390,100	382,500	627,425
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	390,060	382,500	627,425
72.40 Obligated balance, start of year.....	646,584	721,470	785,010
74.40 Obligated balance, end of year.....	-721,470	-785,010	-1,031,812
77.40 Adjustments in expired accounts.....	-18,083	-----	-----
90.00 Outlays.....	297,091	318,960	380,623
Distribution of outlays by account:			
Economic development assistance programs.....	241,614	248,689	366,462
Development facilities.....	46,859	60,000	14,161
Industrial development loans and guarantees.....	6,393	8,345	-----
Planning, technical assistance, and research.....	1,122	1,705	-----
Development facilities grants.....	1,103	13	-----
Technical and community assistance.....	-----	208	-----

The programs of the Economic Development Administration (EDA) are designed to reduce substantial and persistent unemployment in economically distressed areas and to react to economic adjustment problems that may arise abruptly. EDA works to accomplish these objectives by investing combinations of public works grants and loans and business development loans and guarantees in particular areas to leverage private sector investments that will create new permanent jobs. EDA also provides grants for economic development planning purposes and for technical assistance with the objective of improving the abilities of State and local officials to resolve economic adjustment and development problems. Finally, EDA supports a range of demonstration, evaluation, and research activities aimed at increasing public understanding of the processes of economic growth and development and of how public agencies and activities at all levels of government may influence those processes.

In 1979, EDA will complete a series of major administrative changes to enhance its ability to achieve these objectives. In recognition of the geographic context of most economic development problems and solutions, EDA will begin to orient its policy development and program administration activities primarily toward specific types of geographic units, such as States, rural development districts and counties, and cities. This approach will enable EDA to coordinate its diverse development tools in comprehensive, customized responses to the structural economic problems of particular areas. EDA will support the development of comprehensive, coordinated investment strategies through capacity-building and technical assistance grants. EDA also will provide investment grants, loans and loan guarantees, as well as special adjustment assistance, to aid in the implementation of these strategies.

Obligations by program initiative are as follows (amounts in thousands):

	1977 actual	1978 estimate	1979 estimate
1. Districts.....	118,500	130,500	172,330
2. Counties.....	66,435	40,950	40,995
3. Cities.....	85,025	127,400	205,000
4. States.....	25,500	25,500	26,500
5. Indian.....	25,840	25,850	26,100
6. Adjustment.....	60,000	137,000	138,500
7. Policy development.....	8,800	12,300	18,000
Total obligations.....	390,100	499,500	627,425

Note.—1978 estimate includes supplemental proposed in Part III.

Within the areas served, EDA strives to meet its program objectives through the use of a broad range of activities.

Public works grants provide funds for the construction or expansion of community facilities conducive to the location of industrial and commercial enterprises and the creation of additional long-term employment opportunities.

Public works loans are made in association with public works grants.

Business development loans and guarantees, including long-term low-interest loans for fixed assets, finance businesses willing to establish or expand operations in the Nation's economically distressed areas. In addition, the act authorizes direct working capital loans, working capital guarantees, interest subsidies, guarantees of fixed asset loans made by private institutions, and guarantee of lease payments for buildings and equipment.

Planning assistance encourages and supports local development organizations by providing professional planning help and related services.

Technical assistance provides appropriate, specific management and operational technical expertise to help assure the success of grant and loan projects; supports institutional and demonstration projects that directly benefit a number of local and regional economic development groups and organizations; and supports feasibility studies and other site-related projects.

Economic research assists in the development of improved EDA programs and also provides research and information useful to others in the economic development field.

Program evaluation assists the agency top staff in making policy and management decisions. Analyses are performed by EDA staff and through contracts.

Grants to States is a program initiated in 1975 by the addition of section 304 of the act; it enables States to supplement grants or to make new grants or loans consistent with titles I, II, III, IV, and IX of the act. Funds approved under this new program are distributed among the States based on the percentage of title I funds received by each State since the beginning of EDA.

Economic adjustment assistance provides grants to helped areas resolve problems related to actual or threatened long-term unemployment or low income. Assistance may be provided to facilitate long-term community adjustments to such situations as the closing of a major employer in the area. A major expansion of assistance will be made available for the growing number of firms and communities adversely impacted by international trade.

Object Classification (in thousands of dollars)

Identification code 13-2050-0-1-452	1977 actual	1978 est.	1979 est.
Direct obligations:			
25.0 Other services.....	1,700	4,400	5,000
33.0 Investments and loans.....	60,400	70,200	180,900
41.0 Grants, subsidies, and contributions...	327,499	307,400	440,525
Total direct obligations.....	389,599	382,000	626,425
Reimbursable obligations:			
41.0 Grants, subsidies, and contributions...	1,261		
ALLOCATION ACCOUNTS			
41.0 Grants, subsidies, and contributions...	461	500	1,000
99.0 Total obligations.....	391,321	382,500	627,425
Obligations are distributed as follows:			
Economic Development Administration....	390,860	382,000	626,425
Department of Agriculture.....	127	200	500
Department of Health, Education, and Welfare.....	334	200	300
Department of Housing and Urban Development.....		50	100
Department of Interior.....		50	100

LOCAL PUBLIC WORKS PROGRAM*

* See Part III for additional information.

For administrative expenses, including expenses for program evaluation by the Secretary of Commerce, necessary to carry out title I of the Public Works Employment Act of 1976 (Public Law 94-369), \$10,607,000. (42 U.S.C. 6701; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 13-2052-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administrative expenses.....	12,873	12,127	10,607
2. Grants.....	5,972,460		
10.00 Total obligations ¹	5,985,333	12,127	10,607
Financing:			
21.40 Unobligated balance available, start of year.....		-12,127	
24.40 Unobligated balance available, end of year.....	12,127		
25.40 Unobligated balance lapsing.....	2,540		
40.00 Budget authority (appropriation).....	6,000,000		10,607
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,985,333	12,127	10,607
72.40 Obligated balance, start of year.....		5,400,069	3,112,196
74.40 Obligated balance, end of year.....	-5,400,069	-3,112,196	-1,112,015
90.00 Outlays.....	585,264	2,300,000	2,010,788

¹ Includes capital investment as follows: 1977, \$225 thousand; 1978, \$75 thousand; 1979, \$0.

Title I of the Public Works Employment Act of 1976, as amended, authorized \$6 billion for grants to State and local governments for public works projects which will stimulate activity in the construction and construction-related industries and thereby contribute to the reduction of unemployment. Eligible projects were those which provided for construction, renovation, repair, or other improvements of a public works nature which have a local orientation. Title I also authorized funding for the completion of plans, specifications, and estimates for local public works projects where either architectural design or preliminary engineering or related planning had already been undertaken and where additional work of this type was needed to permit construction.

Total funds available for program activities were obligated at the close of fiscal year 1977. Additional appropriations are requested in fiscal year 1979 for administrative purposes only.

Object Classification (in thousands of dollars)

Identification code 13-2052-0-1-452	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	6,650	5,660	4,166
11.5 Other personnel compensation.....	95		
Total personnel compensation.....	6,745	5,660	4,166
12.1 Personnel benefits: Civilian.....	618	446	314
21.0 Travel and transportation of persons.....	345	250	120
23.1 Standard level user charges.....	958	500	280
23.2 Communications, utilities, and other rent.....	452	298	175
24.0 Printing and reproduction.....	43	20	10
25.0 Other services.....	3,312	4,798	5,527
26.0 Supplies and materials.....	175	80	15
31.0 Equipment.....	225	75	
41.0 Grants, subsidies, and contributions...	5,972,460		
99.0 Total obligations.....	5,985,333	12,127	10,607

Personnel Summary

Total number of permanent positions.....	525	214	170
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	417	370	270
Average GS grade.....	9.26	9.24	9.24
Average GS salary.....	\$18,435	\$18,725	\$18,940

ECONOMIC DEVELOPMENT ADMINISTRATION—Continued

General and special funds—Continued

DROUGHT ASSISTANCE PROGRAM

Program and Financing (in thousands of dollars)

Identification code 13-2053-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants.....	65,000	-----	-----
2. Loans.....	110,000	-----	-----
10.00 Total obligations.....	175,000	-----	-----
Financing:			
40.00 Budget authority (appropriation)....	175,000	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	175,000	-----	-----
72.40 Obligated balance, start of year.....	-----	160,097	10,097
74.40 Obligated balance, end of year.....	-160,097	-10,097	-10,097
90.00 Outlays.....	14,903	150,000	-----

The drought assistance program, designed to mitigate the impacts of the 1976-1977 drought, was authorized as a temporary measure by the Community Emergency Drought Relief Act of 1977. This act gives temporary authority to the Secretary of Commerce to provide grants and loans to States and political subdivisions of States with populations of 10,000 or more, Indian tribes, public or private nonprofit corporations, and certain water districts. The total 1977 appropriation of \$175,000 thousand was obligated as of September 30, 1977.

Object Classification (in thousands of dollars)

Identification code 13-2053-0-1-452	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	110,000	-----	-----
41.0 Grants, subsidies, and contributions....	65,000	-----	-----
99.0 Total obligations.....	175,000	-----	-----

ADMINISTRATION OF ECONOMIC DEVELOPMENT ASSISTANCE PROGRAMS*

*See Part III for additional information.

For necessary expenses of administering the economic development assistance programs, not otherwise provided for **[\$26,825,000]** \$28,827,000, of which not to exceed \$300,000 may be advanced to the Small Business Administration for processing of loan applications. (42 U.S.C. 3218(c), 3219; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-0125-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Administration of grants and loans.....	15,576	16,991	17,584
2. Executive direction, administration, and supporting services....	11,752	11,146	11,243
Total direct program.....	27,328	28,137	28,827
Reimbursable program.....	167	150	150
Total program costs, funded ¹	27,495	28,287	28,977
Change in selected resources (undelivered orders).....	94	-----	-----
10.00 Total obligations.....	27,589	28,287	28,977

Financing:

11.00 Offsetting collections from: Federal funds.....	-187	-150	-150
25.40 Unobligated balance lapsing.....	123	-----	-----
Budget authority.....	27,525	28,137	28,827
Budget authority:			
40.00 Appropriation.....	27,525	26,825	28,827
41.00 Transferred to other accounts.....	-----	-108	-----
43.00 Appropriation (adjusted).....	27,525	26,717	28,827
44.20 Supplemental now requested for civilian pay raises.....	-----	1,420	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	27,402	28,137	28,827
72.40 Obligated balance, start of year.....	2,119	2,146	2,425
74.40 Obligated balance, end of year.....	-2,146	-2,425	-2,668
77.40 Adjustments in expired accounts.....	-47	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	27,328	26,520	28,502
91.20 Outlays from civilian pay raise supplemental.....	-----	1,338	82

¹ Includes capital investment as follows: 1977, \$85 thousand; 1978, \$86 thousand; 1979, \$85 thousand.

Note.—Excludes \$108 thousand in 1978 and \$363 thousand in 1979 for activities transferred to General Administration, Salaries and expenses. Comparable amounts for 1977 (\$363 thousand) and 1978 (\$255 thousand) are included above.

Salaries and related administrative costs of operating the programs of the Economic Development Administration are financed by this appropriation.

1. *Administration of grants and loans.*—This program covers the expenses of administering the agency's economic development assistance programs.

2. *Executive direction, administration, and supporting services.*—This program includes the costs of executive direction of the agency, including the regional offices, the staff offices, program direction and guidance, and legal, equal opportunity and field coordination assistance to the program functions.

Object Classification (in thousands of dollars)

Identification code 13-0125-0-1-452	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	17,266	18,836	19,557
11.3 Positions other than permanent....	588	709	765
11.5 Other personnel compensation.....	60	60	75
Total personnel compensation.....	17,914	19,605	20,397
12.1 Personnel benefits: Civilian.....	1,666	1,691	1,897
13.0 Benefits for former personnel.....	10	10	10
21.0 Travel and transportation of persons....	1,337	1,357	1,321
22.0 Transportation of things.....	20	20	32
23.1 Standard level user charges.....	1,580	1,735	1,709
23.2 Communications, utilities, and other rent.....	1,877	1,217	1,248
24.0 Printing and reproduction.....	224	228	250
25.0 Other services.....	2,538	2,014	1,718
26.0 Supplies and materials.....	171	174	160
31.0 Equipment.....	85	86	85
Total direct obligations.....	27,422	28,137	28,827
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	88	94	100
11.3 Positions other than permanent....	7	7	7
Total personnel compensation.....	95	101	107
12.1 Personnel benefits: Civilian.....	9	9	10
25.0 Other services.....	63	40	33
Total reimbursable obligations.....	167	150	150
99.0 Total obligations.....	27,589	28,287	28,977

Personnel Summary

Direct:			
Total number of permanent positions.....	829	900	925
Full-time equivalent of other positions.....	87	48	48
Average paid employment.....	775	810	814
Average GS grade.....	9.25	9.24	9.24
Average GS salary.....	\$18,435	\$18,725	\$18,940
Reimbursable:			
Total number of permanent positions.....	11	11	11
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	9	9	9
Average GS grade.....	9.26	9.24	9.24
Average GS salary.....	\$18,435	\$18,725	\$18,940

FINANCIAL AND TECHNICAL ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 13-1210-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Financial assistance: Direct loans.....	1,500	1,250	1,300
2. Technical assistance.....	48	50	50
Total program costs, funded.....	1,548	1,300	1,350
Changes in selected resources (undisbursed loan obligations).....	-248	-300	-350
10.00 Total obligations.....	1,300	1,000	1,000
Financing:			
21.40 Unobligated balance available, start of year.....	-6,900	-5,600	-4,600
24.40 Unobligated balance available, end of year.....	5,600	4,600	3,600
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,300	1,000	1,000
72.40 Obligated balance, start of year.....	2,266	2,276	1,631
74.40 Obligated balance, end of year.....	-2,276	-1,631	-1,631
90.00 Outlays.....	1,290	1,645	1,000

The Trade Expansion Act of 1962 has been superseded by the Trade Act of 1974 which authorizes a new trade adjustment assistance program. No new loans are planned for 1979.

Object Classification (in thousands of dollars)

Identification code 13-1210-0-1-376	1977 actual	1978 est.	1979 est.
25.0 Other services.....	48	50	50
33.0 Investments and loans.....	1,252	950	950
99.0 Total obligations.....	1,300	1,000	1,000

JOB OPPORTUNITIES PROGRAM

Program and Financing (in thousands of dollars)

Identification code 13-2051-0-1-504	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	128,508	29,133	16,133
72.40 Obligated balance, start of year.....	-29,133	-16,133	-16,133
77.40 Adjustments in expired accounts.....	-1,357		
90.00 Outlays.....	98,018	13,000	

The job opportunities program was funded initially under title III of the Emergency Jobs and Unemployment Assistance Act of 1974 and subsequently under title X of the Public Works and Economic Development Act of 1965, as amended.

Public enterprise funds:

ECONOMIC DEVELOPMENT REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 13-4406-0-3-452	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Interest expense.....	25,517	27,480	32,500
2. Business loan guarantees.....		100,000	
10.00 Total program costs, funded—obligations.....	25,517	127,480	32,500
Financing:			
14.00 Offsetting collections from:			
Loan and note repayments and sale of collateral.....	-25,114	-26,500	-31,500
Revenue.....	-23,938	-25,000	-29,000
21.98 Unobligated balance available, start of year: Fund balance.....	-176,092	-199,627	-123,647
24.98 Unobligated balance available, end of year: Fund balance.....	199,627	123,647	151,647
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-23,535	75,980	-28,000
72.98 Obligated balance, start of year: Fund balance.....	15,957	12,074	109,554
74.98 Obligated balance, end of year: Fund balance.....	-12,074	-109,554	-108,554
90.00 Outlays.....	-19,652	-21,500	-27,000

Revenue and principal repayments from loans made under the Area Redevelopment Act and the Public Works and Economic Development Act are deposited in this fund. Interest payments are made to the Treasury from this fund on the amount of loans outstanding.

EDA will utilize up to \$100 million of the 1978 revolving fund unobligated balance to guarantee loans made by the private sector to firms suffering economic dislocation. It is anticipated that these guarantees will be provided primarily to firms in the steel industry. These loans will enable the firms to continue operations and to modernize plants in areas of high unemployment or threatened major layoffs. The \$100 million represents a 20% set-aside of funds to cover possible defaults. The \$100 million would leverage \$500 million in loans. The budget proposal anticipates no defaults in either 1978 or 1979; so, there is no outlay projection.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating loss:			
Revenue.....	23,938	25,000	29,000
Expense.....	-27,820	-32,480	-42,500
Net loss for the year.....	-3,882	-7,480	-13,500

ECONOMIC DEVELOPMENT ADMINISTRATION—Continued

Public enterprise funds—Continued

ECONOMIC DEVELOPMENT REVOLVING FUND—continued

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	192,049	211,701	233,201	260,201
Accounts receivable (net)	13,131	13,634	17,931	23,951
Loans receivable (net)	447,422	479,352	497,852	558,352
Real property and equipment (net)	330	280	280	280
Total assets	652,932	704,967	749,264	842,784
Liabilities:				
Accounts payable and accrued liabilities	29,088	25,708	27,485	32,505
Government equity:				
Unexpended budget authority:				
Unobligated balance	176,092	199,627	123,647	151,647
Undisbursed obligations			100,000	100,000
Invested capital	447,752	479,632	498,132	558,632
Total Government equity	623,844	679,259	721,779	810,279
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance		688,335	747,632	797,632
Transaction: Appropriation transfer		59,297	50,000	102,000
Closing balance		747,632	797,632	899,632
Retained income or deficit:				
Opening balance		-64,491	-68,373	-75,853
Net operating income or loss		-3,882	-7,480	-13,500
Closing balance		-68,373	-75,853	-89,353
Total Government equity (end of year)	623,844	679,259	721,779	810,279

Note.—This statement excludes unfunded contingent liabilities under loan guarantees as follows: TQ, \$31,247 thousand; 1977, \$155,190 thousand; 1978, \$165,000 thousand; 1979, \$172,000 thousand.

Object Classification (in thousands of dollars)

Identification code 13-4406-0-3-452	1977 actual	1978 est.	1979 est.
33.0 Investments and loans		100,000	
43.0 Interest and dividends	25,517	27,480	32,500
99.0 Total obligations	25,517	127,480	32,500

REGIONAL ACTION PLANNING COMMISSIONS

Federal Funds

General and special funds:

REGIONAL DEVELOPMENT PROGRAMS

For expenses necessary to carry out the programs authorized by title V of the Public Works and Economic Development Act of 1965, as amended, [\$64,600,000] \$63,876,000, to remain available until expended. (42 U.S.C. 3181-3196; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-2100-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Development programs	55,804	60,969	62,418
2. Administrative expenses	4,050	5,915	5,585
Total program costs, funded¹	59,854	66,884	68,003

	Change in selected resources (undelivered orders)	737	6,652	-4,127
10.00	Total obligations	60,591	73,536	63,876
Financing:				
17.00	Recovery of prior year obligations	-366	-750	
21.40	Unobligated balance available, start of year	-4,704	-7,979	
24.40	Unobligated balance available, end of year	7,979		
	Budget authority	63,500	64,807	63,876
Budget authority:				
40.00	Appropriation	63,500	64,600	63,876
41.00	Transferred to other accounts		-2	
43.00	Appropriation (adjusted)	63,500	64,598	63,876
44.20	Supplemental now requested for civilian pay raises		209	
Relation of obligations to outlays:				
71.00	Obligations incurred, net	60,225	72,786	63,876
72.40	Obligated balance, start of year	31,020	31,278	38,697
74.40	Obligated balance, end of year	-31,278	-38,697	-35,257
90.00	Outlays, excluding pay raise supplemental	59,967	65,167	67,307
91.20	Outlays from civilian pay raise supplemental		200	9

¹ Includes capital investment as follows: 1977, \$21 thousand; 1978, \$8 thousand; 1979, \$8 thousand.

Note.—Excludes \$2 thousand in 1978 and \$31 thousand in 1979 for activities transferred to General Administration, "Salaries and expenses". Comparable amounts for 1977 (\$31 thousand) and 1978 (\$29 thousand) are included above.

The Regional Action Planning Commissions address problems of economic dislocation or lag on a multistate basis. There are currently eight regional commissions which encompass all or part of 34 States; they are Coastal Plains, Four Corners, New England, Old West, Ozarks, Pacific Northwest, Upper Great Lakes, and Southwest Border, which was established on August 8, 1977. Each Commission is composed of the Governors of member States and a Federal cochairman appointed by the President.

1. *Development programs.*—The 1979 development programs will enable the Commissions to carry out a program of planning, technical assistance, demonstration projects, and supplemental grants-in-aid.

2. *Administrative expenses.*—This activity provides for staff costs for the Commissions, the Federal cochairmen, and the Special Assistant to the Secretary for Regional Economic Coordination. The Federal Government provides 100% of the financing for the administrative staffs of new Commissions, and 50% of the costs of other Commissions, with the States in each region sharing the balance of the costs.

Object Classification (in thousands of dollars)

Identification code 13-2100-0-1-452	1977 actual	1978 est.	1979 est.	
REGIONAL ACTION PLANNING COMMISSIONS				
Personnel compensation:				
11.1	Permanent positions	1,511	2,292	2,332
11.3	Positions other than permanent	127	92	80
11.5	Other personnel compensation	4	1	1
	Total personnel compensation	1,642	2,385	2,413
12.1	Personnel benefits: Civilian	139	207	210
21.0	Travel and transportation of persons	196	257	257
22.0	Transportation of things	1	2	2
23.1	Standard level user charges	149	171	189

23.2	Communications, utilities, and other rent.....	130	159	207
24.0	Printing and reproduction.....	26	24	26
25.0	Other services.....	173	895	362
26.0	Supplies and materials.....	35	30	30
31.0	Equipment.....	21	8	8
41.0	Grants, subsidies, and contributions.....	40,462	69,398	60,172
	Total obligations, Regional Action Planning Commissions.....	42,974	73,536	63,876
ALLOCATION ACCOUNTS				
41.0	Grants, subsidies, and contributions (total obligations, allocation accounts).....	17,617		
99.0	Total obligations.....	60,591	73,536	63,876
Obligations are distributed as follows:				
	Regional Action Planning Commissions.....	42,974	73,536	63,876
	Economic Development Administration.....	5,324		
	Department of Agriculture.....	7,623		
	Department of Health, Education, and Welfare.....	2,730		
	Department of Housing and Urban Development.....	500		
	Department of Interior.....	1,149		
	Department of Justice.....	127		
	Department of Transportation.....	5		
	Environmental Protection Agency.....	159		

Personnel Summary

Total number of permanent positions.....	92	94	94
Full-time equivalent of other positions.....	7	6	6
Average paid employment.....	60	90	91
Average GS grade.....	11.13	10.29	10.59
Average GS salary.....	\$23,302	\$23,232	\$23,979
Average grade, grades established by act of August 26, 1965 (42 U.S.C. 3182).....	10.83	10.72	10.74
Average salary, grades established by act of August 26, 1965 (42 U.S.C. 3182).....	\$22,751	\$24,285	\$24,740

Trust Funds

REGIONAL ACTION PLANNING COMMISSIONS

Program and Financing (in thousands of dollars)

Identification code 13-8509-0-7-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Regional Commissions (program costs, funded).....	47,881	43,245	40,815
Change in selected resources (undelivered orders).....	1,550	3,207	1,148
10.00 Total obligations.....	49,431	46,452	41,963
Financing:			
17.00 Recovery of prior year obligations.....	-1,019		
21.40 Unobligated balance available, start of year.....	-10,416	-5,050	
24.40 Unobligated balance available, end of year.....	5,050		
60.00 Budget authority (appropriation) (permanent, indefinite).....	43,047	41,402	41,963
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	48,412	46,452	41,963
72.40 Obligated balance, start of year.....	32,112	33,552	37,044
74.40 Obligated balance, end of year.....	-33,552	-37,044	-37,755
90.00 Outlays.....	46,973	42,960	41,252

The Regional Action Planning Commissions trust fund consists of Federal and State grants and contributions to the Commissions for administrative expenses, technical assistance, demonstration projects, and State and regional investment planning.

Object Classification (in thousands of dollars)

Identification code 13-8509-0-7-452	1977 actual	1978 est.	1979 est.
11.8 Personnel compensation: Special personal services payments.....	1,774	2,166	2,326
12.1 Personnel benefits: Civilian.....	177	236	247
13.0 Benefits for former personnel.....	6		
21.0 Travel and transportation of persons.....	239	298	286
22.0 Transportation of things.....	7	5	4
23.2 Communications, utilities, and other rent.....	318	368	391
24.0 Printing and reproduction.....	61	82	85
25.0 Other services.....	33,926	30,158	25,926
26.0 Supplies and materials.....	41	58	52
31.0 Equipment.....	23	27	9
41.0 Grants, subsidies, and contributions.....	12,859	13,054	12,637
99.0 Total obligations.....	49,431	46,452	41,963

PROMOTION OF INDUSTRY AND COMMERCE

[DOMESTIC AND INTERNATIONAL BUSINESS] INDUSTRY AND TRADE ADMINISTRATION

Federal Funds

General and special funds:

OPERATIONS AND ADMINISTRATION*

*See Part III for additional information.

For necessary expenses for domestic business activities of the Department of Commerce; necessary expenses for international business activities, including trade promotional activities abroad without regard to the provisions of law set forth in 41 U.S.C. 5 and 13, and 44 U.S.C. 501, 3702, and 3703; full medical coverage for dependent members of immediate families of employees stationed overseas; purchase of commercial and trade reports; employment of aliens by contract for services abroad; rental of space abroad, for periods not exceeding five years, and expenses of alteration, repair, or improvement; purchase or construction of temporary demountable exhibition structures for use abroad; advance of funds under contracts abroad; payment of tort claims, in the manner authorized in the first paragraph of 28 U.S.C. 2672 when such claims arise in foreign countries; and not to exceed \$4,200 for official representation expenses abroad; necessary expenses to carry out the provisions of the Defense Production Act of 1950, as amended; and necessary expenses for carrying out the Export Administration Act of 1969, as amended, including awards of compensation to informers under said Act and as authorized by 22 U.S.C. 401(b); **[\$65,947,000]** \$69,733,000, to remain available until expended: *Provided*, That the provisions of the first sentence of section 105(f) and all of section 108(c) of the Mutual Educational and Cultural Exchange Act of 1961 (22 U.S.C. 2455(f) and 2458(c)) shall apply in carrying out the activities concerned with international business activities. (15 U.S.C. 637, 1501 et seq.; 19 U.S.C. 81(a) et seq., 1202 nt., 2101 et seq., 2440; 22 U.S.C. 401(b), 2451 et seq., 3101 et seq.; 33 U.S.C. 1251 nt.; 40 U.S.C. 512; 42 U.S.C. 6342, 6953, 6954; 50 U.S.C. App. 2061 et seq., 2401 et seq.; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-1250-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Export development.....	20,458	19,159	19,387
2. East-West trade.....	4,075	4,152	4,260
3. Domestic business development.....	10,207	9,336	9,445
4. International economic policy and research.....		7,581	7,520
5. Trade regulation.....	6,965	7,694	9,358
6. Field operations.....	10,048	9,998	9,681
7. Administration.....	8,676	9,423	10,082
Total direct program.....	60,429	67,343	69,733
Reimbursable program.....	3,160	400	450
Total program costs, funded ¹	63,589	67,743	70,183
Change in selected resources (undelivered orders).....	-2,229		
10.00 Total obligations.....	61,360	67,743	70,183

**[DOMESTIC AND INTERNATIONAL BUSINESS] INDUSTRY AND TRADE
ADMINISTRATION—Continued**

General and special funds—Continued

OPERATIONS AND ADMINISTRATION—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-1250-0-1-376	1977 actual	1978 est.	1979 est.
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-3,215	-400	-450
14.00 Non-Federal sources.....	-52		
21.40 Unobligated balance available, start of year.....	-258	-720	
23.40 Unobligated balance transferred to other accounts.....		113	
24.40 Unobligated balance available, end of year.....	720		
Budget authority.....	58,555	66,736	69,733
Budget authority:			
40.00 Appropriation.....	65,112	65,947	69,733
41.00 Transferred to other accounts.....	-8,539	-2,832	
42.00 Transferred from other accounts.....	1,982	346	
43.00 Appropriation (adjusted).....	58,555	63,461	69,733
44.20 Supplemental now requested for civilian pay raises.....		3,275	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	58,093	67,343	69,733
72.40 Obligated balance, start of year.....	9,397	4,321	6,053
74.40 Obligated balance, end of year.....	-4,321	-6,053	-6,152
77.40 Adjustments in expired accounts.....	-84		
90.00 Outlays, excluding pay raise supplemental.....	63,085	62,536	69,434
91.20 Outlays from civilian pay raise supplemental.....		3,075	200

¹ Includes capital investment as follows: 1977, \$216 thousand; 1978, \$50 thousand; 1979, \$100 thousand.

NOTES

Excludes \$1,169 thousand in 1977, \$2,832 thousand in 1978 and \$3,098 thousand in 1979 for activities transferred to:

	1977	1978	1979
Salaries and expenses, Department of Energy.....	1,169	1,169	1,180
Salaries and expenses, General Administration.....		1,663	1,918

Comparable amounts for 1977 (\$1,918 thousand) and 1978 (\$255 thousand) are included above.

Includes \$346 thousand in 1978 and \$346 thousand in 1979 for activities previously financed from General Administration, "Salaries and expenses."

The activities of the Industry and Trade Administration of the Department of Commerce are directed at strengthening the economy of the United States by promoting the growth and competitive position of U.S. industry in domestic and international markets in a manner consistent with national security and economic policy.

1. *Export development.*—Encourages and assists U.S. businesses to export by (1) conducting market research and overseas trade promotion events, (2) assisting U.S. companies to compete for foreign capital projects and product purchases, and (3) providing U.S. industry with overseas sales leads.

2. *East-West trade.*—Expands the United States trade with the U.S.S.R., Eastern Europe, the People's Republic of China, and other countries with centrally planned economies.

3. *Domestic business development.*—Develops and conducts specific business programs for improving economic conditions in selected industries and for improving business retention and development in urban areas. Assists industries in resolving the problems arising from growing

imports and in protecting world trading markets. Assists business and industry in utilizing Government services. Comments on legislation affecting domestic business and conducts studies and analyses on the Nation's environmental problems.

4. *International economic policy and research.*—Provides U.S. Government officials with international economic analyses, policy recommendations, and negotiating strategies and options which are necessary for Commerce to successfully formulate and implement national, multi-lateral, and bilateral programs and negotiations and meet the requirements of various legislation and executive orders.

5. *Trade regulation.*—Assures that export activity is consistent with the national security, foreign policy objectives, and U.S. material and commodity requirements. Enforces the law against participation in foreign boycotts. Facilitates timely availability of industrial resources for selected defense and energy projects. Administers certain statutory functions relating to imports and foreign trade zones.

6. *Field operations.*—Serves as the Department's principal contact with local business communities. Delivers information and services from the Department's programs to business and multiplier agencies. Publishes the Commerce Business Daily.

7. *Administration.*—Provides administrative management services for program units.

Object Classification (in thousands of dollars)

Identification code 13-1250-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	34,536	40,563	41,733
11.3 Positions other than permanent.....	886	1,075	1,000
11.5 Other personnel compensation.....	148	200	200
11.8 Special personal services payments.....	455	425	400
Total personnel compensation.....	36,025	42,263	43,333
12.1 Personnel benefits: Civilian.....	3,469	3,600	3,800
21.0 Travel and transportation of persons.....	1,735	2,300	2,400
22.0 Transportation of things.....	441	330	350
23.1 Standard level user charges.....	2,390	2,800	3,000
23.2 Communications, utilities, and other rent.....	3,367	2,700	2,900
24.0 Printing and reproduction.....	1,993	2,300	2,400
25.0 Other services.....	8,049	10,500	10,900
26.0 Supplies and materials.....	515	500	550
31.0 Equipment.....	216	50	100
Total direct obligations.....	58,200	67,343	69,733
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,871	290	325
11.3 Positions other than permanent.....	78	10	10
11.5 Other personnel compensation.....	5	4	4
11.8 Special personal services payments.....	14		
Total personnel compensation.....	1,968	304	339
12.1 Personnel benefits: Civilian.....	181	22	26
21.0 Travel and transportation of persons.....	93	12	12
22.0 Transportation of things.....	15		
23.1 Standard level user charges.....	100	24	24
23.2 Communications, utilities, and other rent.....	16	7	9
24.0 Printing and reproduction.....	50	8	12
25.0 Other services.....	716	18	20
26.0 Supplies and materials.....	20	5	8
31.0 Equipment.....	1		
Total reimbursable obligations.....	3,160	400	450
99.0 Total obligations.....	61,360	67,743	70,183

Personnel Summary

Direct:			
Total number of permanent positions.....	1,535	1,707	1,775
Full-time equivalent of other positions.....	82	87	85
Average paid employment.....	1,634	1,778	1,846
Average GS grade.....	10.70	10.70	10.64
Average GS salary.....	\$23,066	\$23,740	\$23,860
Reimbursable:			
Total number of permanent positions.....	228	14	14
Full-time equivalent of other positions.....	8	2	2
Average paid employment.....	74	16	16
Average GS grade.....	10.70	10.70	10.64
Average GS salary.....	\$23,066	\$23,740	\$23,860

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 13-9972-0-7-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Contributions, educational and cultural exchange:			
(a) International trade development.....	3,567	3,710	4,100
(b) East-West trade.....	520	599	700
2. Special studies, services, and projects:			
(a) Domestic business and industry affairs.....	35	35	35
(b) International trade development.....	705	942	2,750
(c) East-West trade.....	9	9	10
(d) Field operations.....	2	5	5
Total program costs, funded ¹	4,838	5,300	7,600
Change in selected resources (undelivered orders).....	158		
10.00 Total obligations.....	4,996	5,300	7,600
Financing:			
21.40 Unobligated balance available, start of year.....	-2,377	-2,797	-2,797
24.40 Unobligated balance available, end of year.....	2,797	2,797	2,797
60.00 Budget authority (appropriation) (permanent, indefinite).....	5,416	5,300	7,600
Distribution of budget authority by account:			
Contributions, educational and cultural exchange.....	4,625	4,309	4,800
Special studies, services, and projects.....	791	991	2,800
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,996	5,300	7,600
72.40 Obligated balance, start of year.....	865	1,063	739
74.40 Obligated balance, end of year.....	-1,063	-739	-739
90.00 Outlays.....	4,797	5,624	7,600
Distribution of outlays by account:			
Contributions, educational and cultural exchange.....	4,057	5,064	6,000
Special studies, services, and projects.....	741	560	1,600

¹ Includes capital investment as follows: 1977, \$19 thousand; 1978, \$56 thousand; 1979, \$65 thousand.

Miscellaneous trust funds are of two types.

1. *Contributions, educational and cultural exchange.*—This trust fund was established to account for contributions received from commercial exhibitors participating in

Commerce-sponsored trade and industrial exhibits, trade center shows, and other overseas trade promotions (75 Stat. 531, 78 Stat. 991). These funds are used to pay a portion of the expenses of engaging in such trade promotion events.

2. *Special studies, services, and projects.*—Market studies and analyses, trade reports, certain export information and trade leads, publications, statistical reports and special services, within the expertise of the Department, are provided at the expense of the requesting public (15 U.S.C. 1525 and 1526).

Object Classification (in thousands of dollars)

Identification code 13-9972-0-7-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	219	204	306
11.3 Positions other than permanent.....	38		64
11.5 Other personnel compensation.....	15	9	5
Total personnel compensation.....	272	213	375
12.1 Personnel benefits: Civilian.....	23	18	27
21.0 Travel and transportation of persons.....	275	25	40
22.0 Transportation of things.....	172	209	265
23.2 Communications, utilities, and other rent.....	860	1,279	1,834
24.0 Printing and reproduction.....	269	302	446
25.0 Other services.....	2,922	3,013	4,300
26.0 Supplies and materials.....	127	158	210
31.0 Equipment.....	19	56	65
32.0 Lands and structures.....	57	27	38
99.0 Total obligations.....	4,996	5,300	7,600

Personnel Summary

Total number of permanent positions.....	14	14	14
Full-time equivalent of other positions.....	0	0	8
Average paid employment.....	14	14	22
Average GS grade.....	10.70	10.70	10.64
Average GS salary.....	\$23,066	\$23,740	\$23,860

MINORITY BUSINESS ENTERPRISE

Federal Funds

General and special funds:

MINORITY BUSINESS DEVELOPMENT*

*See Part III for additional information.

For necessary expenses of the Department of Commerce in fostering, promoting, and developing minority business enterprise, [\$50,300,000] \$60,559,000, of which [\$38,535,000] \$47,359,000 shall remain available until expended: *Provided*, That not to exceed [\$11,765,000] \$13,200,000 shall be available for program development and management. (15 U.S.C. 1512; 42 U.S.C. 3151; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-0201-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Client services.....	32,147	36,295	30,266
2. Business development.....	8,889	6,469	6,833
3. Research and development.....	1,488	4,336	3,832
4. Program development and management.....	11,650	11,294	13,131
Total direct program.....	54,174	58,394	54,062
Reimbursable programs.....	150	1,304	254
Total program costs, funded ¹	54,324	59,698	54,316
Change in selected resources (undelivered orders).....	3,711	-5,525	6,497
10.00 Total obligations.....	58,035	54,173	60,813

MINORITY BUSINESS ENTERPRISE—Continued

General and special funds—Continued

MINORITY BUSINESS DEVELOPMENT—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-0201-0-1-376	1977 actual	1978 est.	1979 est.
Financing:			
11.00 Offsetting collections from: Federal funds.....	-150	-1,304	-254
17.00 Recovery of prior year obligations.....	-1,721	-----	-----
21.40 Unobligated balance available, start of year.....	-9,432	-3,447	-----
24.40 Unobligated balance available, end of year.....	3,447	-----	-----
25.40 Unobligated balance lapsing.....	171	-----	-----
Budget authority.....	50,350	49,422	60,559
Budget authority:			
40.00 Appropriation.....	50,350	50,300	60,559
41.00 Transferred to other accounts.....	-----	-1,303	-----
43.00 Appropriation (adjusted).....	50,350	48,997	60,559
44.20 Supplemental now requested for civilian pay raises.....	-----	425	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	56,164	52,869	60,559
72.40 Obligated balance, start of year.....	31,614	33,520	26,111
74.40 Obligated balance, end of year.....	-33,520	-26,111	-31,475
90.00 Outlays, excluding pay raise supplemental.....	54,258	59,883	55,165
91.20 Outlays from civilian pay raise supplemental.....	-----	395	30

¹ Includes capital investment as follows: 1977, \$137 thousand; 1978, \$87 thousand; 1979, \$87 thousand.

Note.—Excludes \$1,303 thousand in 1978 and \$1,354 thousand in 1979 for activities transferred to General Administration, "Salaries and expenses." Comparable amounts for 1977 (\$1,354 thousand) and 1978 (\$51 thousand) are included above.

In its leadership role of coordinating the minority business development program, the Office of Minority Business Enterprise (OMBE) seeks to create improved, national conditions within which the minority people of the United States will have an equal opportunity to participate in the American business system. In 1979, increased emphasis will be placed on expanded private sector and Federal Government involvement in the promotion of minority business development.

1. *Client services.*—Activity provides direct, general business services to minority individuals and firms seeking business information, counseling, financial packaging assistance and assistance in identifying and exploiting business opportunities and new and/or expanded markets. In addition, this activity provides direct, specialized business assistance services to minority firms in selected growth industries, to businesses associated with large-scale, economic development projects, and to firms in need of specialized guidance in such areas as acquisition, mergers, and divestitures. Also, professional consultant services are provided through this activity for firms in need of more sophisticated assistance than that provided by other OMBE-funded organizations or qualified volunteers.

2. *Business development.*—Activity provides for the indirect business assistance programs conducted by OMBE. These programs encourage minority business development in general through support activities aimed at identifying and developing private markets and capital sources; decreasing minority dependence on government

programs; expanding business information and business services through trade associations; promoting and supporting the mobilization of resources of Federal agencies and State and local governments at the local level; and assisting minorities in entering new and growing markets.

3. *Research and development.*—Activity provides for scientific research directed toward the solution of problems affecting minority business enterprise and to the collection of business/economic data needed to facilitate the solution of such problems. In addition, demonstration projects are funded to test new/alternative means of meeting the needs of minority entrepreneurs, test the feasibility of these means through pilot projects, and assess the performance of these projects.

4. *Program development and management.*—Activity finances all salaries and related expenses of OMBE. Included in this activity is the responsibility for the overall development and direction of OMBE programs, provision of administrative support for all daily operating requirements, and the administration of the contract and grant programs. These responsibilities are carried out in the national office and OMBE's six regional offices.

Object Classification (in thousands of dollars)

Identification code 13-0201-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,758	5,468	5,970
11.3 Positions other than permanent.....	342	589	589
11.5 Other personnel compensation.....	69	85	85
Total personnel compensation.....	5,169	6,142	6,644
12.1 Personnel benefits: Civilian.....	471	574	667
21.0 Travel and transportation of persons.....	475	610	650
22.0 Transportation of things.....	12	10	10
23.1 Standard level user charges.....	463	601	602
23.2 Communications, utilities, and other rent.....	416	442	477
24.0 Printing and reproduction.....	169	194	216
25.0 Other services.....	38,506	29,102	33,154
26.0 Supplies and materials.....	64	107	127
31.0 Equipment.....	137	87	87
41.0 Grants, subsidies, and contributions.....	12,003	15,000	17,925
Total direct obligations.....	57,885	52,869	60,559
Reimbursable obligations:			
25.0 Other services.....	150	1,304	254
99.0 Total obligations.....	58,035	54,173	60,813

Personnel Summary

Total number of permanent positions.....	230	310	324
Full-time equivalent of other positions.....	31	41	41
Average paid employment.....	230	250	263
Average GS grade.....	10.66	10.16	10.08
Average GS salary.....	\$22,556	\$23,113	\$22,698

UNITED STATES TRAVEL SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the United States Travel Service as provided for by law; including employment of aliens by contract for service abroad; rental of space abroad, for periods not exceeding five years, and expenses of alteration, repair, or improvement; advance of funds under contracts abroad; payment of tort claims, in

the manner authorized in the first paragraph of 28 U.S.C. 2672, when such claims arise in foreign countries; and not to exceed \$5,000 for representation expenses; **[\$14,190,000]** \$14,543,000, of which not less than **[\$1,000,000]** \$1,008,000 shall be available for the domestic tourism promotion program. (22 U.S.C. 2121-2127; 16 U.S.C. 18; Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed for \$1,008,000.)

Program and Financing (in thousands of dollars)

Identification code 13-0700-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Promotion of international travel	11,384	11,581	11,864
2. Promotion of domestic travel	1,163	935	935
3. Executive direction	1,923	1,848	1,744
Total program costs, funded ¹	14,470	14,364	14,543
Change in selected resources (undelivered orders)	-1		
10.00 Total obligations	14,469	14,364	14,543
Financing:			
25.40 Unobligated balance lapsing	1		
Budget authority	14,470	14,364	14,543
Budget authority:			
40.00 Appropriation	14,470	14,190	14,543
41.00 Transferred to other accounts		-50	
43.00 Appropriation (adjusted)	14,470	14,140	14,543
44.20 Supplemental now requested for civilian pay raises		224	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	14,469	14,364	14,543
72.40 Obligated balance, start of year	4,428	4,524	4,272
74.40 Obligated balance, end of year	-4,524	-4,272	-4,164
90.00 Outlays, excluding pay raise supplemental	14,373	14,400	14,643
91.20 Outlays from civilian pay raise supplemental		216	8

¹ Includes capital investments as follows: 1977, \$29 thousand; 1978, \$21 thousand; 1979, \$21 thousand.

Note.—Excludes \$50 thousand in 1978 and \$100 thousand in 1979 for activities transferred to General Administration, "Salaries and expenses". Comparable amounts for 1977 (\$100 thousand), and 1978 (\$50 thousand) are included above.

1. *Promotion of international travel.*—Promotion of international travel programs will continue to operate in the six major foreign markets and in designated special markets. Marketing strategies will be tailored to the specific needs of the countries served through programs such as tour development, consumer advertising, films and photos, product information and familiarization tours. These programs, together with other factors that persuade the visitor to choose the United States as his or her travel destination, are estimated to produce 22 million arrivals which would generate approximately \$9.9 billion in foreign exchange earnings in 1979. Results relating directly to USTS efforts are projected at 600,000 arrivals and \$296 million in foreign exchange earnings for 1979.

2. *Promotion of domestic travel.*—In 1979, USTS plans to implement domestic tourism programs that would encourage tourism to those areas of the United States that possess viable and competitive tourism attractions and facilities or which are experiencing significant underutilization of existing plants and facilities. USTS programs would also develop tourism outside the traditional peak tourist season by working with regions, States, cities, other Federal agencies, and all segments of the travel industry in the development and implementation of programs which would contribute to the balanced economic growth of the industry and the Nation.

3. *Executive direction.*—Policy guidance, executive management, and administrative support in the areas of fiscal planning, program implementation, and program measurement and evaluation are the objectives of the offices and support groups located under this activity.

Object Classification (in thousands of dollars)

Identification code 13-0700-0-1-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	2,631	2,924	3,147
11.3 Positions other than permanent	78	68	68
11.5 Other personnel compensation	15	5	5
Total personnel compensation	2,724	2,997	3,220
12.1 Personnel benefits: Civilian	357	391	405
21.0 Travel and transportation of persons	606	776	781
22.0 Transportation of things	170	130	130
23.1 Standard level user charges	133	139	162
23.2 Communications, utilities, and other rent	361	873	947
24.0 Printing and reproduction	1,025	1,222	1,294
25.0 Other services	8,000	7,106	6,875
26.0 Supplies and materials	212	129	128
31.0 Equipment	29	21	21
41.0 Grants, subsidies, and contributions	852	580	580
99.0 Total obligations	14,469	14,364	14,543

Personnel Summary

Total number of permanent positions	141	140	140
Full-time equivalent of other positions	14	14	14
Average paid employment	127	137	137
Average GS grade	11.04	11.04	10.95
Average GS salary	\$22,231	\$22,231	\$24,419
Average salary of ungraded positions	\$15,645	\$17,613	\$17,613

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 13-3907-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Promotion of international travel (costs—obligations) (object class 25.0)	21	49	
Financing:			
14.00 Offsetting collections from: Non-Federal sources	-21	-49	
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net			
72.40 Obligated balance, start of year		9	9
74.40 Obligated balance, end of year	-9	-9	-9
90.00 Outlays	-9		

SCIENCE AND TECHNOLOGY

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION

Federal Funds

General and special funds:

OPERATIONS, RESEARCH, AND FACILITIES

For expenses necessary for the National Oceanic and Atmospheric Administration, including research and development; maintenance, operation, and hire of aircraft; expenses of an authorized strength of 399 commissioned officers on the active list; pay of commissioned officers retired in accordance with law and payments under the

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION—Continued

General and special funds—Continued

OPERATIONS, RESEARCH AND FACILITIES—continued

Retired Serviceman's Family Protection and the Survivors Benefit plans; construction of facilities, including initial equipment; alteration, modernization, and relocation of facilities; and acquisition of land for facilities; **[\$607,506,000]** \$661,167,000, to remain available until expended, of which so much as may become available during the current fiscal year shall be derived from the Pribilof Islands Fund: *Provided*, That this appropriation shall be available for payment to the National Aeronautics and Space Administration for procurement, in accordance with the authority available to that Administration, of such equipment or facilities as may be necessary, for the purposes of this appropriation. (15 U.S.C. 272, 313, 313nt., 330b, 330e; 16 U.S.C. 661, 664, 665, 742d, 742f, 744, 745, 753a, 755, 756, 757a, 757b, 757d, 758a, 758a nt, 760a, 760d, 760e, 760f, 760g, 760h, 772d, 776d, 777, 778, 779a, 779b, 779b(a), 852c, 916j, 917a, 917d, 959, 986, 1027, 1083, 1100 a-1, 1151, 1153, 1154, 1161, 1162, 1163, 1164, 1182, 1187, 1222, 1377, 1380, 1381, 1384, 1534, 1535(i), 1542, 1811, 1822(a)(4), 1852, 1853, 1854(e), 1855, 1861, 1882; 33 U.S.C. 426, 426a, 540, 706, 853a-876, 883a, 883b, 883c, 883d, 883f, 883h, 883i, 1123, 1124a, 1125, 1131, 1441, 1442, 1443, 1444; 42 U.S.C. 1891; 44 U.S.C. 1307; 49 U.S.C. 1153, 1463; Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed for \$68,519,000.)

Program and Financing (in thousands of dollars)

Identification code 13-1450-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs:			
1. Mapping, charting, and surveying services.....	35,433	40,771	43,605
2. Ship support services.....	38,399	49,443	52,640
3. Ocean fisheries and living marine resources.....	72,935	86,879	94,530
4. Marine ecosystems analysis and ocean dumping.....	10,242	9,203	13,386
5. Marine technology.....	4,411	12,970	9,279
6. Sea grant.....	26,497	29,519	30,374
7. Basic environmental services.....	107,866	115,136	120,995
8. Environmental satellite services.....	83,862	92,896	96,228
9. Public forecast and warning services.....	53,470	75,737	81,559
10. Specialized environmental services.....	34,698	37,955	40,206
11. Environmental data and information services.....	16,108	17,548	18,879
12. Global monitoring of climatic change.....	2,151	2,149	2,221
13. Weather modification.....	4,951	5,391	6,150
14. International projects.....	5,077	6,810	6,903
15. Retired pay, commissioned officers.....	2,284	2,670	2,834
16. Executive direction and administration.....	26,328	27,837	29,897
Total operating costs.....	524,712	612,914	649,686
Unfunded adjustments to total operating costs: Depreciation included above.....	-16,310	-16,310	-16,310
Deductions from retired pay.....	-153	-160	-160
Future cost of retired pay, commissioned officers.....	-1,364	-1,364	-1,364
Total operating costs, funded.....	506,885	595,080	631,852
Total capital investment funded.....	10,668	18,138	28,243
Total direct program.....	517,553	613,218	660,095
Reimbursable program:			
1. Mapping, charting, and surveying services.....	9,323	9,480	9,680
3. Ocean fisheries and living marine resources.....	4,134	5,060	5,960
4. Marine ecosystems analysis and ocean dumping.....	21,955	21,650	23,850
5. Marine technology.....	152	200	950
7. Basic environmental services.....	8,438	8,720	10,370
8. Environmental satellite services.....	382	550	700
9. Public forecast and warning			

services.....	3,311	3,440	3,790
10. Specialized environmental services.....	9,522	10,190	10,790
11. Environmental data and information services.....	3,145	3,230	3,380
12. Global monitoring of climatic change.....	95	100	100
13. Weather modification.....	71	100	100
14. International projects.....	25	30	30
16. Executive direction and administration.....	2,007	2,230	2,280
17. Coastal zone management.....	13	20	20
Total reimbursable program.....	62,573	65,000	72,000
Total program costs, funded.....	580,126	678,218	732,095
Change in selected resources (spacecraft and launching inventory and undelivered orders; plus other inventory and undelivered orders)....	52,299	30,248	1,072
10.00 Total obligations.....	632,425	708,466	733,167
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-58,965	-61,662	-67,959
14.00 Non-Federal sources.....	-3,608	-3,338	-4,041
21.40 Unobligated balance available, start of year.....	-1,962	-16,605	-----
24.40 Unobligated balance available, end of year.....	16,605	-----	-----
Budget authority.....	584,495	626,861	661,167
Budget authority:			
40.00 Appropriation:			
Pribilof Islands fund (special fund) (indefinite).....			
	1,620	1,600	1,600
General fund (definite).....			
	582,930	605,906	659,567
41.00 Transferred to other accounts.....	-55	-385	-----
43.00 Appropriation (adjusted).....	584,495	607,121	661,167
44.10 Supplemental now requested for wage-board pay raises.....	-----	1,307	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	17,928	-----
44.30 Supplemental now requested for military pay raises.....	-----	505	-----
Distribution of budget authority by account:			
Pribilof Islands fund (special fund) (indefinite) National Oceanic and Atmospheric Administration.....			
	1,620	1,600	1,600
Operations, research, and facilities, National Oceanic and Atmospheric Administration.....			
	582,875	625,261	659,567
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	569,852	643,466	661,167
72.40 Obligated balance, start of year.....	138,827	198,493	229,644
74.40 Obligated balance, end of year.....	-198,493	-229,644	-236,534
77.40 Adjustments in expired accounts.....	-210	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	509,976	593,329	653,523
91.10 Outlays from wage-board pay raise supplemental.....	-----	1,256	51
91.20 Outlays from civilian pay raise supplemental.....	-----	17,225	703
91.30 Outlays from military pay raise supplemental.....	-----	505	-----
Distribution of outlays by account:			
Administration of Pribilof Islands, National Oceanic and Atmospheric Administration.....			
	1,620	1,600	1,600
Operations, research, and facilities, National Oceanic and Atmospheric Administration.....			
	508,356	610,715	652,677

Note.—Excludes \$385 thousand in 1978 and \$667 thousand in 1979 for activities transferred to: General Administration "Salaries and expenses". Comparable amounts for 1977 (\$667 thousand) and 1978 (\$282 thousand) are included above.

This appropriation provides for the research, development, and support of operating programs, and acquisition of facilities for fulfilling the basic responsibilities of the National Oceanic and Atmospheric Administration (NOAA).

1. *Mapping, charting, and surveying services.*—Provides for charting the Nation's coastal regions; production of aeronautical charts for safe and efficient commercial and general aviation; and geodetic surveys. The 1979 increase will provide for developing a bathymetric mapping program covering the coastal zone and continental shelf.

2. *Ship support services.*—Provides for operation and logistical support of NOAA ships and marine centers. The 1979 increases primarily will provide for operation of a new research vessel; and for installation of required pollution abatement equipment on NOAA ships.

3. *Ocean fisheries and living marine resources.*—Provides for safe fishery products, viable commercial and marine sports fishing programs, and conservation of endangered species by protecting, developing, and managing U.S. living marine resources, including the seal herd of the Pribilof Islands. The 1979 increases primarily provide for expanded resource surveys and analyses; expanded marine mammal and endangered species conservation efforts and research; construction of pollution abatement facilities for Columbia River hatcheries; expansion and improved coordination of the aquaculture program; administrative and operating requirements of the Regional Fisheries Management Councils; establishment of a nationwide data management capability; and expanded recreational fisheries data collection.

4. *Marine ecosystems analysis and ocean dumping.*—Provides information for management of the marine environment and its resources. The 1979 increases will provide for expanded ocean dumpsite monitoring and research; studies of the long term effects of man on the ocean environment; research to understand and predict environmental threats in the Gulf of Mexico; expanded Puget Sound marine ecosystems analysis; phase two of the deep ocean mining environmental study (DOMES); and a quick response capability to oil spill incidents.

5. *Marine technology.*—Provides for development, testing, and calibration of oceanographic instruments. The 1979 increase will provide for developing water quality sensors and improving NOAA's diving activities.

6. *Sea grant.*—The sea grant program provides matching fund grants to public and private universities, institutes, and industries to seek solutions to problems related to management and use of marine resources, and transfer of new technology to marine users. The 1979 increases provide for aquaculture research and development; study of marine pollution; and expansion of education and training programs.

7. *Basic environmental services.*—Provides the fundamental networks of weather observations, communications systems, weather analyses and predictions, and maintenance that are essential for all forecasts and warnings. The 1979 increases will provide for testing systems to automate marine data acquisition and communication; equipping radar with radar data processing (RADAP) equipment; developing new and improving present, long-range weather prediction capabilities; augmenting available funds to purchase an advanced scientific computer now being leased; and automating the upper air tracking system.

8. *Environmental satellite services.*—Provides for the operation of a national environmental satellite system. In-

creases for 1979 will provide for improved services to users of satellite data; studies to determine the requirement of the next generation of satellites; and reimbursement of the Air Force (NASA), for incremental costs of vehicle preparation and other services connected with satellite launchings. The installation of ground equipment has been completed and a reduction in the costs accrued for GOES-D, E, and F and the TIROS-N spacecraft and instrument procurements will be achieved in 1979.

9. *Public forecast and warning services.*—Provides weather forecast and warning services. The request for 1979 includes funds for the NOAA weather radio network; expanded Great Lakes marine weather observations; development of an ocean climate monitoring system; completion of the community preparedness program; and the establishment of a new river forecast center at Minneapolis. Decreases result from reducing the evaporation gathering data sites by 20%, and closing of 19 weather service offices.

10. *Specialized environmental services.*—Provides environmental services for support of aviation and agricultural operations; fire weather services; and information about the Sun's activities and conditions in near space for use by the Nation's space program, telecommunications agencies and industries, and electric power distributors.

11. *Environmental data and information services.*—Provides basic data and information products on the atmosphere, oceans, solid earth, the Sun, and near space. The 1979 increases provide the Center for Climatic and Environmental Assessment (CCEA) additional support and provide for modernization of data management activities.

12. *Global monitoring of climatic change.*—This activity represents the U.S. part of a U.N.-sponsored, worldwide program to monitor the long-term changes taking place in the Earth's atmosphere and predict the changes that will occur in global weather and climate.

13. *Weather modification.*—This research activity examines the feasibility of modifying hurricanes and other severe storms to reduce their intensity. The 1979 increase will provide for improved aircraft maintenance.

14. *International projects.*—This activity includes two major programs involving international participation: the global atmospheric research program (GARP), and the Great Lakes research program.

15. *Retired pay, commissioned officers.*—Provides for the retirement pay of NOAA commissioned officers and payment of survivors of retired officers under the retired servicemen's family protection plan and the survivor's benefit plan.

16. *Executive direction and administration.*—Provides for overall administrative management of NOAA.

Object Classification (in thousands of dollars)

Identification code 13-1450-0-1-306	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	224,843	241,807	244,026
11.3 Positions other than permanent	16,150	16,159	16,395
11.5 Other personnel compensation	15,094	15,164	15,347
Total personnel compensation	256,087	273,130	275,768
12.1 Personnel benefits: Civilian	28,576	30,448	32,002
13.0 Benefits for former personnel	2,569	2,994	3,179
21.0 Travel and transportation of persons	9,522	12,147	12,575
22.0 Transportation of things	3,084	4,172	4,448
23.1 Standard level user charges	11,530	13,447	13,507
23.2 Communications, utilities, and other rent	28,465	34,910	35,283

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION—Continued

General and special funds—Continued

OPERATIONS, RESEARCH AND FACILITIES—continued

Object Classification (in thousands of dollars)—Continued

Identification code 13-1450-0-1-306	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	1,972	2,706	3,915
25.0 Other services.....	118,419	137,060	140,969
26.0 Supplies and materials.....	29,113	30,295	32,734
31.0 Equipment.....	40,068	55,404	57,124
32.0 Lands and structures.....	547	696	696
41.0 Grants, subsidies, and contributions...	40,367	43,222	48,929
42.0 Insurance claims and indemnities.....	38	38	38
Subtotal.....	570,357	640,669	661,167
95.0 Quarters and subsistence.....	-505	-703	
Total direct obligations.....	569,852	639,966	661,167
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	15,250	16,325	16,325
11.3 Positions other than permanent.....	2,239	2,397	2,397
11.5 Other personnel compensation.....	780	835	835
Total personnel compensation.....	18,269	19,557	19,557
12.1 Personnel benefits: Civilian.....	1,987	2,134	2,134
21.0 Travel and transportation of persons...	2,643	3,250	3,250
22.0 Transportation of things.....	497	415	442
23.1 Standard level user charges.....	641	671	671
23.2 Communications, utilities, and other rent.....	2,705	2,695	2,825
24.0 Printing and reproduction.....	127	80	90
25.0 Other services.....	25,312	27,428	32,813
26.0 Supplies and materials.....	4,935	3,631	3,889
31.0 Equipment.....	4,721	4,410	4,922
41.0 Grants, subsidies, and contributions...	736	729	1,407
Total reimbursable obligations...	62,573	65,000	72,000
ALLOCATION TO MARITIME ADMINISTRATION			
31.0 Equipment.....		3,500	
99.0 Total obligations.....	632,425	708,466	733,167

Personnel Summary

Direct:			
Total number of permanent positions.....	12,278	12,350	12,362
Full-time equivalent of other positions.....	1,237	1,251	1,257
Average paid employment.....	12,953	13,033	13,013
Average GS grade.....	9.97	9.98	9.98
Average GS salary.....	\$19,655	\$21,169	\$21,310
Average salary of ungraded positions.....	\$14,522	\$15,873	\$16,153
Reimbursable:			
Total number of permanent positions.....	918	908	901
Full-time equivalent of other positions.....	199	199	219
Average paid employment.....	1,062	1,062	1,082
Average GS grade.....	9.97	9.98	9.98
Average GS salary.....	\$19,655	\$21,169	\$21,310
Average salary of ungraded positions.....	\$14,522	\$15,873	\$16,153

CONSTRUCTION

For expenses necessary for the National Oceanic and Atmospheric Administration for planning, design and construction of facilities, [\$15,500,000] \$44,000,000, to remain available until expended. (33 U.S.C. 883; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-1452-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded: Sand Point.....	127	168	200
Capital investment funded: Sand Point.....	877	15,371	43,800
Total program costs, funded.....	1,004	15,539	44,000
Change in selected resources (undelivered orders).....	-9	-2	
10.00 Total obligations.....	995	15,537	44,000
Financing:			
21.40 Unobligated balance available, start of year.....	-62	-37	
24.40 Unobligated balance available, end of year.....	37		
40.00 Budget authority (appropriation).....	970	15,500	44,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	995	15,537	44,000
72.40 Obligated balance, start of year.....	741	605	10,306
74.40 Obligated balance, end of year.....	-605	-10,306	-24,306
90.00 Outlays.....	1,131	5,836	30,000

This appropriation completes funding for the planning and construction of ship, administrative, and research facilities at Sand Point, Seattle, Wash.

Object Classification (in thousands of dollars)

Identification code 13-1452-0-1-306	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	54	66	66
11.3 Positions other than permanent.....	10	16	41
11.5 Other personnel compensation.....	12	1	3
Total personnel compensation.....	76	83	110
12.1 Personnel benefits: Civilian.....	13	10	12
21.0 Travel and transportation of persons...	9	16	22
22.0 Transportation of things.....	3	2	1
23.2 Communications, utilities, and other rent.....		6	6
24.0 Printing and reproduction.....	4	2	2
25.0 Other services.....	18	41	41
26.0 Supplies and materials.....	2	4	4
31.0 Equipment.....	2	4	2
Total direct obligations.....	127	168	200
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.0 Other services.....	868	15,369	43,800
32.0 Lands and structures.....			
Total obligations, General Services Administration.....	868	15,369	43,800
99.0 Total obligations.....	995	15,537	44,000

Personnel Summary

Total number of permanent positions.....	2	2	2
Full-time equivalent of other positions.....		2	2
Average paid employment.....	2	4	4
Average GS grade.....	9.97	9.98	9.98
Average GS salary.....	\$19,655	\$21,169	\$21,310
Average salary of ungraded positions.....	\$14,522	\$15,873	\$16,153

COASTAL ZONE MANAGEMENT

For carrying out the provisions of Public Law 92-583, as amended, and the provisions of Title III of Public Law 92-582, as amended, [\$50,822,000] \$57,279,000, to remain available until expended. (16 U.S.C. 1432, 1434, 1454, 1455, 1456a, 1461, 1464(a); Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed for \$500,000.)

Program and Financing (in thousands of dollars)

Identification code 13-1451-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Program development grants.....	16,400	6,446	8,487
2. Program administration grants.....	3,122	17,400	24,606
3. Energy impact formula grants.....	-----	12,100	22,300
4. Estuarine sanctuaries.....	937	238	1,588
5. Marine sanctuaries.....	-----	-----	500
6. Program management.....	4,353	3,412	3,257
Total program costs, funded...	24,812	39,596	60,738
Change in selected resources (undelivered orders).....	6,134	24,028	-3,459
10.00 Total obligations.....	30,946	63,624	57,279
Financing:			
21.40 Unobligated balance available, start of year.....	-5,950	-12,700	-----
24.40 Unobligated balance available, end of year.....	12,700	-----	-----
Budget authority.....	37,695	50,924	57,279
Budget authority:			
40.00 Appropriation ¹	37,695	50,822	57,279
41.00 Transferred to other accounts.....	-----	-42	-----
43.00 Appropriation (adjusted).....	37,695	50,780	57,279
44.20 Supplemental now requested for civilian pay raises.....	-----	144	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	30,946	63,624	57,279
72.40 Obligated balance, start of year.....	19,215	28,084	60,556
74.40 Obligated balance, end of year.....	-28,084	-60,556	-74,736
90.00 Outlays, excluding pay raise supplemental.....	22,076	31,020	43,087
91.20 Outlays from civilian pay raise supplemental.....	-----	132	12

NOTES

Excludes \$42 thousand in 1978 and \$502 thousand in 1979 for activities transferred to:

	1978	1979
General Administration, Salaries and expenses.....	42	42
Coastal energy impact fund.....	-----	460

Comparable amounts for 1977 (\$42 thousand) and 1978 (\$460 thousand) are included above.

This appropriation provides for administration, management, beneficial use, protection, and development of the land and water resources of the Nation's coastal zone, by providing grants to States for the planning and management of their coastal areas consistent with the Coastal Zone Management Act.

1. *Program development grants.*—These grants, made under section 305 of the act, permit correction of existing inadequate arrangements for planning and regulating land and water uses in the coastal zone by developing comprehensive coastal zone management programs. Program development grant funding has been reduced since the number of States in this portion of the program will decrease from 20 to 8.

2. *Program administration grants.*—These grants are for conducting ongoing activities related to carrying out State responsibilities, such as land and water use regulation, monitoring, and enforcement, which are contained in the approved management program.

3. *Energy impact formula grants.*—These grants provide funds to meet the needs of coastal States and local units of government whose coastal zones are affected by the development and production of Outer Continental Shelf oil and gas, and coastal transportation of energy resources.

4. *Estuarine sanctuaries.*—These grants provide for acquisition, development, and operation of estuarine sanctuaries for the purpose of creating natural field laboratories where studies can be made of the processes occurring within coastal estuaries. An increase in 1979 will provide grants to State governments to cover 50% of the costs of acquiring, developing, and operating estuarine sanctuaries.

5. *Marine sanctuaries.*—An increase in 1979 will provide for management of the Monitor and Key Largo marine sanctuaries and the designation of additional sanctuaries in critical marine areas.

6. *Program management.*—Provides assistance to State and territorial governments in developing and implementing coastal zone management programs and coordinates Federal activities that impact coastal zone management programs.

Object Classification (in thousands of dollars)

Identification code 13-1451-0-1-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,915	2,546	2,074
11.3 Positions other than permanent.....	211	88	88
11.5 Other personnel compensation.....	31	18	18
Total personnel compensation.....	2,157	2,652	2,180
12.1 Personnel benefits: Civilian.....	223	270	203
21.0 Travel and transportation of persons.....	263	230	230
22.0 Transportation of things.....	14	8	8
23.1 Standard level user charges.....	123	160	154
23.2 Communications, utilities, and other rent.....	52	50	50
24.0 Printing and reproduction.....	75	8	8
25.0 Other services.....	944	273	406
26.0 Supplies and materials.....	36	23	23
31.0 Equipment.....	62	20	20
41.0 Grants, subsidies, and contributions.....	26,997	59,930	53,997
99.0 Total obligations.....	30,946	63,624	57,279

Personnel Summary

Total number of permanent positions.....	97	108	95
Full-time equivalent of other positions.....	14	7	7
Average paid employment.....	83	112	102
Average GS grade.....	9.97	9.98	9.98
Average GS salary.....	\$19,655	\$21,169	\$21,310
Average salary of ungraded positions.....	\$14,522	\$15,873	\$16,153

PROMOTE AND DEVELOP FISHERY PRODUCTS AND RESEARCH PERTAINING TO AMERICAN FISHERIES

Program and Financing (in thousands of dollars)

Identification code 13-5139-0-2-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Ocean fisheries and living marine resources (total program costs, funded).....	8,621	9,442	9,780
Change in selected resources (undelivered orders).....	-433	-197	220
10.00 Total obligations.....	8,188	9,245	10,000
Financing:			
21.40 Unobligated balance available, start of year.....	-2,527	-2,329	-6,068
24.40 Unobligated balance available, end of year.....	2,329	6,068	11,068
Budget authority.....	7,990	12,984	15,000

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION—Continued

General and special funds—Continued

PROMOTE AND DEVELOP FISHERY PRODUCTS AND RESEARCH PERTAINING
TO AMERICAN FISHERIES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-5139-0-2-376	1977 actual	1978 est.	1979 est.
Budget authority:			
62.00 Transferred from other accounts.....	7,990	12,984	15,000
63.00 Appropriation (adjusted) (perma- nent, indefinite, special fund)	7,990	12,984	15,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,188	9,245	10,000
72.40 Obligated balance, start of year.....	3,113	2,785	2,030
74.40 Obligated balance, end of year.....	-2,785	-2,030	-2,030
90.00 Outlays.....	8,516	10,000	10,000

An amount equal to 30% of the gross receipts from customs duties on imported fishery products is appropriated (15 U.S.C. 713c-3) for marine resources research and assessment and use of fishery resources. These funds supplement moneys appropriated to the Operations, research, and facilities appropriation. The funds will be used for promoting, developing, and increasing markets of domestically produced fishery products by conducting a fishery educational program, and technological, biological, and related research programs, including appropriate executive and administrative support costs.

Object Classification (in thousands of dollars)

Identification code 13-5139-0-2-376	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	352	353	353
22.0 Transportation of things.....	35	40	40
23.2 Communications, utilities, and other rent.....	499	500	500
24.0 Printing and reproduction.....	981	982	982
25.0 Other services.....	5,763	6,647	7,402
26.0 Supplies and materials.....	366	453	453
31.0 Equipment.....	192	270	270
99.0 Total obligations.....	8,188	9,245	10,000

Public enterprise funds:

FISHERIES LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 13-4317-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Interest.....	536	525	475
2. Provisions for losses on loans.....	6		
Total operating costs.....	542	525	475
Unfunded adjustments to total oper- ating costs.....	-6		
10.00 Total program costs, funded— obligations (object class 43.0).....	536	525	475
Financing:			
14.00 Offsetting collections from: Non- Federal sources:			
Loans repaid.....	-667	-400	-300
Revenue.....	-104	-99	-90

21.98 Unobligated balance available, start of year: Fund balance.....	-5,494	-5,729	-5,703
24.98 Unobligated balance available, end of year: Fund balance.....	5,729	5,703	5,618
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-235	26	85
72.10 Receivables in excess of obligations, start of year.....	-23	-12	
72.98 Obligated balance, start of year: Fund balance.....			11
74.10 Receivables in excess of obligations, end of year.....	12		
74.98 Obligated balance, end of year: Fund balance.....		-11	-11
90.00 Outlays.....	-245	3	85

This program provides for loans to vessel operators who, because of the high risk associated with some commercial fishing, cannot obtain commercial loans at reasonable rates for financing or refinancing the cost of purchasing or constructing, equipping, maintaining, repairing, or operating new or used commercial fishing vessels or gear. Funds for new loans are derived from repayment of principal and interest payments on outstanding loans.

A moratorium on applications for this program was declared in February 1973, due to the need to establish new regulations that would restrict loans in overharvested fisheries and to increase the fund balance through repayments.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Revenue.....	104	99	90
Expense.....	542	525	475
Net operating loss.....	-438	-426	-385

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	5,471	5,716	5,713	5,628
Accounts receivable (net).....	24	12		
Loans receivable (net).....	1,929	1,254	854	554
Real property and equipment (net).....		24	24	24
Other assets (net).....	11	13	3	3
Total assets.....	7,435	7,019	6,594	6,209
Liabilities:				
Accounts payable including funded accrued liabilities.....	2			
Government equity:				
Unexpended balances:				
Unobligated balance.....	5,494	5,729	5,703	5,618
Invested capital.....	1,940	1,290	891	591
Total Government equity.....	7,434	7,019	6,594	6,209
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		13,000	13,000	13,000
Closing balance.....		13,000	13,000	13,000
Retained deficit: Opening balance.....		-5,566	-5,980	-6,406
Transactions:				
Net operating loss.....		-438	-426	-385
Adjustments.....		24		

Closing balance.....	-5,980	-6,406	-6,791
Total Government equity (end of year)	7,019	6,594	6,209

OFFSHORE SHRIMP FISHERIES FUND

Program and Financing (in thousands of dollars)

Identification code 13-4316-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Ocean fisheries and living marine resources (total costs—obligations) (object class 42.0).....	59	-----	-----
Financing:			
21.98 Unobligated balance available, start of year: Fund balance.....	-60	-----	-----
27.00 Capital transfer to general fund.....	1	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	59	-----	-----
72.98 Obligated balance, start of year: Fund balance.....	361	-----	-----
90.00 Outlays.....	420	-----	-----

Under the Offshore Shrimp Fisheries Act of 1973, the United States compensates the Republic of Brazil for enforcement and surveillance services within 200 miles of Brazil's coast. These payments are provided through appropriated funds and receipts from participating fishermen and were \$361 thousand annually for calendar years 1975 and 1976. A new agreement has been negotiated with Brazil which terminates U.S. Federal financial support of this fund and the account was closed in 1977.

FISHERMEN'S GUARANTY FUND

Program and Financing (in thousands of dollars)

Identification code 13-4318-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administrative expenses.....	23	28	28
2. Payment of claims.....	-----	165	-----
10.00 Total program costs, funded—obligations.....	23	193	28
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Guaranty and insurance premiums.....	-79	-82	-75
17.00 Recovery of prior year obligations.....	-148	-----	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-523	-788	-677
24.98 Unobligated balance available, end of year: Fund balance.....	788	677	724
40.00 Budget authority (appropriation).....	61	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-204	111	-47
72.98 Obligated balance, start of year: Fund balance.....	224	34	113
74.98 Obligated balance, end of year: Fund balance.....	-34	-113	-5
90.00 Outlays.....	-14	32	61

This fund provides for payment to vessel owners and crews to compensate for certain financial losses sustained as a result of foreign seizures of American fishing vessels found within 200 miles of their coasts. Seizures in previous

years were 46 in 1973, 1 in 1974, 7 in 1975, 1 in 1976, and 0 in 1977. Funds in this account were derived from Federal appropriations and fees from vessel owners through 1977. Beginning in 1978, the basic annual appropriation was discontinued, although appropriated funds can be requested if the fund's balance is depleted.

Object Classification (in thousands of dollars)

Identification code 13-4318-0-3-376	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	16	19	21
12.1 Personnel benefits: Civilian.....	3	3	4
21.0 Travel and transportation of persons.....	1	2	1
24.0 Printing and reproduction.....	1	2	1
26.0 Supplies and materials.....	2	2	1
41.0 Grants, subsidies, and contributions.....	-----	165	-----
99.0 Total obligations.....	23	193	28

Personnel Summary

Total number of permanent positions.....	1	1	1
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	1	1	1
Average GS grade.....	9.97	9.98	9.98
Average GS salary.....	\$19,655	\$21,169	\$21,310

COASTAL ENERGY IMPACT FUND

For payment to the Coastal Energy Impact Fund for the purpose of carrying out the provisions of sections 308 (a), (c), (d), (e), (f), (g), (h), (i), and (k) of the Act of October 27, 1972, as amended (90 Stat. 1019), **[\$115,000,000]** \$4,036,000, to remain available until expended: *Provided*, That obligations for payments pursuant to subsections (c), (d), and (f) shall not exceed **[\$115,000,000]** \$204,036,000. (16 U.S.C. 1456a, 1464(b); 90 Stat. 1019; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-4315-0-3-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment funded: Loans and guarantees.....	-----	1,000	10,974
Operating costs, funded:			
1. Planning grants.....	8	5,070	3,500
2. Environmental grants.....	-----	2,250	750
3. Program management.....	-----	-----	510
Total operating costs, funded.....	8	7,320	4,760
Total program costs, funded.....	8	8,320	15,734
Change in selected resources (loans, grants, undelivered orders).....	352	21,320	188,302
10.00 Total obligations.....	360	29,640	204,036
Financing:			
14.00 Offsetting collection from: Non-Federal source: Interest on loans.....	-----	-----	-480
21.98 Unobligated balance available, start of year: Fund balance.....	-----	-114,640	-200,000
24.98 Unobligated balance available, end of year: Fund balance.....	114,640	200,000	-----
27.00 Capital transfer to general fund.....	-----	-----	480
40.00 Budget authority (appropriation).....	115,000	115,000	4,036
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	360	29,640	203,556
72.98 Obligated balance, start of year: Fund balance.....	-----	360	26,100
74.98 Obligated balance, end of year: Fund balance.....	-360	-26,100	-214,668
90.00 Outlays.....	-----	3,900	14,988

¹ Includes \$460 thousand in 1979 for activities previously financed from Coastal zone management.

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION—CON.

Public enterprise funds—Continued

COASTAL ENERGY IMPACT FUND—Continued

This appropriation provides Federal financial assistance to meet the needs of coastal States and their local governments impacted by Outer Continental Shelf (OCS) and certain other coastal-dependent energy activity in, or in proximity to, the coastal zone of the State.

Loans, guarantees, repayment assistance.—The fund provides loans, guarantees, and repayment assistance. Additional capitalization for loans, guarantees, and repayment assistance is not requested in 1979 pending utilization of resources appropriated through 1978.

1. *Planning grants.*—These grants are for use when the siting, construction or operation of new or expanded energy facilities force affected coastal States to undertake detailed studies and plans for the economic, social, and environmental consequences of such facilities. Grants may not exceed 80% of the cost of such studies.

2. *Environmental grants.*—Section 308(d)(4) authorizes grants to coastal States to enable them to minimize the loss of valuable environmental or recreational resources resulting from coastal energy activity if no other funds for this purpose are available to the State concerned. The primary source of funds for this purpose is the formula grants of 308(b) in the Coastal zone management appropriation. Provision for these environmental grants was specifically established in the Coastal energy impact fund to meet the needs of those States (such as the Great Lakes) which will have no formula grant entitlements because they have no OCS activities. The 1979 request represents a base decrease of \$1,500 thousand. Prior year allocation of funds was a response to OCS energy activities, for which environmental related assistance is granted under other sections of the Coastal Zone Management Act. The requirements of non-OCS States and territories for environmental-related assistance is under review by NOAA. Future year requirements will be based on the results of that review.

3. *Program management.*—This activity provides program direction and administrative support for the Coastal energy impact fund. Funds are being transferred from the Coastal zone management appropriation in 1979 to support this activity.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating loss:			
Revenue.....			480
Expense.....	-8	-7,320	-4,760
Net operating loss.....	-8	-7,320	-4,280

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..		115,000	226,100	215,148
Loans receivable (net).....			1,000	11,974
Total assets.....		115,000	227,100	227,122
Liabilities:				
Accounts payable (grants)....		8	4,428	5,174
Government equity:				
Unexpended balance:				
Unobligated balance.....		114,640	200,000	
Undelivered orders.....		352	21,672	209,974

Invested capital.....		1,000	11,974
Total Government equity.....	114,992	222,672	221,948

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance.....		115,000	230,000
Transactions: Appropriation.....	115,000	115,000	4,036
Closing balance.....	115,000	230,000	234,036
Retained earnings:			
Opening balance.....		-8	-7,328
Transactions:			
Net operating loss.....	-8	-7,320	-4,280
Capital transfer.....			-480
Closing balance.....	-8	-7,328	-12,088
Total Government equity (end of year)	114,992	222,672	221,948

Object Classification (in thousands of dollars)

Identification code 13-4315-0-3-452	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....			318
11.5 Other personnel compensation.....			1
Total personnel compensation.....			319
12.1 Personnel benefits: Civilian.....			31
21.0 Travel and transportation of persons.....			50
22.0 Transportation of things.....			10
23.1 Standard level user charges.....			13
24.0 Printing and reproduction.....			10
25.0 Other services.....			84
26.0 Supplies and materials.....			3
31.0 Equipment.....			16
33.0 Investments and loans.....		24,640	200,000
41.0 Grants, subsidies, and contributions.....	360	5,000	3,500
99.0 Total obligations.....	360	29,640	204,036

Personnel Summary

Total number of permanent positions.....			13
Full-time equivalent of other positions.....			0
Average paid employment.....			13
Average GS grade.....			9.98
Average GS salary.....			\$21,310
Average salary of ungraded positions.....			\$16,153

FEDERAL SHIP FINANCING FUND, FISHING VESSELS

Program and Financing (in thousands of dollars)

Identification code 13-4417-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Fisheries financial support services....	392	450	450
Changes in selected resources (loans)....	183		
10.00 Total obligations.....	575	450	450
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Guaranty and insurance premiums and fees.....	-252	-423	-500
Interest income.....	-73		
Notes repaid.....	-181		
21.98 Unobligated balance available, start of year: Fund balance.....	-1,478	-1,409	-1,382
24.98 Unobligated balance available, end of year: Fund balance.....	1,409	1,382	1,432
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	69	27	-50

72.98	Obligated balance, start of year: Fund balance.....	29	36	26
74.98	Obligated balance, end of year: Fund balance.....	-36	-26	-26
90.00	Outlays.....	62	37	-50

Premiums and fees collected under the fishing vessel mortgage insurance program are deposited in this fund for use in case of default. Proceeds from sale of collateral are also deposited in the fund (46 U.S.C. 1272, 1274). As of September 30, 1977, the outstanding mortgage insurance amounted to \$25,288,712.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	325	423	500
Expense.....	392	450	450
Net operating income or loss (-).....	-67	-27	50

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	7	9	86	136
U.S. securities (par).....	1,500	1,435	1,320	1,320
Accounts receivable (net).....	9	12		
Loans receivable (net).....	164	166	166	166
Total assets.....	1,679	1,622	1,572	1,622
Liabilities:				
Accounts payable including funded accrued liabilities..	38	47	24	24
Government equity:				
Unexpended balances: Unobligated balance.....	1,478	1,409	1,382	1,432
Invested capital.....	164	166	166	166
Total Government equity.....	1,641	1,575	1,548	1,598

Analysis of changes in Government equity:

	1977 actual	1978 est.	1979 est.
Retained income:			
Opening balance.....	1,641	1,575	1,548
Transactions: Net operating income or loss (-).....	-67	-27	50
Closing balance.....	1,575	1,548	1,598
Total Government equity (end of year).....	1,575	1,548	1,598

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 13-4417-0-3-376			
Personnel compensation:			
11.1 Permanent positions.....	231	247	247
11.3 Positions other than permanent.....	11		
Total personnel compensation.....	242	247	247
12.1 Personnel benefits: Civilian.....	23	24	24
21.0 Travel and transportation of persons..	28	28	28
23.1 Standard level user charges.....	11	11	11
25.0 Other services.....	45	45	45
26.0 Supplies and materials.....	2	2	2
31.0 Equipment.....	2	2	2
33.0 Investments and loans.....	183		
42.0 Insurance claims and indemnities.....	39	91	91
99.0 Total obligations.....	575	450	450

Personnel Summary

Total number of permanent positions.....	12	12	12
Full-time equivalent of other positions.....	1	0	0

Average paid employment.....	12	12	12
Average GS grade.....	9.97	9.98	9.98
Average GS salary.....	\$19,655	\$21,169	\$21,310

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 13-3914-0-4-306	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Mapping, charting, and surveying services.....	164	200	
3. Ocean fisheries and living marine resources.....	865	900	
4. Marine ecosystems analysis and ocean dumping.....	2,193	2,200	
5. Marine technology.....	732	750	
6. Sea grant.....	135	150	
7. Basic environmental services.....	1,463	1,500	
8. Environmental satellite services..	126	150	
9. Public forecast and warning services.....	320	350	
10. Specialized environmental services	558	600	
11. Environmental data and information services.....	123	150	
15. Executive direction and administration.....	35	50	
10.00 Total program costs, funded—obligations.....	6,714	7,000	
Financing:			
11.00 Offsetting collections from: Federal funds.....	-6,714	-7,000	
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.98 Obligated balance, start of year: Fund balance.....	5,947	7,313	7,313
74.98 Obligated balance, end of year: Fund balance.....	-7,313	-7,313	-7,313
90.00 Outlays.....	-1,366		

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	17	27	
23.2 Communications, utilities, and other rent.....	128	130	
24.0 Printing and reproduction.....	10	10	
25.0 Other services.....	5,287	5,385	
26.0 Supplies and materials.....	378	258	
31.0 Equipment.....	465	512	
41.0 Grants, subsidies, and contributions..	429	678	
99.0 Total obligations.....	6,714	7,000	

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 13-9973-0-7-306	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Special studies, services, and projects.....	8,404	9,427	9,427
2. Inspection and grading of fishery products.....	1,759	1,870	1,870
10.00 Total obligations.....	10,163	11,297	11,297

MISCELLANEOUS TRUST FUNDS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-9973-0-7-306	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-561	-965	-965
24.40 Unobligated balance available, end of year.....	965	965	965
60.00 Budget authority (appropriation) (permanent, indefinite).....	10,567	11,297	11,297
Distribution of budget authority by account:			
Special studies, services, and projects.....	8,758	9,427	9,427
Inspection and grading of fishery products..	1,808	1,870	1,870
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	10,163	11,297	11,297
72.40 Obligated balance, start of year.....	1,115	946	946
74.40 Obligated balance, end of year.....	-946	-946	-946
90.00 Outlays.....	10,332	11,297	11,297
Distribution of outlays by account:			
Special studies, services, and projects.....	8,539	9,427	9,427
Inspection and grading of fishery products..	1,793	1,870	1,870

1. *Special studies, services, and projects.*—This represents receipts from the sale of charts and publications used to finance production costs, bindery and distribution operations, and related overhead.

2. *Inspection and grading of fishery products.*—This represents fees paid by individuals and firms participating in the National Marine Fisheries Service program for inspection and grading of fisheries products.

Object Classification (in thousands of dollars)

Identification code 13-9973-0-7-306	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	4,366	4,670	4,670
11.3 Positions other than permanent.....	231	231	231
11.5 Other personnel compensation.....	265	266	266
Total personnel compensation.....	4,862	5,167	5,167
12.1 Personnel benefits: Civilian.....	463	469	469
21.0 Travel and transportation of persons..	156	156	156
22.0 Transportation of things.....	236	325	325
23.1 Standard level user charges.....	182	185	185
23.2 Communications, utilities, and other rent.....	1,548	1,379	1,379
24.0 Printing and reproduction.....	695	696	696
25.0 Other services.....	519	752	752
26.0 Supplies and materials.....	1,539	2,150	2,150
31.0 Equipment.....	74	18	18
99.0 Total obligations.....	10,163	11,297	11,297

Personnel Summary

Total number of permanent positions.....	204	224	224
Full-time equivalent of other positions.....	12	15	15
Average paid employment.....	211	214	214
Average GS grade.....	9.97	9.98	9.98
Average GS salary.....	\$19,658	\$21,201	\$21,310
Average salary of ungraded positions.....	\$14,522	\$15,794	\$16,288

NATIONAL FIRE PREVENTION AND CONTROL ADMINISTRATION

Federal Funds

General and special funds:

OPERATIONS, RESEARCH, AND ADMINISTRATION

For expenses necessary to carry out the provisions of the Federal Fire Prevention and Control Act of 1974, as amended, [\$13,850,000] \$17,826,000, to remain available until expended. (15 U.S.C. 273, 278g, 2201-2219; Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 13-0800-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Education and training:			
(a) National Academy for Fire Prevention and Control.....	2,005	3,596	3,580
(b) Public education.....	507	839	1,467
2. National fire data center.....	2,135	2,257	3,481
3. Research and development:			
(a) Fire technology and management research..	2,130	2,394	3,159
(b) Fire research center.....	4,578	4,792	4,900
4. Administration and operations..	642	891	1,239
Total direct program.....	11,997	14,769	17,826
Reimbursable program.....	138	172	-----
Total program costs, funded¹...	12,135	14,941	17,826
Change in selected resources (undelivered orders).....	-131	-----	-----
10.00 Total obligations.....	12,004	14,941	17,826
Financing:			
11.00 Offsetting collections from: Federal funds.....	-138	-172	-----
17.00 Recovery of prior year obligations....	-18	-----	-----
21.40 Unobligated balance available, start of year.....	-80	-571	-----
24.40 Unobligated balance available, end of year.....	571	-----	-----
Budget authority.....	12,339	14,198	17,826
Budget authority:			
40.00 Appropriation.....	12,339	13,850	17,826
41.00 Transferred to other accounts.....	-----	-1	-----
43.00 Appropriation (adjusted).....	12,339	13,849	17,826
44.20 Supplemental now requested for civilian pay raises.....	-----	349	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	11,848	14,769	17,826
72.40 Obligated balance, start of year.....	3,579	3,162	405
74.40 Obligated balance, end of year.....	-3,162	-405	-668
90.00 Outlays, excluding pay raise supplemental.....	12,265	17,196	17,544
91.20 Outlays from civilian pay raise supplemental.....	-----	330	19

¹ Includes capital investment as follows: 1977, \$276 thousand; 1978, \$32 thousand; 1979, \$43 thousand.

Note.—Excludes \$1 thousand in 1978 and \$29 thousand in 1979 for activities transferred to General Administration. "Salaries and expenses." Comparable amounts for 1977 (\$29 thousand), and 1978 (\$28 thousand) are included above.

This appropriation provides for the Department's programs in support of the basic responsibilities assigned

to it by the Federal Fire Prevention and Control Act of 1974 (Public Law 93-498).

1. *Education and training*—(a) *National Academy for Fire Prevention and Control*.—This subactivity develops and delivers training and education programs which will improve the ability of fire service personnel and others in reducing fire losses.

(b) *Public education*.—This subactivity seeks to reduce fire deaths, injuries, incidents and property loss through the development and dissemination of effective public fire prevention education programs. Increases in 1979 will support an urban fire loss reduction program.

2. *National fire data center*.—This activity furnishes quantitative and reference information to the fire services and others concerned with fire prevention and control for use in identifying major problem areas, setting priorities, determining possible solutions to problems, and monitoring progress made. Increases in 1979 will provide for upgrading the statewide national fire incident reporting system (NFIRS), improving the preparation of national fire estimates, upgrading data on the rural fire problem, and improving fire dollar loss estimates.

3. *Research and development*—(a) *Fire technology and management research*.—This subactivity provides for improved planning, research, and technology necessary to significantly decrease fire-caused losses and to improve the cost-effectiveness of fire protection. Increases in 1979 will provide for the development of a national fire research policy, conduct of management studies on the delivery of current fire services, and the evaluation of fire codes and standards.

(b) *Fire research center*.—This subactivity, located at the National Bureau of Standards, develops through research, the standards, test methods, criteria, and recommended practices necessary to support the reduction of fire losses.

4. *Administration and operations*.—This activity provides for the executive direction, facility management, and administrative and legal support of the National Fire Prevention and Control Administration. Increases in 1979 will establish an internal planning and evaluation capability and provide for increased legal and administrative support.

Object Classification (in thousands of dollars)

Identification code 13-0800-0-1-451	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,703	2,523	2,912
11.3 Positions other than permanent.....	346	441	533
11.5 Other personnel compensation.....	46		37
Total personnel compensation.....	2,095	2,964	3,482
12.1 Personnel benefits: Civilian.....	180	255	296
21.0 Travel and transportation of persons.....	273	380	460
22.0 Transportation of things.....	12	18	31
23.1 Standard level user charges.....	186	237	284
23.2 Communications, utilities, and other rent.....	155	110	174
24.0 Printing and reproduction.....	226	143	188
25.0 Other services.....	6,249	7,535	9,334
26.0 Supplies and materials.....	85	100	160
31.0 Equipment.....	276	32	40
41.0 Grants, subsidies, and contributions.....	2,129	2,996	3,377
Total direct obligations.....	11,866	14,769	17,826
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent.....	4	3	
12.1 Personnel benefits: Civilian.....	1		
21.0 Travel and transportation of persons.....		10	
25.0 Other services.....	98	139	

41.0 Grants, subsidies, and contributions....	35	20	-----
Total reimbursable obligations....	138	172	-----
99.0 Total obligations.....	12,004	14,941	17,826

Personnel Summary

Direct:			
Total number of permanent positions.....	95	107	124
Full-time equivalent of other positions.....	19	16	20
Average paid employment.....	101	117	135
Average GS grade.....	11.43	11.36	11.38
Average GS salary.....	\$24,001	\$25,615	\$25,901
Average salary of ungraded positions.....	\$12,813	\$12,813	\$12,813
Reimbursable:			
Total number of permanent positions.....	0	0	-----
Full-time equivalent of other positions.....	1	1	-----
Average paid employment.....	1	1	-----
Average GS grade.....	11.43	11.36	-----
Average GS salary.....	\$24,001	\$25,615	-----

FACILITIES

Program and Financing (in thousands of dollars)

Identification code 13-0801-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Facilities (costs—obligations) (object class 25.0).....	2,600	250	-----
Financing:			
21.40 Unobligated balance available, start of year.....		-250	-----
24.40 Unobligated balance available, end of year.....	250		-----
40.00 Budget authority (appropriation).....	2,850		-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,600	250	-----
90.00 Outlays.....	2,600	250	-----

This appropriation provided funds for engineering studies to be completed for the National Fire Academy site.

PATENT AND TRADEMARK OFFICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Patent and Trademark Office, including defense of suits instituted against the Commissioner of Patents and Trademarks, **[\$89,500,000]** \$94,753,000. (15 U.S.C. 1051-1127, 1511; 35 U.S.C. 1-4, 6-42; 44 U.S.C. 1337-1338; Department of Commerce Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 13-1006-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Examination of patent applications.....	52,264	55,790	55,479
2. Examination of trademark applications.....	4,066	4,477	4,381
3. Collection, assembly, and dissemination of technical and legal patent and trademark information.....	31,587	34,054	34,893
Total direct program.....	87,917	94,321	94,753

PATENT AND TRADEMARK OFFICE—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-1006-0-1-376	1977 actual	1978 est.	1979 est.
Reimbursable program.....	108	150	170
Total program costs, funded ¹	88,025	94,471	94,923
Change in selected resources (unde- livered orders).....	52		
10.00 Total obligations.....	88,077	94,471	94,923
Financing:			
11.00 Offsetting collections from: Federal funds.....	-108	-150	-170
25.40 Unobligated balance lapsing.....	1,431		
Budget authority.....	89,400	94,321	94,753
Budget authority:			
40.00 Appropriation.....	89,400	89,500	94,753
41.00 Transferred to other accounts.....		-39	
43.00 Appropriation (adjusted).....	89,400	89,461	94,753
44.10 Supplemental now requested for wage-board pay raises.....		106	
44.20 Supplemental now requested for civilian pay raises.....		4,754	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	87,969	94,321	94,753
72.40 Obligated balance, start of year.....	9,905	9,838	10,059
74.40 Obligated balance, end of year.....	-9,838	-10,059	-10,532
77.40 Adjustments in expired accounts.....	-627		
90.00 Outlays, excluding pay raise sup- plemental.....	87,409	89,490	94,030
91.10 Outlays from wage-board pay raise supplemental.....		102	4
91.20 Outlays from civilian pay raise supplemental.....		4,508	246

¹ Includes capital investment as follows: 1977, \$650 thousand; 1978, \$545 thousand; 1979, \$545 thousand.

Note.—Excludes \$39 thousand in 1978 and 1979 for activities transferred to General Administration, "Salaries and expenses." Comparable amounts for 1977 (\$39 thousand) are included above.

The Office administers laws governing the granting of patents for inventions and the registration of trademarks.

Receipts deposited in the general treasury from fees are \$27.9 million in 1977 and are estimated to be \$28 million in 1978 and 1979.

Activities of the Office fall into three areas:

1. *Examination of patent applications.*—Applications are examined to determine whether or not the inventor is entitled to a patent for the claimed invention. Examination of patent applications also includes the performance of quasi-judicial functions in appeal and interference proceedings. Progress is being made toward the long-standing goal of reducing average pendency to 18 months for patent applications (from receipt to issue or abandonment), while improving the quality of patent examination.

The following table summarizes key patent application workload and performance data:

	1976 act.	TQ act.	1977 act.	1978 est.	1979 est.
Applications received.....	102,389	25,365	102,587	102,500	102,500
Application disposals by examiners:					
Allowed for grant.....	71,784	16,949	67,800	70,000	71,500
Abandoned.....	35,119	8,080	34,463	35,000	35,500
Total.....	106,903	25,029	102,263	105,000	107,000

Total applications in Office (end of period).....	171,734	172,273	170,194	165,694	161,194
Pendency in Office, excluding appeals and interference ap- plications (in months).....	18.9	18.6	18.4	18.8	18.3
Total pendency in Office, all applications (in months).....	19.5	19.1	18.9	19.4	18.9

2. *Examination of trademark applications.*—Applications are examined to determine whether the statutory criteria for the Federal registration of the trademark or service mark have been met. Where the criteria are met a registration is issued to the applicant. Examination of trademark applications also includes inter partes proceedings involving oppositions, cancellations, and interferences. The goal to lower the average pendency of trademark applications to 3 months, from receipt to first action, has been reached.

Trademark application workload and performance data are summarized below:

	1976 act.	TQ act.	1977 act.	1978 est.	1979 est.
Applications received (includes amendments).....	37,074	10,161	44,539	41,900	42,800
Applications acted on by Office:					
(a) Given first action.....	41,475	8,729	47,207	41,900	42,800
(b) Disposals.....	39,252	10,273	36,486	41,900	42,800
Total applications in Office—end of period (current year).....	47,441	47,329	55,382	55,382	55,382
(a) Applications awaiting first action.....	8,549	9,981	7,313	7,313	7,313
(b) Applications which have been acted on.....	38,892	37,348	48,069	48,069	48,069
Pending to first action (in months).....	3.0	4.4	3.0	3.0	3.0

3. *Collection, assembly, and dissemination of technical and legal patent and trademark information.*—This activity includes publishing the issued patents and registered trademarks, updating the examiners search files, disseminating patent and trademark information to the public, and maintaining a public search room and a scientific library.

Key workload and performance data are summarized below:

	1976 act.	TQ act.	1977 act.	1978 est.	1979 est.
Patent grants printed.....	75,938	16,369	68,545	70,000	69,500
Trademark registrations printed.....	28,102	6,731	25,026	25,863	25,938

Object Classification (in thousands of dollars)

Identification code 13-1006-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	55,867	59,690	59,731
11.3 Positions other than permanent.....	1,542	1,659	1,589
11.5 Other personnel compensation.....	2,267	2,336	2,346
Total personnel compensation.....	59,676	63,685	63,666
12.1 Personnel benefits: Civilian.....	5,757	6,032	6,054
21.0 Travel and transportation of persons.....	135	190	190
22.0 Transportation of things.....	44	47	48
23.1 Standard level user charges.....	4,271	5,511	5,915
23.2 Communications, utilities, and other rent.....	2,439	2,468	2,454
24.0 Printing and reproduction.....	10,550	12,235	12,790
25.0 Other services.....	2,804	2,414	1,869
26.0 Supplies and materials.....	1,643	1,194	1,222
31.0 Equipment.....	650	545	545
Total direct obligations.....	87,969	94,321	94,753
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....		23	
12.1 Personnel benefits: Civilian.....		2	
21.0 Travel and transportation of persons.....		9	10

25.0	Other services.....	74	140	160
	Total reimbursable obligations....	108	150	170
99.0	Total obligations.....	88,077	94,471	94,923

Personnel Summary

Direct:				
	Total number of permanent positions.....	2,932	2,937	2,894
	Full-time equivalent of other positions....	185	203	190
	Average paid employment.....	2,883	2,907	2,852
	Average GS grade.....	9.40	9.41	9.46
	Average GS salary.....	\$20,512	\$22,305	\$22,592
Reimbursable:				
	Total number of permanent positions.....	0	-----	-----
	Full-time equivalent of other positions....	0	-----	-----
	Average paid employment.....	1	-----	-----
	Average GS grade.....	9.40	9.41	9.46
	Average GS salary.....	\$20,512	\$22,305	\$22,592

SCIENCE AND TECHNICAL RESEARCH

Federal Funds

General and special funds:

SCIENTIFIC AND TECHNICAL RESEARCH AND SERVICES*

*See Part III for additional information.

For necessary expenses of the National Bureau of Standards, including the acquisition of buildings, grounds, and other facilities; and the National Technical Information Service; [and the Office of Telecommunications; \$73,000,000] \$95,520,000, to remain available until expended, of which not to exceed [\$2,667,000] \$3,756,000 may be transferred to the "Working Capital Fund," National Bureau of Standards, for additional capital. (15 U.S.C. 272, 273, 273b-e, 278(h), 290b-f, 1151-1157, 1454(d), 1454(e), 1512; 40 U.S.C. 759(f); 42 U.S.C. 4913(1)(B); Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed for \$3,176,000.)

Program and Financing (in thousands of dollars)

Identification code 13-0500-0-1-376	1977 actual	1978 est.	1979 est.
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Program by activities:

Operating costs, funded:

Direct program:

1. National Bureau of Standards:

(a) Provide a national system for physical measurement.....	28,112	28,548	31,086
(b) Provide services to improve use of materials.....	19,590	20,533	22,640
(c) Provide services to improve the application of technology.....	10,381	10,031	13,490
(d) Experimental technology incentives program.....	3,930	3,994	4,021
(e) Improve the application of computer technology.....	6,167	6,655	16,156
Subtotal.....	68,180	69,761	87,393

2. National Technical Information Service.....

	1,107	1,751	1,156
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3. Office of Telecommunications.....

	1,324	-----	-----
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Total direct program.....	70,611	71,512	88,549
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Reimbursable program:

2. National Technical Information Service.....

	190	1,250	1,350
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3. Office of Telecommunications.....

	5,782	-----	-----
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Total reimbursable program.....	5,972	1,250	1,350
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Total operating costs, funded¹.....

	76,583	72,762	89,899
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Capital investment:

1. National Bureau of Standards:

(a) Improvements and modifications.....	257	845	200
(b) General construction....	65	800	732
(c) Special facilities.....	175	350	109

Total capital investment.....	497	1,995	1,041
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Total program costs, funded.....	77,080	74,757	90,940
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Change in selected resources (undelivered orders).....	-45	788	2,174
--------------------------------------------------------	-----	-----	-------

10.00 Total obligations.....	77,036	75,545	93,114
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Financing:

11.00 Offsetting collections from: Federal funds.....	-5,972	-1,250	-1,350
-------------------------------------------------------	--------	--------	--------

21.40 Unobligated balance available, start of year.....	-3,755	-2,141	-----
---------------------------------------------------------	--------	--------	-------

23.40 Unobligated balance transferred to other accounts.....	-----	213	-----
--------------------------------------------------------------	-------	-----	-------

24.40 Unobligated balance available, end of year.....	2,141	-----	-----
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Budget authority.....	69,450	72,367	91,764
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Budget authority:

40.00 Appropriation.....	71,535	73,000	95,520
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41.00 Transferred to other accounts.....	-2,085	-4,316	-3,756
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43.00 Appropriation (adjusted).....	69,450	68,684	91,764
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44.10 Supplemental now requested for wage-board pay raises.....	-----	367	-----
-----------------------------------------------------------------	-------	-----	-------

44.20 Supplemental now requested for civilian pay raises.....	-----	3,316	-----
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Relation of obligations to outlays:

71.00 Obligations incurred, net.....	71,064	74,295	91,764
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72.40 Obligated balance, start of year.....	18,291	18,682	24,950
---------------------------------------------	--------	--------	--------

73.40 Obligated balance transferred, net....	-----	-126	-----
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74.40 Obligated balance, end of year.....	-18,682	-24,950	-32,793
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77.40 Adjustments in expired accounts.....	-18	-----	-----
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90.00 Outlays, excluding pay raise supplemental.....	70,656	64,419	83,720
------------------------------------------------------	--------	--------	--------

91.10 Outlays from wage-board pay raise supplemental.....	-----	343	24
-----------------------------------------------------------	-------	-----	----

91.20 Outlays from civilian pay raise supplemental.....	-----	3,139	177
---------------------------------------------------------	-------	-------	-----

Distribution of outlays by account:

Research and technical services, National Bureau of Standards.....	26	-----	-----
--------------------------------------------------------------------	----	-------	-------

Construction of facilities, National Bureau of Standards.....	35	126	-----
---------------------------------------------------------------	----	-----	-------

Scientific and technical research and services, Department of Commerce.....	70,594	67,775	83,921
-----------------------------------------------------------------------------	--------	--------	--------

¹ Includes capital investment as follows: 1977, \$34 thousand; 1978, \$350 thousand; 1979, \$0.

Note.—Excludes \$1,649 thousand in 1978 and \$2,064 thousand in 1979 for activities transferred to:

General Administration, Salaries and expenses.....	174	305
----------------------------------------------------	-----	-----

National Telecommunications and Information Administration, Salaries and expenses.....	1,475	1,759
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Comparable amounts for 1977 (\$1,629 thousand) and 1978 (\$131 thousand) are included above.

1. *National Bureau of Standards.*—The National Bureau of Standards (NBS) is the Federal Government's lead agency for the development and maintenance of a system of measurements required to support the Nation's economy. In 1979, NBS will improve its competence in technical fields which support its research in applied work and will expand specific programs detailed below.

NBS efforts are organized into the following six program activities:

(a) *Provide a national system for physical measurement.*—This activity provides for a national system of physical measurement standards, such as those for time, length,

SCIENCE AND TECHNICAL RESEARCH—Continued

General and special funds—Continued

SCIENCE AND TECHNICAL RESEARCH AND SERVICES—continued

temperature, and ionizing radiation; and for coordinating that system with other nations.

(b) *Provide services to improve use of materials.*—This activity consists of developing and disseminating information on standard measurements and test methods, and standard specifications for those properties of materials that determine performance in use, such as strength and resistance to corrosion.

In 1979, additional measurements and standards for nondestructive evaluation will be developed. Increased funding will also enable NBS to increase the power and production capability of the nuclear research reactor.

(c) *Provide services to improve the application of technology.*—This activity provides for engineering measurements and standards for the Nation's needs in building research, product performance and safety, weights and measures procedures and regulations, electronic technology, and radiation safety. Increased funding will enable NBS to study the desirability and feasibility of a cooperative technology program, in cooperation with industry, universities, and other Federal agencies, to stimulate the development of industrial technology and remove barriers to the diffusion of existing technology.

(d) *Experimental technology incentives program.*—This program develops methodology by which the Federal Government can stimulate non-Federal investment in technological innovation and can promote improved productivity throughout the economy.

(e) *Improve the application of computer technology.*—This activity develops uniform automatic data processing (ADP) standards for government-wide use, undertakes necessary research in computer sciences and technology, improves management efficiency, and provides computer-related advisory services.

In 1979, ADP standards management efforts will be expanded significantly in order to fully address the responsibilities mandated by the Brooks Act (Public Law 89-306). Also, with 1979 funding, measurement methods and associated computer technology to provide the foundation of new manufacturing machines will be developed.

(f) *Capital investments.*—Capital investments finance the construction or improvement of buildings and special facilities, procurement of large items of equipment, and increases of the NBS Working capital fund for the purchase of general purpose equipment and the production of standard reference materials and for other capital needs. In 1979, NBS will continue the program to modernize its equipment and the budget also includes funds for transfer to the working capital fund to offset increased costs of replacement equipment and standard reference materials produced for sale.

2. *National Technical Information Service.*—The National Technical Information Service collects and distributes scientific, technological, business, and demographic information generated by the Federal Government.

Object Classification (in thousands of dollars)

Identification code 13-0500-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	40,674	43,074	44,100
11.3 Positions other than permanent.....	3,148	3,394	3,468

11.5 Other personnel compensation.....	392	419	422
Total personnel compensation.....	44,214	45,890	47,990
12.1 Personnel benefits: Civilian.....	4,195	4,316	4,484
21.0 Travel and transportation of persons..	1,268	1,350	1,684
22.0 Transportation of things.....	171	162	213
23.1 Standard level user charges.....	649	606	411
23.2 Communications, utilities, and other rent.....	4,812	5,039	5,205
24.0 Printing and reproduction.....	688	709	924
25.0 Other services.....	8,092	8,393	22,148
26.0 Supplies and materials.....	3,063	3,064	4,268
31.0 Equipment.....	3,402	3,838	3,662
32.0 Lands and structures.....	40	458	305
41.0 Grants, subsidies, and contributions...	470	470	470
Total direct obligations.....	71,064	74,295	91,764
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,914	352	379
11.3 Positions other than permanent.....	277	39	41
11.5 Other personnel compensation.....	23		
Total personnel compensation.....	5,214	391	420
12.1 Personnel benefits: Civilian.....	453	35	38
21.0 Travel and transportation of persons..	35	28	30
22.0 Transportation of things.....	2	2	2
23.1 Standard level user charges.....	3	9	9
23.2 Communications, utilities, and other rent.....	58	182	217
24.0 Printing and reproduction.....	38	185	237
25.0 Other services.....	149	391	368
26.0 Supplies and materials.....	5	25	27
31.0 Equipment.....	15	2	2
Total reimbursable obligations...	5,972	1,250	1,350
99.0 Total obligations.....	77,036	75,545	93,114

Personnel Summary

Direct:			
Total number of permanent positions.....	1,944	1,851	1,898
Full-time equivalent of other positions.....	335	331	331
Average paid employment.....	2,231	2,137	2,164
Average GS grade.....	10.42	10.38	10.43
Average GS salary.....	\$23,678	\$23,772	\$23,857
Average salary of ungraded positions.....	\$14,612	\$16,018	\$16,244
Reimbursable:			
Total number of permanent positions.....	249	27	27
Full-time equivalent of other positions.....	32	3	3
Average paid employment.....	278	28	28
Average GS grade.....	10.42	10.38	10.43
Average GS salary.....	\$23,678	\$23,772	\$23,857
Average salary of ungraded positions.....	\$14,612	\$16,018	\$16,244

Intragovernmental funds:

WORKING CAPITAL FUND*

*See Part III for additional information.

Program and Financing (in thousands of dollars)

Identification code 13-4650-0-4-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
Technical programs:			
1. Provide a national system for physical measurement.....	13,107	13,997	15,141
2. Provide services to improve use of materials.....	13,840	14,780	15,988
3. Provide services to improve the application of technology.	22,096	23,596	25,526
4. Improve the application of computer technology.....	2,501	2,671	2,889
Total operating costs, funded.....	51,544	55,044	59,544
Capital investment, funded: Equip-ment.....	3,873	5,850	7,975
Total program costs, funded....	55,417	60,894	67,519

	Change in selected resources (inventories, advances, undelivered orders)	1,660	-424	-200
10.00	Total obligations	57,077	60,470	67,319
Financing:				
Offsetting collections from:				
Federal funds:				
11.00	Technical program: Revenue	-47,084	-50,994	-55,394
	Increase in unfilled customers' orders	5,390	177	-585
14.00	Non-Federal sources: Technical program: Revenue	-7,109	-7,150	-7,850
21.98	Unobligated balance available, start of year: Fund balance	-6,852	-663	-827
24.98	Unobligated balance available, end of year: Fund balance	663	827	1,093
	Budget authority	2,085	2,667	3,756
Budget authority:				
42.00	Transferred from other accounts	2,085	2,667	3,756
43.00	Appropriation (adjusted)	2,085	2,667	3,756
Relation of obligations to outlays:				
71.00	Obligations incurred, net	8,275	2,503	3,490
72.98	Obligated balance, start of year: Fund balance	8,727	14,194	14,897
74.98	Obligated balance, end of year: Fund balance	-14,194	-14,897	-14,008
90.00	Outlays	2,808	1,800	4,379

The Working capital fund finances from advances and reimbursements all operations of the National Bureau of Standards except major construction projects and the foreign currency program. Amounts reported include investments in equipment and inventories, and research, development and services performed for other Government agencies and the public. Programs of direct appropriations and trust funds are covered in the schedules for those accounts. The principal of the fund, as of September 30, 1977, consisted of \$21 million in capital provided by appropriations, and \$136 million in net donated assets. Retained earnings at the end of each year are transferred to Treasury the year following.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Technical programs:			
Revenue	54,193	58,144	63,244
Expense	-53,966	-57,944	-63,044
Net operating income, technical programs	227	200	200
Nonoperating income:			
Inventory adjustment	-75		
Underapplied leave expense	-469		
Net nonoperating loss	-544		
Net income or loss for the year	-317	200	200

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	15,580	14,857	15,724	15,190
Accounts receivable (net)	20,997	17,680	20,500	23,415
Advances made ¹	1,053	1,032	1,032	1,032

Inventories ¹	5,597	5,644	5,974	6,074
Real property and equipment (net)	154,437	154,774	158,224	162,624
Other assets (net) ¹	3,026	3,008	3,109	3,109
Total assets	200,690	196,996	204,563	211,444
Liabilities:				
Accounts payable including funded accrued liabilities	17,044	12,848	17,100	18,100
Advances received	22,893	22,583	23,500	25,500
Unfunded liabilities	505	505	505	505
Total liabilities	40,442	35,936	41,105	44,105
Government equity:				
Unexpended budget authority:				
Unobligated balance	6,853	663	827	1,093
Undelivered orders ¹	14,650	22,147	20,323	20,023
Unfinanced budget authority:				
Unfilled customers' orders	-25,368	-26,208	-26,031	-26,616
Invested capital	164,113	164,458	168,339	172,839
Total Government equity	160,248	161,060	163,458	167,339
Analysis of changes in Government equity:				
Paid-in capital				
Opening balance		161,057	162,186	164,384
Transactions:				
Appropriation		2,085	2,667	3,756
Other: Donated capital		-956	-469	-75
Closing balance		162,186	164,384	168,065
Retained deficit (-):				
Opening balance		-809	-1,126	-926
Transactions:				
Net operating income		227	200	200
Net nonoperating loss		-544		
Closing balance		-1,126	-926	-726
Total Government equity (end of year)		161,060	163,458	167,339

¹ The "Change in selected resources" entry on the program and financing schedule relates to these items.

Object Classification (in thousands of dollars)

Identification code 13-4650-0-4-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	28,912	31,099	32,821
11.3 Positions other than permanent	2,265	2,436	2,502
11.5 Other personnel compensation	282	299	305
Total personnel compensation	31,459	33,834	35,628
12.1 Personnel benefits: Civilian	2,856	3,034	3,180
21.0 Travel and transportation of persons	1,057	1,098	1,117
22.0 Transportation of things	156	157	162
23.2 Communications, utilities, and other rent	3,302	3,472	3,816
24.0 Printing and reproduction	467	491	595
25.0 Other services	5,780	5,800	6,927
26.0 Supplies and materials	2,604	2,723	3,618
31.0 Equipment	7,299	7,764	10,179
32.0 Lands and structures	11	11	11
41.0 Grants, subsidies, and contributions	2,086	2,086	2,086
99.0 Total obligations	57,077	60,470	67,319

Personnel Summary

Total number of permanent positions	1,276	1,316	1,448
Full-time equivalent of other positions	231	231	250
Average paid employment	1,468	1,466	1,616
Average GS grade	10.42	10.38	10.43
Average GS salary	\$23,678	\$23,772	\$23,857
Average salary of ungraded positions	\$14,612	\$16,018	\$16,244

Intragovernmental funds—Continued

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 13-3950-0-4-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Office of Telecommunications.....	6,427	-----	-----
2. National Technical Information Service.....	377	-----	-----
10.00 Total program costs, funded—obligations ¹	6,804	-----	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-7,919	-----	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-3,346	-4,460	-4,460
24.98 Unobligated balance available, end of year: Fund balance.....	4,460	4,460	4,460
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,115	-----	-----
72.98 Obligated balance, start of year: Fund balance.....	6,659	7,580	7,580
74.98 Obligated balance, end of year: Fund balance.....	-7,580	-7,580	-7,580
90.00 Outlays.....	-2,035	-----	-----

¹Includes capital investment as follows: 1977, \$2,654 thousand; 1978, \$0; 1979, \$0.

Object Classification (in thousands of dollars)

Identification code 13-3950-0-4-376	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	289	-----	-----
22.0 Transportation of things.....	15	-----	-----
23.1 Standard level user charges.....	254	-----	-----
23.2 Communications, utilities, and other rent.....	1,129	-----	-----
24.0 Printing and reproduction.....	231	-----	-----
25.0 Other services.....	2,084	-----	-----
26.0 Supplies and materials.....	148	-----	-----
31.0 Equipment.....	2,654	-----	-----
99.0 Total obligations.....	6,804	-----	-----

Trust Funds

INFORMATION PRODUCTS AND SERVICES

Program and Financing (in thousands of dollars)

Identification code 13-8546-0-7-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Preparation of scientific and technical transcripts (program, costs, funded) ¹	18,094	18,400	19,787
Change in selected resources (undelivered orders).....	194	-----	-----
10.00 Total obligations.....	18,288	18,400	19,787
Financing:			
21.40 Unobligated balance available, start of year.....	-766	-316	-316
24.40 Unobligated balance available, end of year.....	316	316	316
60.00 Budget authority (appropriation) (permanent, indefinite)	17,838	18,400	19,787

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	18,288	18,400	19,787
72.40 Obligated balance, start of year.....	2,612	5,004	5,004
74.40 Obligated balance, end of year.....	-5,004	-5,004	-5,004
90.00 Outlays.....	15,895	18,400	19,787

¹ Includes capital investment as follows: 1977, \$488 thousand; 1978, \$300 thousand; 1979, \$350 thousand.

This trust fund is maintained to finance the preparation of transcripts from technical and scientific reports, studies, tables, and other research materials. Proceeds from the sale of reports, documents, and services are used for subsequent reproduction and dissemination (15 U.S.C. 1153, 1526).

Object Classification (in thousands of dollars)

Identification code 13-8546-0-7-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	5,027	5,526	5,953
11.3 Positions other than permanent.....	314	544	593
11.5 Other personnel compensation.....	67	75	80
Total personnel compensation.....	5,408	6,145	6,626
12.1 Personnel benefits: Civilian.....	494	561	606
21.0 Travel and transportation of persons.....	72	80	90
22.0 Transportation of things.....	42	50	60
23.1 Standard level user charges.....	133	198	369
23.2 Communications, utilities, and other rent.....	1,176	1,183	1,188
24.0 Printing and reproduction.....	5,268	5,547	5,888
25.0 Other services.....	4,255	3,336	3,510
26.0 Supplies and materials.....	952	1,000	1,100
31.0 Equipment.....	488	300	350
99.0 Total obligations.....	18,288	18,400	19,787

Personnel Summary

Total number of permanent positions.....	410	419	416
Full-time equivalent of other positions.....	27	44	44
Average paid employment.....	394	451	448
Average GS grade.....	10.42	10.38	10.43
Average GS salary.....	\$23,678	\$23,772	\$23,857
Average salary of ungraded positions.....	\$14,612	\$16,018	\$16,244

NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses as provided for by law of the National Telecommunications and Information Administration, \$11,981,000, to remain available until expended. (15 U.S.C. 272, 5 U.S.C. 3109.)

Program and Financing (in thousands of dollars)

Identification code 13-0550-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Develop telecommunications and information policies.....	-----	2,118	4,694
2. Provide management of Federal telecommunications resources.....	-----	3,991	5,447
3. Improve applications of telecommunications and information technology.....	-----	1,576	1,793
Total direct program.....	-----	7,685	11,934

Reimbursable programs	200	200
Total program costs, funded	7,885	12,134
Change in selected resources (undelivered orders)	59	47
10.00 Total obligations	7,944	12,181
Financing:		
11.00 Offsetting collections from: Federal funds	-200	-200
22.40 Unobligated balance transferred from other accounts	-213	
Budget authority	7,531	11,981
Budget authority:		
40.00 Appropriation		11,981
41.00 Transferred to other accounts	-194	
42.00 Transferred from other accounts	7,352	
43.00 Appropriation (adjusted)	7,158	11,981
44.20 Supplemental now requested for civilian pay raises	373	
Relation of obligations to outlays:		
71.00 Obligations incurred, net	7,744	11,981
72.40 Obligated balance, start of year		416
73.40 Obligated balance transferred, net	126	
74.40 Obligated balance, end of year	-416	-3,322
90.00 Outlays, excluding pay raise supplemental	7,101	9,055
91.20 Outlays from civilian pay raise supplemental	353	20

NOTES

Includes \$7,352 thousand in 1978 and \$9,957 thousand in 1979 for activities previously financed from:

Science and technical research, Scientific and technical research and services	1978	1979
Office of Telecommunications Policy, Salaries and expenses	1,475	1,759
	5,877	8,198

Excludes \$194 thousand in 1978 and \$205 thousand in 1979 for activities transferred to General Administration, "Salaries and expenses." Comparable amounts for 1977 (\$80 thousand) and 1978 (\$11 thousand) are included above.

The National Telecommunications and Information Administration is the administration's lead agency for telecommunication and information policy, technology, and spectrum management.

1. *Develop telecommunications and information policies.*—This activity provides for the adoption of a coherent policy regarding domestic and international telecommunications and information. The current budget will examine common carrier, public broadcasting, computer communications issues, international policy questions, and information related issues. An increase will expand the examination of critical common carrier, broadcasting, cable, and other regulatory issues is also included in the request.

2. *Provide management of Federal telecommunications resources.*—This activity provides for the management of the Government's use of the radio spectrum as it relates to national requirements and coordination with the Federal Communications Commission for long-range improvements; the coordination of a national position and devel-

opment of Government policies for international negotiations on spectrum planning and regulation; the assignment of radio frequencies to Federal agencies and compliance with Federal spectrum use regulations; and analysis and planning for Federal telecommunications systems.

In 1979, 60 Federal telecommunications systems will be evaluated, 6 allocated bands will be assessed, 65,000 Federal applications for frequency assignments will be processed, and recommendations to reduce duplication and maximize sharing and improve effectiveness of Federal navigation and other telecommunications facilities will be made.

3. *Improve application of telecommunications and information technology.*—This activity through engineering methods and research promotes the efficient use of the radio spectrum. In 1979, applied research will be conducted on radio wave propagation; the performance of data communications, fiber optics and satellite communications systems will be examined; and an assessment of the impact of new technology to Government systems will be made. An increase is included to conduct research into the economic of spectrum scarcity as well as the feasibility of providing planning techniques for improved television channel use.

Object Classification (in thousands of dollars)

Identification code 13-0550-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions		3,461	4,997
11.3 Positions other than permanent		222	371
11.5 Other personnel compensation		203	459
Total personnel compensation		3,886	5,827
12.1 Personnel benefits: Civilian		383	547
21.0 Travel and transportation of persons		280	464
22.0 Transportation of things		21	111
23.1 Standard level user charges		324	458
23.2 Communications, utilities, and other rent		727	962
24.0 Printing and reproduction		122	191
25.0 Other services		1,610	2,860
26.0 Supplies and materials		137	211
31.0 Equipment		254	350
Total direct obligations		7,744	11,981
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions		80	80
12.1 Personnel benefits: Civilian		5	5
21.0 Travel and transportation of persons		12	12
22.0 Transportation of things		1	1
23.1 Standard level user charges		8	8
23.2 Communications, utilities, and other rent		30	30
24.0 Printing and reproduction		2	2
25.0 Other services		45	45
26.0 Supplies and materials		2	2
31.0 Equipment		15	15
Total reimbursable obligations		200	200
99.0 Total obligations		7,944	12,181

NATIONAL TELECOMMUNICATIONS AND INFORMATION
ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Personnel Summary

Direct:			
Total number of permanent positions	209	250	
Full-time equivalent of other positions	32	52	
Average paid employment	205	240	
Average GS grade	11.06	11.03	
Average GS salary	\$23,046	\$22,292	
Reimbursable:			
Total number of permanent positions	70	70	
Full-time equivalent of other positions	21	21	
Average paid employment	91	91	
Average GS grade	11.06	11.03	
Average GS salary	\$23,046	\$22,292	

OCEAN SHIPPING

MARITIME ADMINISTRATION

Federal Funds

General and special funds:

SHIP CONSTRUCTION

For construction-differential subsidy incident to construction, reconstruction, and reconditioning of ships and acquisition of used ships under title V of the Merchant Marine Act, 1936, as amended; and for the cost of national defense features on ships, **[\$135,000,000]** \$157,000,000, to remain available until expended. (46 U.S.C. 1119, 1151, 1152, 1154, 1160; Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 13-1708-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Ship construction subsidy (program costs, funded)	191,384	185,000	168,000
Change in selected resources (undelivered orders)	-10,314	57,184	111,000
10.00 Total obligations (object class 41.0)	181,070	242,184	279,000
Financing:			
17.00 Recovery of prior year obligations	-62,444		
21.40 Unobligated balance available, start of year	-347,811	-229,184	-122,000
24.40 Unobligated balance available, end of year	229,184	122,000	
40.00 Budget authority (appropriation)		135,000	157,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	118,627	242,184	279,000
72.40 Obligated balance, start of year	448,518	347,719	404,903
74.40 Obligated balance, end of year	-347,719	-404,903	-515,903
90.00 Outlays	219,425	185,000	168,000

The goal of the ship construction program is to provide a competitive U.S. shipbuilding industry and U.S.-flag fleet which are adequate for the commerce and the national security requirements of the United States. The program enables U.S. shipyards to construct ships for U.S. citizens at prices which are comparable to the prices which would be paid for the same construction in a foreign shipyard.

The program fosters increased productivity in U.S. shipyards by supporting series production of standardized ship types and encourages shipyard investment in capital improvements.

The 1979 program will emphasize the production of ships with national defense utility and will include several ships built as part of subsidized operators' replacement obligations. Although funding will continue for the construction of liquefied natural gas (LNG) carrier ships, this policy will be reviewed when the current interagency study of LNG import policy has been completed.

OPERATING-DIFFERENTIAL SUBSIDIES (LIQUIDATION OF CONTRACT AUTHORITY)

For the payment of obligations incurred for operating-differential subsidies as authorized by the Merchant Marine Act, 1936, as amended, **[\$352,000,000]** \$262,800,000, to remain available until expended. (46 U.S.C. 1119, 1171-1183; Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 13-1709-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Liner operators	262,600	279,275	274,927
2. Bulk carrier operators:			
(a) Worldwide bulk trade	25,387	24,870	25,577
(b) U.S./U.S.S.R. grain trade	32,035	5,000	5,000
10.00 Total program costs, funded—obligations (object class 41.0)	320,022	309,145	305,504
Financing:			
Budget authority	320,022	309,145	305,504
Budget authority:			
Current:			
40.00 Appropriation	388,000	352,000	262,800
40.49 Portion applied to liquidate contract authority	-388,000	-352,000	-262,800
43.00 Appropriation (adjusted)			
Permanent:			
69.10 Contract authority (indefinite; Public Law 90-81)	320,022	309,145	305,504
Relation of obligations to outlays:			
71.00 Obligations incurred, net	320,022	309,145	305,504
Obligated balance, start of year:			
72.40 Appropriation	102	44,226	73,726
72.49 Contract authority	101,226	41,409	
Obligated balance, end of year:			
74.40 Appropriation	-44,226	-73,726	
74.49 Contract authority	-41,409		-42,704
77.49 Adjustments in expired accounts	8,160	1,446	
90.00 Outlays	343,876	322,500	336,526
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year	101,226	41,409	
Contract authority (permanent, indefinite)	320,022	309,145	305,504
Adjustments in expired accounts	8,160	1,446	
Appropriation to liquidate contract authority	-388,000	-352,000	-262,800
Unfunded balance, end of year	41,409		42,704

The Merchant Marine Act, 1936, as amended, provides that operating subsidies shall be paid to qualified operators of U.S.-flag vessels in order to promote the maintenance of a U.S. Merchant Marine capable of providing

essential ocean-shipping services. Subsidies are designed to achieve a parity between certain U.S. and foreign ship operating costs.

A summary of operations under the program is indicated as follows:

	1977 actual	1978 estimate	1979 estimate
Subsidized operators ¹	22	21	21
Liner operators:			
Number of ships.....	166	176	173
Ship-years.....	152.3	159.1	160.4
Bulk carrier operators: ¹			
Number of ships.....	22	21	21
Ship-years.....	18.8	19.5	19.5

¹ Excludes 19 operators with contracts to engage in special bulk commodity carriage of grain purchased by the Soviet Union totaling 15.4 ship-years in 1977; 2.0 ship-years in 1978; and 2.0 ship-years in 1979.

1. *Liner operators.*—Replacement of many older ships with larger, more productive ships has offset the decline in the number of ships in the U.S. fleet. The full impact of newly constructed or converted ships under the Federal ship construction program is taking effect, and U.S.-flag trade penetration is expected to increase further in the years ahead.

2. *Bulk carrier operators.*—As a result of the Merchant Marine Act of 1970, new efforts are being directed toward revitalizing the increasingly important bulk carrying segment of the U.S.-flag fleet. Bulk cargoes represent a substantial portion of total U.S. foreign trade, and emphasis will continue to be placed on assuring that U.S.-flag bulk ship operators will be able to provide essential bulk services.

In addition to aiding the operation of newly constructed bulk ships, subsidy assistance is provided to the bulk fleet employed in the carriage of grain purchased by the Soviet Union. This assistance enabled U.S.-flag ships to achieve a 23% share of all grain shipments to the Soviet Union during the period July 1, 1972, through September 30, 1977. A reduction in the level of subsidies for grain shipments to the Soviet Union is planned in 1978. This results from a forecast of increased demand for U.S.-flag tankers from other sources.

RESEARCH AND DEVELOPMENT

For expenses necessary for research, development, fabrication, and test operation of experimental facilities and equipment; collection and dissemination of maritime technical and engineering information; studies to improve water transportation systems; [\$18,325,000] \$17,500,000, to remain available until expended. (46 U.S.C. 1119, 1121, 1122, 1205; Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 13-1716-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Advanced ship development.....	5,307	6,047	5,050
2. Advanced ship operations.....	2,734	6,227	2,560
3. Maritime research.....	4,503	5,653	4,565
4. Advanced maritime technology....	3,539	4,234	5,325
Total program costs, funded ¹ ...	16,083	22,161	17,500
Change in selected resources (undelivered orders).....	2,092	-1,240	-----
10.00 Total obligations.....	18,175	20,921	17,500
Financing:			
21.40 Unobligated balance available, start of year.....	-2,270	-2,596	-----
24.40 Unobligated balance available, end of year.....	2,596	-----	-----
40.00 Budget authority (appropriation).....	18,500	18,325	17,500

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	18,175	20,921	17,500
72.40	Obligated balance, start of year.....	27,609	28,620	27,381
74.40	Obligated balance, end of year.....	-28,620	-27,381	-27,381
90.00	Outlays.....	17,164	22,160	17,500

¹ Includes capital investment as follows: 1977, \$40 thousand; 1978, \$50 thousand; 1979, \$50 thousand.

The objective of the research and development program is to develop methods, equipment, and systems to make the U.S. shipbuilding and ship operating industries more efficient, competitive, and productive. The 1979 budget reflects the termination of the satellite related communication and navigation program and the shipping operations information system program.

In 1979, the research and development program will be conducted in four major program areas as follows:

1. *Advanced ship development.*—This program involves projects to achieve greater productivity in the building of ships and projects directed toward the development of new and improved ship machinery. Improved machinery performance is heavily oriented toward energy savings. Shipbuilding productivity improvements and new, less costly machinery benefit the government by reducing ship construction costs and related subsidies.

2. *Advanced ship operations.*—In this program, projects are directed toward improving the efficiency, competitiveness, and safety of U.S.-flag ship operations through the development of advanced management operating techniques using computerized systems, improved fleet control by means of advanced navigation/communication systems, and the development of shipboard automation equipment and systems. This program also includes projects to improve cargo handling methods and equipment, improve port productivity and intermodal cargo movement, and assist port management in coordinated regional planning for better use of their port facilities.

3. *Maritime research.*—This program provides for research facilities operations, and investigation and simulation of new problems related to ship operations, safety, and design.

4. *Advanced maritime technology.*—The aim of this program is to investigate advanced technological concepts and requirements, and formulate and conduct specific systems analysis and systems development projects.

Object Classification (in thousands of dollars)

Identification code 13-1716-0-1-403	1977 actual	1978 est.	1979 est.
23.2 Communications, utilities, and other			
rent.....	20	20	5
25.0 Other services.....	17,990	20,751	17,345
26.0 Supplies and materials.....	125	100	100
31.0 Equipment.....	40	50	50
99.0 Total obligations.....	18,175	20,921	17,500

OPERATIONS AND TRAINING

For expenses necessary for carrying out the Merchant Marine Act, 1936, as amended, and the training of cadets as officers of the Merchant Marine, including not to exceed [\$2,000] \$3,000 for entertainment of officials of other countries when specifically authorized by the Maritime Administrator; not to exceed [\$1,500] \$3,500 for representation allowances; not to exceed \$2,500 for contingencies for the Superintendent, United States Merchant Marine Academy, to be expended in his discretion; [\$54,200,000] \$57,328,000, to remain available until expended: *Provided*, That reimbursement may be made to this appropriation for expenses in support of activities for National Maritime Research Centers financed from the appropriation for "Research and development": *Provided further*, That reim-

MARITIME ADMINISTRATION—Continued

General and special funds—Continued

OPERATIONS AND TRAINING—continued

bursements may be made to this appropriation from receipts to the "Federal ship financing fund" for administrative expenses in support of that program. (46 U.S.C. 1119, 1126, 1381-1385; 50 U.S.C. 1744; Department of Commerce Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 13-1750-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Development of waterborne transportation systems.....	5,226	6,889	7,304
2. National security support capability.....	5,600	6,595	6,650
3. Merchant marine academy.....	12,475	14,895	16,069
4. State marine schools.....	4,854	5,240	5,245
5. Use of waterborne transportation systems.....	6,855	7,398	7,367
6. General administration.....	14,646	15,822	16,168
Total operating costs.....	49,656	56,839	58,803
Unfunded adjustments to total operating costs: Depreciation included above.....	-1,575	-1,725	-1,875
Total direct program.....	48,081	55,114	56,928
Reimbursable program.....	6,195	5,900	6,525
Total program costs, funded ¹	54,276	61,014	63,453
Change in selected resources (undelivered orders, operating materials and supplies, accrued annual leave)	1,902	1,165	400
10.00 Total obligations.....	56,178	62,179	63,853
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-6,195	-5,900	-6,500
14.00 Non-Federal sources.....			-25
21.40 Unobligated balance available, start of year.....	-519	-235	
24.40 Unobligated balance available, end of year.....	235		
Budget authority.....	49,700	56,044	57,328
Budget authority:			
40.00 Appropriation.....	49,700	54,200	57,328
41.00 Transferred to other accounts.....		-206	
43.00 Appropriation (adjusted).....	49,700	53,994	57,328
44.10 Supplemental now requested for wage-board pay raises.....		202	
44.20 Supplemental now requested for civilian pay raises.....		1,848	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	49,984	56,279	57,328
72.40 Obligated balance, start of year.....	9,340	10,769	11,984
74.40 Obligated balance, end of year.....	-10,769	-11,984	-11,917
90.00 Outlays, excluding pay raise supplemental.....	48,555	53,148	57,261
91.10 Outlays from wage-board pay raise supplemental.....		190	12
91.20 Outlays from civilian pay raise supplemental.....		1,726	122

¹ Includes capital investment as follows: 1977, \$2,029 thousand; 1978, \$3,380 thousand; 1979, \$4,978 thousand.

NOTES

Excludes \$206 thousand in 1978 and \$290 thousand in 1979 for activities transferred to: General Administration, "Salaries and expenses." Comparable amounts for 1977 (\$290 thousand), and 1978 (\$84 thousand) are included above.

Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows: National Oceanic and Atmospheric Administration, Operations, research, and facilities.

1. *Development of waterborne transportation systems.*—This activity provides for direct technical and administrative costs of programs for development and subsidized construction of cost-competitive U.S. merchant ships in sufficient quantity to meet national maritime objectives; programs to achieve stability and improve efficiency in the U.S. shipbuilding industry; and manpower programs related to the maritime industry. The requested program level fully implements an upgraded firefighting training program for merchant seamen and provides for expansion of the regional radar training schools program.

2. *National security support capability.*—This activity provides for maintaining U.S. merchant ships in the National Defense Reserve Fleet for service as naval and military transport auxiliaries in time of war and national emergency and for emergency preparedness activities. The requested program level will provide for a high level of maintenance on ships that have been selectively upgraded to form the Ready Reserve Fleet.

3. *Merchant marine academy.*—This activity provides for operating the Merchant Marine Academy at Kings Point, N.Y., in accordance with the Merchant Marine Act, 1936. The objective of the Academy is to instruct and prepare selected personnel for service as officers in the merchant marine. Approximately 250 officers will graduate in 1979. The requested program level supports continuation of the facilities modernization program including renovation of one of the principal academic buildings.

4. *State marine schools.*—This activity implements the Maritime Academy Act of 1958 (Public Law 85-672) by providing assistance to States in the operation and maintenance of maritime academies or colleges for the training of merchant marine officers. This assistance involves grants to the State schools, subsistence payments in support of cadets, and furnishing vessels to be used as training ships. An estimated 487 officers will graduate from these schools in 1979.

5. *Use of waterborne transportation systems.*—This activity provides for the direct technical and administrative costs of promoting the effective development and use of merchant ships and ship systems to further the foreign and domestic waterborne commerce of the United States. Program objectives involve increasing U.S.-flag participation in U.S. foreign trade and reducing or eliminating operating subsidies when no longer required to sustain a viable shipping operation. The requested program level provides for a small increase in the administration of the current cargo preference program for Government-generated shipments.

For 1979, legislation will be introduced to implement a service requirement for graduates of the Merchant Marine Academy and the State marine schools. In the case of the Academy, graduates would be required to serve in the Merchant Marine or the U.S. Navy. For the State schools, direct assistance payments would be converted to loans, forgivable if graduates meet a similar service requirement.

Object Classification (in thousands of dollars)

Identification code 13-1750-0-1-403	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	25,862	27,860	28,277
11.3 Positions other than permanent.....	1,166	1,247	1,250
11.5 Other personnel compensation.....	248	270	270
11.8 Special personal services payments.....	188	263	287
Total personnel compensation.....	27,464	29,640	30,084
12.1 Personnel benefits: Civilian.....	2,876	3,009	3,154

21.0	Travel and transportation of persons	860	1,017	1,064
22.0	Transportation of things	149	74	74
23.1	Standard level user charges	1,423	1,503	1,634
23.2	Communications, utilities, and other rent	2,578	2,788	1,840
24.0	Printing and reproduction	226	227	314
25.0	Other services	6,591	8,792	9,190
26.0	Supplies and materials	2,153	2,367	2,362
31.0	Equipment	482	589	2,528
32.0	Lands and structures	3,556	3,448	2,234
41.0	Grants, subsidies, and contributions	1,650	2,850	2,850
	Subtotal	50,008	56,304	57,328
95.0	Quarters and subsistence charges	-25	-25	
	Total direct obligations	49,984	56,279	57,328
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Permanent positions	2,542	2,791	3,075
11.3	Positions other than permanent	29	156	172
11.5	Other personnel compensation	14	25	25
	Total personnel compensation	2,585	2,972	3,272
12.1	Personnel benefits: Civilian	220	275	332
21.0	Travel and transportation of persons	127	142	160
22.0	Transportation of things	1	1	1
23.1	Standard level user charges	149	159	173
23.2	Communications, utilities, and other rent	207	100	100
25.0	Other services	2,569	1,440	1,676
26.0	Supplies and materials	288	811	811
31.0	Equipment	49		
	Total reimbursable obligations	6,195	5,900	6,525
99.0	Total obligations	56,178	62,179	63,853

Personnel Summary

Direct:			
Total number of permanent positions	1,339	1,346	1,350
Full-time equivalent of other positions	85	85	85
Average paid employment	1,388	1,391	1,383
Average GS grade	9.70	9.72	9.73
Average GS salary	\$19,512	\$21,199	\$21,444
Average salary, grades established by Secretary of Commerce	\$27,603	\$29,526	\$30,325
Average salary of ungraded positions	\$14,860	\$15,860	\$16,954
Reimbursable:			
Total number of permanent positions	124	136	136
Full-time equivalent of other positions	8	8	8
Average paid employment	120	134	134
Average GS grade	9.70	9.72	9.72
Average GS salary	\$19,512	\$21,199	\$21,444
Average salary of ungraded positions	\$14,860	\$15,860	\$16,954

Public enterprise funds:

FEDERAL SHIP FINANCING FUND

Program and Financing (in thousands of dollars)

Identification code 13-4301-0-3-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded: Administrative costs	2,830	3,700	4,000
Capital outlay, funded: Loans to operators	315	3,500	3,500
10.00 Total program costs, funded—obligations	3,146	7,200	7,500
Financing:			
Offsetting collections from:			
11.00 Federal funds: Interest from U.S. securities	-8,092	-9,874	-12,791
14.00 Non-Federal sources: Insurance premiums and fees	-22,246	-27,500	-34,500

	Repayment of loans	-3,151	-1,150	-1,200
	Interest and other income	-1,379	-450	-480
21.98	Unobligated balance available, start of year: Fund balance: U.S. securities (par)	-81,338	-113,060	-144,834
24.98	Unobligated balance available, end of year: Fund balance: U.S. securities (par)	113,060	144,834	186,305
	Budget authority			
Relation of obligations to outlays:				
71.00	Obligations incurred, net	-31,722	-31,774	-41,471
72.98	Obligated balance, start of year	18,050	17,259	26,485
74.98	Obligated balance, end of year	-17,259	-26,485	-32,314
90.00	Outlays	-30,931	-41,000	-47,300

The Merchant Marine Act, 1936, as amended, established the Federal ship financing fund to assist in the development of the U.S. Merchant Marine by guaranteeing construction loans and mortgages on U.S.-flag vessels built in the United States.

The estimated level of new commitments and guarantee construction loans and mortgages, and the estimated aggregate level of guarantees in force and commitments outstanding is shown in the following table:

COMMITMENTS FOR CONSTRUCTION LOAN AND MORTGAGE GUARANTEES
[In millions of dollars]

New commitments:				
Construction differential subsidy-related commitments:	TQ actual	1977 actual	1978 estimate	1979 estimate
Liquefied natural gas carriers		212	302	220
Liner ships		59	65	165
Other	22		20	9
Subtotal, construction differential subsidy-related	22	271	387	394
Nonconstruction differential subsidy commitments:				
Tankers		416	200	200
Liquefied natural gas carriers		253	1,160	310
Liner ships		88	75	50
Oil drilling and drill service	26	29	40	65
All other	31	184	218	300
Subtotal, nonconstruction differential subsidy	57	970	1,693	925
Total new commitments (net)	79	1,241	2,080	1,319
Commitments and guarantees in force, start of period	4,940	4,952	5,772	7,622
Adjustments to commitments and guarantees	-43	-224	-70	
Less amortization of guarantees, terminations, et cetera	-24	-197	-160	-180
Total commitments and guarantees in force, end of year	4,952	5,772	7,622	8,761

Legislation will be proposed that will increase the present \$7 billion guarantee ceiling.

Budget program.—Administrative expenses incurred in the operation of the Federal ship financing fund are paid from income to the fund. Reimbursements to the Operations and training appropriation are anticipated at \$3,700,000 in 1978, and \$4,000,000 in 1979. Advances to operators are estimated at \$3,500 thousand in 1978 and \$3,500 thousand in 1979 in order to forestall possible defaults on insured mortgages.

Financing.—The fund receives income from insurance premiums on construction loans and mortgages, fees, and interest on U.S. Government securities and mortgages held directly. The payment of administrative expenses is

MARITIME ADMINISTRATION—Continued

Public enterprise funds—Continued

FEDERAL SHIP FINANCING FUND—continued

to be made from this income, while payments for advances to operators and redemption of defaulted loans and mortgages are paid from income, equity, and borrowing from the Treasury Department. No borrowings are anticipated in 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income:			
Revenue.....	23,625	27,950	34,980
Expense.....	-2,830	-3,700	-4,000
Net operating income, total.....	20,795	24,250	30,980
Nonoperating income:			
Interest from U.S. securities.....	8,092	9,874	12,791
Net income for the year.....	28,886	34,124	43,771

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury...	1,214	350	550	450
U.S. securities (par).....	98,174	129,969	170,769	218,169
Accounts receivable (net).....	5,546	5,731	7,365	9,106
Loans receivable (net).....	6,901	4,065	6,415	8,715
Total assets.....	111,835	140,115	185,099	236,440
Liabilities:				
Accounts payable and accrued liabilities.....	1,941	1,162	862	862
Advances received.....	21,655	21,828	32,988	40,558
Total liabilities.....	23,596	22,991	33,850	41,420
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	81,338	113,060	144,834	186,305
Invested capital.....	6,901	4,065	6,415	8,715
Total Government equity.....	88,239	117,125	151,249	195,020

	1977 actual	1978 est.	1979 est.
Analysis of changes in Government equity:			
Retained income: Opening balance.....	88,239	117,125	151,249
Transactions:			
Net operating income.....	20,795	24,250	30,980
Net nonoperating income.....	8,092	9,874	12,791
Closing balance.....	117,125	151,249	195,020
Total Government equity (end of year).....	117,125	151,249	195,020

Note.—The status of contingent liabilities for guarantees, insured mortgages, and commitments to guarantee as of the end of the fiscal periods are as follows: actuals for 1976, \$4,940,019 thousand (composed of \$3,430,867 thousand in guarantees and insurance, and \$1,509,152 thousand in commitments outstanding); TQ, \$4,951,962 thousand (composed of \$3,591,320 thousand in guarantees and insurance, and \$1,360,642 thousand in commitments); 1977, \$5,771,625 thousand (composed of \$4,716,772 thousand in guarantees and insurance and \$1,054,854 thousand in commitments); estimates for 1978, \$7,622,000 thousand; 1979, \$8,761,000 thousand.

Object Classifier (in thousands of dollars)

Identification code 13-4301-0-3-403	1977 actual	1978 est.	1979 est.
25.0 Other services.....	2,830	3,700	4,000
33.0 Investments and loans.....	315	3,500	3,500
99.0 Total obligations.....	3,146	7,200	7,500

VESSEL OPERATIONS REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 13-4303-0-3-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Vessel operations expenses (total program costs, funded).....	442	1,458	1,450
Change in selected resources (undelivered orders).....	7	-8	-----
10.00 Total obligations.....	449	1,450	1,450
Financing:			
Offsetting collecting from:			
11.00 Federal funds.....	-450	-1,250	-1,250
14.00 Non-Federal sources: Insurance underwriters.....	-----	-200	-20
21.98 Unobligated balance available, start of year: Fund balance.....	-16,353	-16,354	-16,354
24.98 Unobligated balance available, end of year: Fund balance.....	16,354	16,354	16,354
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1	-----	-----
72.10 Receivables in excess of obligations, start of year.....	-122	-366	-2
74.10 Receivables in excess of obligations, end of year.....	366	2	2
90.00 Outlays.....	243	-364	-----

The Maritime Administration is authorized to reactivate, operate, deactivate, and charter merchant vessels, and operate experimental vessels under the jurisdiction of the Secretary of Commerce. These operations are financed by the Vessel operations revolving fund. In addition, the fund is available to finance the necessary expenses to protect, maintain, preserve, acquire, and use vessels involved in mortgage foreclosure or forfeiture proceedings instituted by the United States.

Budget program.—As of September 30, 1977, there are four claims in process of settlement which resulted from operation of Government-owned ships and general agency agreements in the Vietnam sealift. The 1979 program anticipates the annual testing of a ship in the Ready Reserve Fleet.

Financing.—Expenses are financed by charter hire revenue, reimbursements from Federal agencies, and insurance underwriters.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income: Vessel operations:			
Revenue.....	450	1,450	1,450
Expense.....	-442	-1,458	-1,450
Net income or loss.....	8	-8	-----

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury...	16,232	15,988	16,352	16,352
Accounts receivable (net).....	377	1,072	317	317
Total assets.....	16,609	17,060	16,669	16,669
Liabilities:				
Accounts payable including funded accrued liabilities...	254	698	315	315

Government equity:				
Unexpended budget authority:				
Unobligated balance.....	16,353	16,354	16,354	16,354
Undelivered orders.....	1	8		
Total Government equity..	16,355	16,362	16,354	16,354
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....		16,355	16,362	16,354
Transactions: Net income or loss.....		8	-8	
Closing balance.....		16,362	16,354	16,354
Total Government equity (end of year).....		16,362	16,354	16,354

Object Classification (in thousands of dollars)

Identification code 13-4303-0-3-403	1977 actual	1978 est.	1979 est.
25.0 Other services.....	449	1,250	1,250
42.0 Insurance claims and indemnities.....		200	200
99.0 Total obligations.....	449	1,450	1,450

WAR RISK INSURANCE REVOLVING FUND**Program and Financing (in thousands of dollars)**

Identification code 13-4302-0-3-403	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Underwriting agents' fees.....	20	50	50
2. Appraisal contractors' fees.....	90	104	104
3. Insurance claims.....		200	200
10.00 Total program costs, funded—obligations.....	110	354	354
Financing:			
Offsetting collections from:			
Federal funds:			
Interest from U.S. securities....	-463	-489	-468
Insurance claims.....		-200	-200
14.00 Non-Federal sources: Binder fees and insurance premiums.....	-125	-81	-16
21.98 Unobligated balance available, start of year: Fund balance.....	-6,913	-7,391	-7,807
24.98 Unobligated balance available, end of year: Fund balance.....	7,391	7,807	8,137
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-478	-416	-330
72.10 Receivables in excess of obligations, start of year.....	-105	-75	-32
74.10 Receivables in excess of obligations, end of year.....	75	32	32
90.00 Outlays.....	-507	-459	-330

The Maritime Administration is authorized to insure against loss or damage by marine war risks when it is found commercial insurance cannot be obtained on reasonable terms and conditions. This insurance includes war risk hull and disbursements interim insurance, war risk protection and indemnity interim insurance, second seamen's war risk interim insurance, and war risk cargo insurance standby program.

Budget program.—It is estimated that during 1979 insurance coverage will be provided for approximately 555 U.S.-flag ships, 1,500 LASH and Seabee barges, as well as a selected number of foreign-flag ships. The program also includes provision for second seamen's war risk insurance covering the crews of 14 vessels under contract to the Military Sealift Command.

Financing.—Under 46 U.S.C. 1288, the Secretary of Commerce established the War risk insurance revolving fund. It receives income from binder fees, insurance premiums, interest from investments and claim reimbursements from other Federal agencies. Underwriting agents' fees and expenses, appraisal contractors' fees, and insurance claims are paid from this income. While additional appropriations for the program are authorized, none are requested for 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Revenue.....	125	281	216
Expense.....	-110	-354	-354
Net operating income or loss.....	15	-73	-138
Nonoperating income: Interest from U.S. securities.....			
	463	489	468
Net income for the year.....	478	416	330

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	13	9	10	3
U.S. securities (par).....	6,796	7,306	7,765	8,102
Accounts receivable (net)....	108	96	45	45
Total assets.....	6,916	7,411	7,820	8,150
Liabilities:				
Accounts payable including funded accrued liabilities....	3	20	13	13
Government equity:				
Unexpended budget authority:				
Unobligated balance (total Government equity).....	6,913	7,391	7,807	8,137

Analysis of changes in Government equity:

Retained income:				
Opening balance.....		6,913	7,391	7,807
Transactions:				
Net operating income or loss.....		15	-73	-138
Net nonoperating income.....		463	489	468
Closing balance.....		7,391	7,807	8,137
Total Government equity (end of year).....		7,391	7,807	8,137

Object Classification (in thousands of dollars)

Identification code 13-4302-0-3-403	1977 actual	1978 est.	1979 est.
25.0 Other services.....	110	154	154
42.0 Insurance claims and indemnities.....		200	200
99.0 Total obligations.....	110	354	354

MARITIME ADMINISTRATION—Continued

Intragovernmental funds

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 13-3917-0-4-403	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Defense.....	2,151	12,420	-----
2. Transportation.....	171	400	-----
3. Other.....	-----	263	-----
Total program costs, funded....	2,322	13,083	-----
Change in selected resources (undelivered orders).....	4,158	-4,424	-----
10.00 Total obligations (object class 25.0).....	6,480	8,659	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-6,649	-8,465	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-25	-194	-----
24.98 Unobligated balance available, end of year: Fund balance.....	194	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-169	194	-----
72.98 Obligated balance, start of year: Fund balance.....	315	4,474	779
74.98 Obligated balance, end of year: Fund balance.....	-4,474	-779	-779
90.00 Outlays.....	-4,328	3,889	-----

Trust Funds

SPECIAL STUDIES, SERVICES, AND PROJECTS

Program and Financing (in thousands of dollars)

Identification code 13-8547-0-7-403	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Advanced ship operation systems..	10	441	420
2. Port and intermodal systems.....	-----	197	-----
Total program costs, funded....	10	638	420
Change in selected resources (undelivered orders).....	199	-199	-----
10.00 Total obligations (object class 25.0).....	209	439	420

Financing:

21.40 Unobligated balance available, start of year.....	-68	-19	-----
24.40 Unobligated balance available, end of year.....	19	-----	-----
60.00 Budget authority (appropriation) (permanent, indefinite).....	160	420	420
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	209	439	420
72.40 Obligated balance, start of year.....	18	215	132
74.40 Obligated balance, end of year.....	-215	-132	-132
90.00 Outlays.....	13	522	420

This trust fund is maintained to finance joint projects with non-Federal sources.

GENERAL PROVISIONS—MARITIME ADMINISTRATION

Notwithstanding any other provision of this Act, the Maritime Administration is authorized to furnish utilities and services and make necessary repairs in connection with any lease, contract, or occupancy involving Government property under control of the Maritime Administration and payments received by the Maritime Administration for utilities, services, and repairs so furnished or made shall be credited to the appropriation charged with the cost thereof: *Provided*, That rental payments under any such lease, contract, or occupancy on account of items other than such utilities, services, or repairs shall be covered into the Treasury as miscellaneous receipts.

No obligations shall be incurred during the current fiscal year on the construction fund established by the Merchant Marine Act, 1936, or otherwise, in excess of the appropriations and limitations contained in this Act, or in any prior appropriation Act and all receipts which otherwise would be deposited to the credit of said fund shall be covered into the Treasury as miscellaneous receipts.

GENERAL PROVISIONS—DEPARTMENT OF COMMERCE

SEC. 302. During the current fiscal year applicable appropriations and funds available to the Department of Commerce shall be available for the activities specified in the Act of October 26, 1949 (15 U.S.C. 1514), to the extent and in the manner prescribed by said Act.

SEC. 303. During the current fiscal year appropriations to the Department of Commerce which are available for salaries and expenses shall be available for hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902).

SEC. 304. No part of any appropriation contained in this title shall be used for construction of any ship in any foreign country. (*Department of Commerce Appropriation Act, 1978.*)

DEPARTMENT OF DEFENSE—MILITARY

MILITARY PERSONNEL

Military personnel activities are grouped into major program categories corresponding to the planning, programming, and evaluation system of the Department of Defense.

1. *Strategic forces*.—Consists of offensive and defensive aircraft and missile units.

2. *General purpose forces*.—Consists of unified commands, tactical Army combat and support forces, Navy ship and air forces, the Marine Corps fleet forces, including aviation, and Air Force combat and support aircraft units. It also includes related logistics and support units.

3. *Intelligence and communications*.—Missions and activities related to combat forces and centrally directed activities for intelligence, security, and communications.

4. *Airlift and sealift*.—Airlift, sealift, and other transportation, including logistic and support units.

5. *Guard and reserve*.—Consists of support for National Guard and Reserve training units.

6. *Research and development*.—Support for R. & D. activities and projects not related to items approved for procurement or deployment.

7. *Central supply and maintenance*.—Includes non-deployable supply and maintenance depots, and supply and maintenance activities not organic to mission units.

8. *Training, medical, and other general personnel activities*.—Consists of these activities associated with military personnel.

9. *Administration and associated activities*.—The administrative support of departmental and major administration headquarters, field commands, and administrative activities.

10. *Support of other nations*.—Activities for the support of allies.

ACTIVE FORCES

These appropriations provide for the pay and allowances of officers, enlisted personnel, cadets, and midshipmen; the subsistence of enlisted personnel; permanent change of station travel; and other military personnel costs. Changes in financial requirements are primarily related to military personnel strengths in support of the military programs. The number of active duty military personnel provided for are shown in the following tables:

	YEAREND NUMBER		
	1977 actual	1978 estimate	1979 estimate
Defense total.....	2,073,580	2,068,824	2,049,000
Officers.....	274,993	273,601	273,095
Enlisted.....	1,785,173	1,782,156	1,762,838
Academy cadets and midshipmen.....	13,414	13,067	13,067
Army.....	781,763	774,200	771,700
Officers.....	97,255	96,788	95,495
Enlisted.....	680,062	673,112	671,905
Military Academy cadets.....	4,446	4,300	4,300
Navy.....	529,697	532,324	521,700
Officers.....	63,114	63,071	63,600
Enlisted.....	462,176	464,903	453,750
Naval Academy midshipmen.....	4,407	4,350	4,350

Marine Corps.....	191,641	191,500	190,000
Officers.....	18,584	18,552	18,307
Enlisted.....	173,057	172,948	171,693
Air Force.....	570,479	570,800	565,600
Officers.....	96,040	95,190	95,693
Enlisted.....	469,878	471,193	465,490
Air Force Academy cadets.....	4,561	4,417	4,417
AVERAGE NUMBER			
	<i>1977 actual</i>	<i>1978 estimate</i>	<i>1979 estimate</i>
Defense total.....	2,075,468	2,066,266	2,059,266
Officers.....	277,829	274,773	273,590
Enlisted.....	1,785,079	1,778,642	1,772,983
Academy cadets and midshipmen.....	12,560	12,851	12,693
Army.....	779,174	772,730	771,840
Officers.....	97,947	96,805	95,955
Enlisted.....	677,190	671,694	671,742
Military Academy cadets.....	4,037	4,231	4,143
Navy.....	527,768	528,567	526,497
Officers.....	63,166	63,318	63,146
Enlisted.....	460,368	461,024	459,126
Naval Academy midshipmen.....	4,234	4,225	4,225
Marine Corps.....	189,315	191,900	190,429
Officers.....	18,724	18,651	18,596
Enlisted.....	170,591	173,249	171,833
Air Force.....	579,211	573,069	570,500
Officers.....	97,992	95,999	95,893
Enlisted.....	476,930	472,675	470,282
Air Force Academy cadets.....	4,289	4,395	4,325

Federal Funds

General and special funds:

MILITARY PERSONNEL, ARMY*

*See Part III for additional information.

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Army on active duty (except members of reserve components provided for elsewhere); **[\$8,741,800,000]** \$9,180,000,000. (10 U.S.C. 701-04, 744, 1035, 1037, 1212, 1475-80, 2389, 2421, 2634, 3687, 4561, 4562, 4741; Chapter 3, 5, 7 and 9 of title 37 United States Code; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 21-2010-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Strategic forces.....	892	162	22
2. General purpose forces.....	5,231,150	5,643,378	5,789,757
3. Intelligence and communications.....	298,867	312,682	313,531
4. Airlift and sealift.....	7,624	7,507	8,040
5. Guard and reserve.....	74,716	75,884	76,156
6. Research and development.....	86,848	91,477	100,273

General and special funds—Continued

MILITARY PERSONNEL, ARMY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 21-2010-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
Direct program—Continued			
7. Central supply and maintenance.....	101,982	104,889	120,544
8. Training, medical, and other general personnel activities...	2,817,059	2,743,675	2,607,200
9. Administration and associated activities.....	115,990	121,655	120,308
10. Support of other nations.....	41,045	43,291	44,169
Total direct program.....	8,776,173	9,144,600	9,180,000
Reimbursable (total).....	88,417	100,200	102,400
10.00 Total obligations.....	8,864,590	9,244,800	9,282,400
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-30,206	-35,801	-36,952
13.00 Trust funds.....	-30,191	-37,178	-38,386
14.00 Non-Federal sources.....	-28,020	-27,221	-27,062
21.40 Unobligated balance available, start of year.....		-1,167	
24.40 Unobligated balance available, end of year.....	1,167		
25.40 Unobligated balance lapsing.....	63,713		
Budget authority.....	8,841,053	9,143,433	9,180,000
Budget authority:			
40.00 Appropriation.....	8,865,672	8,741,800	9,180,000
41.00 Transferred to other accounts.....	-24,619		
43.00 Appropriation (adjusted).....	8,841,053	8,741,800	9,180,000
44.30 Supplemental now requested for military pay raises.....		401,633	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,776,173	9,144,600	9,180,000
72.40 Obligated balance, start of year.....	247,636	211,732	344,632
74.40 Obligated balance, end of year.....	-211,732	-344,632	-482,632
77.40 Adjustments in expired accounts.....	-116,521		
90.00 Outlays, excluding pay raise supplemental.....	8,695,556	8,610,067	9,042,000
91.30 Outlays from military pay raise supplemental.....		401,633	
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.7 Military personnel.....	7,376,384	7,778,945	7,716,891
11.8 Special personal services payments..	256	91	92
Total personnel compensation.....	7,376,640	7,779,036	7,716,983
Direct obligations:			
12.2 Personnel compensation.....	7,335,061	7,731,406	7,668,377
21.0 Travel and transportation of persons..	573,668	629,268	661,972
22.0 Transportation of things.....	228,611	198,384	196,537
25.0 Other services: Other.....	310,438	266,277	296,223
26.0 Supplies and materials.....	19,459	15,710	14,964
42.0 Insurance claims and indemnities.....	304,561	299,373	339,404
43.0 Interest and dividends.....	2,890	2,540	2,523
	1,485	1,642	
Total direct obligations.....	8,776,173	9,144,600	9,180,000
Reimbursable obligations:			
12.2 Personnel compensation.....	41,579	47,630	48,606
21.0 Travel and transportation of persons..	1,146	1,349	1,332
22.0 Transportation of things.....	3,306	4,021	3,998
25.0 Other services: Other.....	3,549	4,250	4,218
26.0 Supplies and materials.....	222	266	264
	38,615	42,684	43,982
Total reimbursable obligations...	88,417	100,200	102,400
99.0 Total obligations.....	8,864,590	9,244,800	9,282,400

MILITARY PERSONNEL, NAVY*

*See Part III for additional information.

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Navy on active duty (except members of the Reserve provided for elsewhere), midshipmen, and aviation cadets; **[\$6,169,662,000] \$6,463,000,000.** (10 U.S.C. 600, 683-4, 701-4, 744, 1035, 1037, 1212, 1475-80, 2421, 2634, 5401, 5404, 5406-9, 5412-17, 5441-2, 5444-7, 5449-52, 5454-5, 5501, 5503, 5865, 6081-6, 6221, 6911-12, 6960, 6969; 26 U.S.C. 3121; chapters 3, 5, 7, 9 and 10 of Title 37, United States Code; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 17-1453-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Strategic forces.....	213,535	231,480	239,371
2. General purpose forces.....	2,962,543	3,185,975	3,280,610
3. Intelligence and communications.....	232,014	247,371	249,597
4. Airlift and sealift.....	4,608	4,999	5,254
5. Guard and reserve.....	195,490	217,232	221,514
6. Research and development.....	70,607	78,711	83,771
7. Central supply and maintenance.....	118,086	135,712	143,468
8. Training, medical, and other general personnel activities...	2,158,750	2,218,856	2,103,021
9. Administration and associated activities.....	116,973	122,680	123,949
10. Support of other nations.....	12,733	12,084	12,445
Total direct program.....	6,085,339	6,455,100	6,463,000
Reimbursable (total).....	68,978	74,000	81,000
10.00 Total obligations.....	6,154,317	6,529,100	6,544,000
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-23,315	-21,091	-21,535
13.00 Trust funds.....	-19,012	-25,664	-31,382
14.00 Non-Federal sources.....	-26,651	-27,245	-28,083
21.40 Unobligated balance available, start of year.....		-888	
24.40 Unobligated balance available, end of year.....	888		
25.40 Unobligated balance lapsing.....	55,403		
Budget authority.....	6,141,630	6,454,212	6,463,000
Budget authority:			
40.00 Appropriation.....	6,141,630	6,169,662	6,463,000
44.30 Supplemental now requested for military pay raises.....		284,550	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,085,339	6,455,100	6,463,000
72.40 Obligated balance, start of year.....	214,831	143,814	240,814
74.40 Obligated balance, end of year.....	-143,814	-240,814	-303,814
77.40 Adjustments in expired accounts.....	-135,559		
90.00 Outlays, excluding pay raise supplemental.....	6,020,797	6,073,550	6,400,000
91.30 Outlays from military pay raise supplemental.....		284,550	
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.7 Military personnel.....	5,137,093	5,476,472	5,470,916
11.8 Special personal services payments..	148	112	112
Total personnel compensation.....	5,137,241	5,476,584	5,471,028
Direct obligations:			
12.2 Personnel compensation.....	5,103,385	5,439,872	5,428,580
	451,994	490,129	511,476

21.0	Travel and transportation of persons	106,862	106,322	99,259
22.0	Transportation of things	209,545	215,903	212,920
25.0	Other services: Purchases from industrial funds	14,238	12,402	11,944
26.0	Supplies and materials	196,384	187,169	196,558
42.0	Insurance claims and indemnities	2,109	2,461	2,263
43.0	Interest and dividends	822	842	
Total direct obligations		6,085,339	6,455,100	6,463,000
Reimbursable obligations:				
	Personnel compensation	33,856	36,712	42,448
12.2	Personnel benefits: Military personnel	2,866	3,136	4,079
21.0	Travel and transportation of persons	1,027	1,078	1,078
22.0	Transportation of things	1,862	2,193	2,193
25.0	Other services: Purchases from industrial funds	130	126	126
26.0	Supplies and materials	29,237	30,755	31,076
Total reimbursable obligations		68,978	74,000	81,000
99.0	Total obligations	6,154,317	6,529,100	6,544,000

MILITARY PERSONNEL, MARINE CORPS*

*See Part III for additional information.

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Marine Corps on active duty (except members of the Reserve provided for elsewhere); **[\$1,918,400,000]** \$2,016,500,000. (10 U.S.C. 1035, 1212, 1475-80, 2634, 5402, 5404-5, 5409, 5413-17, 5441, 5443, 5445-6, 5448, 5451, 5454-6, 5458, 5502-3, 6032, 6081-6, 6148, 6222; 12 U.S.C. 1715m; chapters 3, 5, 7, and 9 of Title 37, United States Code; 41 U.S.C. 1594d; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 17-1105-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
2. General purpose forces	1,173,833	1,270,543	1,281,939
3. Intelligence and communications	11,105	10,456	9,274
4. Airlift and sealift		21	21
5. Guard and reserve	48,360	46,589	46,797
6. Research and development	10,077	11,544	11,687
7. Central supply and maintenance	19,408	18,608	18,669
8. Training, medical, and other general personnel activities	578,887	601,875	586,984
9. Administration and associated activities	57,521	59,689	60,083
10. Support of other nations	933	1,039	1,046
Total direct program	1,900,124	2,020,364	2,016,500
Reimbursable (total)	8,420	10,300	12,300
10.00 Total obligations	1,908,544	2,030,664	2,028,800
Financing:			
Offsetting collections from:			
11.00 Federal funds	-5,354	-6,764	-6,437
13.00 Trust funds	-137	-150	-150
14.00 Non-Federal sources	-2,929	-3,386	-5,713
25.00 Unobligated balance lapsing	9,338		
Budget authority	1,909,462	2,020,364	2,016,500
Budget authority:			
40.00 Appropriation	1,909,462	1,918,400	2,016,500
44.30 Supplemental now requested for military pay raises		101,964	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,900,124	2,020,364	2,016,500
72.40 Obligated balance, start of year	104,265	80,525	150,725
74.40 Obligated balance, end of year	-80,525	-150,725	-190,225
77.40 Adjustments in expired accounts	-52,775		

90.00	Outlays, excluding pay raise supplemental	1,871,089	1,848,200	1,977,000
91.30	Outlays from military pay raise supplemental		101,964	

Object Classification (in thousands of dollars)

Personnel compensation:				
11.7	Military personnel	1,606,177	1,716,961	1,704,998
11.8	Special personal services payments	350	298	298
Total personnel compensation		1,606,527	1,717,259	1,705,296
Direct obligations:				
Personnel compensation		1,605,048	1,715,910	1,704,008
12.2	Personnel benefits: Military personnel	118,770	135,905	136,032
21.0	Travel and transportation of persons	52,473	48,770	49,919
22.0	Transportation of things	44,849	43,886	46,982
25.0	Other services: Purchases from industrial funds	2,105	782	848
26.0	Supplies and materials	75,420	73,490	77,706
42.0	Insurance claims and indemnities	966	1,146	1,005
43.0	Interest and dividends	493	475	
Total direct obligations		1,900,124	2,020,364	2,016,500
Reimbursable obligations:				
Personnel compensation		1,479	1,349	1,288
12.2	Personnel benefits: Military personnel		33	32
21.0	Travel and transportation of persons	885	1,012	1,012
26.0	Supplies and materials	6,056	7,906	9,968
Total reimbursable obligations		8,420	10,300	12,300
99.0	Total obligations	1,908,544	2,030,664	2,028,800

MILITARY PERSONNEL, AIR FORCE*

*See Part III for additional information.

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Air Force on active duty (except members of reserve components provided for elsewhere), cadets, and aviation cadets; **[\$7,199,900,000]** \$7,576,000,000. (10 U.S.C. 503, 504-509, 518-19, 600, 683-84, 687, 701-04, 744, 1035-37, 1211-12, 1331, 1475-80, 2632, 2634, 8033, 8036, 8066, 8201-15, 8281, 8284-89, 8293-8303, 8305-10, 8312-13, 8441-42, 8444-49, 8451-52, 8491, 8494-8504, 8531, 8687, 8722, 9306, 9331-37, 9341-55, 9441, 9561-63, 9621-23, 9741-43; 12 U.S.C. 1715m; 33 U.S.C. 855, 858; chapters 3, 5, 7, 9, 10, and 11 of Title 37, United States Code; 49 U.S.C. 1657; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 57-3500-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Strategic forces	1,523,637	1,564,319	1,530,794
2. General purpose forces	1,723,465	1,869,489	1,916,039
3. Intelligence and communications	700,009	732,165	715,752
4. Airlift and sealift	690,473	700,434	693,251
5. Guard and reserve	20,073	21,876	22,368
6. Research and development	243,720	259,174	255,365
7. Central supply and maintenance	125,931	137,259	134,828
8. Training, medical, and other general personnel activities	2,066,066	2,111,266	2,115,026
9. Administration and associated activities	199,457	174,474	165,820
10. Support of other nations	23,587	26,244	26,757
Total direct program	7,316,418	7,596,700	7,576,000
Reimbursable (total)	120,477	133,400	137,700
10.00 Total obligations	7,436,895	7,730,100	7,713,700

General and special funds—Continued

MILITARY PERSONNEL, AIR FORCE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 57-3500-0-1-051	1977 actual	1978 est.	1979 est.
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-21,271	-10,025	-9,984
13.00 Trust funds.....	-68,331	-74,313	-79,012
14.00 Non-Federal sources.....	-30,875	-49,062	-48,704
21.40 Unobligated balance available, start of year.....		-910	
24.40 Unobligated balance available, end of year.....	910		
25.40 Unobligated balance lapsing.....	18,324		
Budget authority.....	7,335,652	7,595,790	7,576,000
Budget authority:			
40.00 Appropriation.....	7,352,652	7,199,900	7,576,000
41.00 Transferred to other accounts.....	-17,000		
43.00 Appropriation (adjusted).....	7,335,652	7,199,900	7,576,000
44.30 Supplemental now requested for military pay raises.....		395,890	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,316,418	7,596,700	7,576,000
72.40 Obligated balance, start of year.....	222,710	165,276	250,276
74.40 Obligated balance, end of year.....	-165,276	-250,276	-326,276
77.40 Adjustments in expired accounts.....	-104,353		
90.00 Outlays, excluding pay raise supplemental.....	7,269,499	7,115,810	7,500,000
91.30 Outlays from military pay raise supplemental.....		395,890	
Object Classification (in thousands of dollars)			
Direct obligations:			
11.7 Personnel compensation: Military personnel.....	6,287,540	6,572,705	6,537,163
12.2 Personnel benefits: Military personnel.....	447,684	456,092	465,465
21.0 Travel and transportation of persons.....	145,231	143,381	138,150
22.0 Transportation of things.....	288,704	281,435	291,323
25.0 Other services: Purchases from industrial funds.....	27,243	23,803	28,656
26.0 Supplies and materials.....	114,582	114,541	113,533
42.0 Insurance claims and indemnities.....	1,830	2,850	1,710
43.0 Interest and dividends.....	3,604	1,893	
Total direct obligations.....	7,316,418	7,596,700	7,576,000
Reimbursable obligations:			
11.7 Personnel compensation: Military personnel.....	77,807	88,397	92,130
12.2 Personnel benefits: Military personnel.....	5,775	6,513	7,159
21.0 Travel and transportation of persons.....	1,291	1,320	1,307
22.0 Transportation of things.....	2,569	2,593	2,606
25.0 Other services: Contracts.....	242	219	219
26.0 Supplies and materials.....	32,793	34,358	34,279
Total reimbursable obligations.....	120,477	133,400	137,700
99.0 Total obligations.....	7,436,895	7,730,100	7,713,700

RESERVE FORCES

The following appropriations are for the Reserve components, which include: Army and Air National Guard; and Army, Navy, Marine Corps, and Air Force Reserves.

National Guard and Reserve personnel.—These programs provide funds for training members of the Ready Reserve as the initial and primary augmentation of the active forces during any future emergency. Most of the paid

National Guard and Reserve personnel perform 48 drills and attend 2 weeks of active duty for training each year. Other personnel not requiring as intensive training receive only a period of active duty for training (usually 2 weeks) during the year. Active duty for basic training is provided for personnel enlisting in the National Guard or Reserve who have not previously received military training. Certain high school senior and graduate enlistees may drill with pay while awaiting active duty for basic training. Service schools and special tours of active duty training provide additional training for limited numbers of the Ready Reserve.

The numbers of National Guard and Reserve personnel estimated to participate in the paid training programs are summarized in the following table:

	YEAREND NUMBER		
	1977 actual	1978 estimate	1979 estimate
Defense total.....	820,714	828,149	849,071
Army Reserve:			
Paid drills.....	185,921	187,074	195,587
Nonprior service enlisted active duty for training.....	3,499	4,226	5,013
Paid drill training, subtotal.....	189,420	191,300	200,600
Other paid training ¹	10,256	11,285	10,573
Total, Army Reserve.....	199,676	202,585	211,173
Navy Reserve:			
Paid drills.....	89,517	86,000	50,400
Nonprior service enlisted active duty for training.....	726	1,000	1,000
Paid drill training, subtotal.....	90,243	87,000	51,400
Other paid training ¹	1,276	0	35,000
Total, Navy Reserve.....	91,519	87,000	86,400
Marine Corps Reserve:			
Paid drills.....	27,540	29,559	30,219
Nonprior service enlisted active duty for training.....	3,411	3,281	3,281
Paid drill training, subtotal.....	30,951	32,840	33,500
Other paid training ¹	736	1,050	1,050
Total, Marine Corps Reserve.....	31,687	33,890	34,550
Air Force Reserve:			
Paid drills.....	49,442	51,375	52,375
Nonprior service enlisted active duty for training.....	947	1,625	1,625
Paid drill training, subtotal.....	50,389	53,000	54,000
Other paid training ¹	897	974	1,548
Total, Air Force Reserve.....	51,286	53,974	55,548
Army National Guard:			
Paid drills.....	339,372	345,070	356,917
Nonprior service enlisted active duty for training.....	15,334	13,130	11,583
Total, Army National Guard.....	354,706	358,200	368,500
Air National Guard:			
Paid drills.....	90,355	90,915	90,296
Nonprior service enlisted active duty for training.....	1,485	1,585	2,604
Total, Air National Guard.....	91,840	92,500	92,900

¹ Number receiving training at any one time during year.

Reserve officer candidates.—The Reserve Officers' Training Corps program provides training for reserve and regular officer candidates who have enrolled in the course while attending a collegiate institution at which an ROTC

unit has been established. College graduates who satisfactorily complete the advanced course of the program are commissioned and are ordinarily ordered to active duty for a minimum period of 3 years.

The Reserve Officers' Training Corps Vitalization Act of 1964, as amended, authorizes a limited number of scholarships for ROTC students on a competitive basis. Successful candidates for the scholarships are required to serve a minimum period of 4 years on active duty upon graduation and appointment as a commissioned officer. There will be about 6,500 scholarship recipients in the Army, about 6,000 in the Navy, and about 6,500 in the Air Force in 1979.

The Armed Forces health professions scholarship program provides a source of commissioned officers for the various health professions. Student enrollment in 1979 will be about 1,850 in the Army, 1,575 in the Navy, and 1,575 in the Air Force.

The Army, Navy, Marine Corps, and Air Force provide training for students who elect to enroll in Junior ROTC training at the secondary level of education, and are programmed to have 650, 223, 56, and 275 units, respectively, in operation in 1979.

The number of commissioned officers graduated from these programs are summarized below:

	1976 actual	1977 actual	1978 estimate	1979 estimate
ROTC:				
Army.....	4,567	5,978	6,415	7,784
Navy.....	1,377	1,300	1,207	1,457
Air Force.....	2,554	2,546	2,636	2,671
Total.....	8,498	9,824	10,258	11,912
Reserve officer candidates:				
Navy.....	473	132	149	149
Marine Corps.....	841	685	755	750
Total.....	1,314	817	904	899
Health professions scholarship:				
Army.....	537	543	564	565
Navy.....	513	358	321	308
Air Force.....	355	430	416	423
Total.....	1,405	1,331	1,301	1,296

Federal Funds

General and special funds:

RESERVE PERSONNEL, ARMY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Army Reserve on active duty under sections 265, 3019, and 3033 of title 10, United States Code, or while undergoing reserve training or while performing drills or equivalent duty, and for members of the Reserve Officers' Training Corps, as authorized by law; **[\$555,600,000]** \$532,600,000. (10 U.S.C. 683, 1475-1480, 2101-2111, 3019, 3033, 3722, 37 U.S.C. 204, 206, 301, 305, 309, 402-404, 415-418, 1002; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 21-2070-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Reserve component personnel....	440,613	489,900	468,800
2. Reserve officer candidates.....	37,229	42,700	63,800
Total direct program.....	477,842	532,600	532,600
Reimbursable (total).....	996	1,300	1,300
10.00 Total obligations.....	478,838	533,900	533,900

Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-539	-954	-954
14.00 Non-Federal sources.....	-457	-346	-346
25.40 Unobligated balance lapsing.....	1,928		
Budget authority.....	479,769	532,600	532,600
Budget authority:			
40.00 Appropriation.....	479,769	555,600	532,600
41.00 Transferred to other accounts.....		-23,000	
43.00 Appropriation (adjusted).....	479,769	532,600	532,600
Relation of obligations to outlays:			
71.00 Obligations incurred net.....	477,842	532,600	532,600
72.40 Obligated balance, start of year.....	63,476	57,895	78,495
74.40 Obligated balance, end of year.....	-57,895	-78,495	-84,095
77.40 Adjustments in expired accounts.....	-13,615		
90.00 Outlays.....	469,808	512,000	527,000

Object Classification (in thousands of dollars)

Direct obligations:			
11.7 Personnel compensation: Military personnel.....	405,815	452,871	452,273
12.2 Personnel benefits: Military personnel.....	8,239	10,214	9,250
21.0 Travel and transportation of persons.....	36,607	39,093	39,994
22.0 Transportation of things.....	221	1,248	1,254
26.0 Supplies and materials.....	26,940	29,159	29,814
42.0 Insurance claims and indemnities.....	20	15	15
Total direct obligations.....	477,842	532,600	532,600
Reimbursable obligations:			
11.7 Personnel compensation: Military personnel.....	527	873	873
12.2 Personnel benefits: Military personnel.....	4	10	10
21.0 Travel and transportation of persons.....	3	71	71
26.0 Supplies and materials.....	462	346	346
Total reimbursable obligations.....	996	1,300	1,300
99.0 Total obligations.....	478,838	533,900	533,900

RESERVE PERSONNEL, NAVY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Naval Reserve on active duty under section 265 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Reserve Officers' Training Corps, as authorized by law; **[\$206,075,000]** \$179,000,000. (10 U.S.C. 600, 683-4, 1475-80, 2031, 2101-11, 5456-57, 6081-86, 6148; 26 U.S.C. 3121; 37 U.S.C. 204, 206, 301, 305, 309, 402-4, 415-18, 427, 1002; 38 U.S.C. 701-12; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 17-1405-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Reserve component personnel..	196,876	192,385	153,420
2. Reserve officer candidates.....	21,843	24,315	25,580
Total direct program.....	218,719	216,700	179,000
Reimbursable (total).....	149	272	272
10.00 Total obligations.....	218,868	216,972	179,272
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-129	-253	-253
13.00 Trust funds.....	-16		
14.00 Non-Federal sources.....	-4	-19	-19
25.40 Unobligated balance lapsing.....	1,290		
Budget authority.....	220,010	216,700	179,000

General and special funds—Continued

RESERVE PERSONNEL, NAVY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 17-1405-0-1-051	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation	220,010	206,075	179,000
44.30 Supplemental now requested for military pay raises		10,625	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	218,719	216,700	179,000
72.40 Obligated balance, start of year	37,246	36,307	42,007
74.40 Obligated balance, end of year	-36,307	-42,007	-41,007
77.40 Adjustments in expired accounts	-4,422		
Outlays, excluding pay raise supplemental			
90.00	215,237	200,375	180,000
Outlays from military pay raise supplemental			
91.30		10,625	
Object Classification (in thousands of dollars)			
Direct obligations:			
11.7 Personnel compensation: Military personnel	182,946	181,399	130,279
12.2 Personnel benefits: Military personnel	2,594	3,319	3,205
21.0 Travel and transportation of persons	21,819	19,683	35,907
26.0 Supplies and materials	11,052	12,026	9,336
42.0 Insurance claims and indemnities	308	273	273
Total direct obligations	218,719	216,700	179,000
Reimbursable obligations:			
11.7 Personnel compensation: Military personnel	128	233	233
12.2 Personnel benefits: Military personnel	6	11	11
21.0 Travel and transportation of persons	1	9	9
26.0 Supplies and materials	14	19	19
Total reimbursable obligations	149	272	272
99.0 Total obligations	218,868	216,972	179,272

RESERVE PERSONNEL, MARINE CORPS

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty under section 265 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Marine Corps platoon leaders class, as authorized by law; **[\$78,700,000] \$81,200,000.** (10 U.S.C. 600, 683, 1475-80, 2031, 2101-11, 5456, 5458, 6081-86, 6148; 37 U.S.C. 206, 301, 305, 309, 402-04, 415-18, 1002; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 17-1108-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Reserve component personnel	69,660	75,987	75,673
2. Reserve officer candidates	4,307	5,513	5,527
Total direct program	73,967	81,500	81,200
Reimbursable (total)			
	400	500	500
10.00 Total obligations	74,367	82,000	81,700
Financing:			
Offsetting collections from:			
11.00 Federal funds	-393	-450	-450
14.00 Non-Federal sources	-77	-50	-50
25.40 Unobligated balance lapsing	4,276		
Budget authority	78,173	81,500	81,200

Identification code 57-3700-0-1-051	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation	78,173	78,700	81,200
44.30 Supplemental now requested for military pay raises		2,800	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	73,897	81,500	81,200
72.40 Obligated balance, start of year	14,877	9,928	11,428
74.40 Obligated balance, end of year	-9,928	-11,428	-11,628
77.40 Adjustments in expired accounts	-3,936		
Outlays, excluding pay raise supplemental			
90.00	74,911	77,200	81,000
Outlays from military pay raise supplemental			
91.30		2,800	
Object Classification (in thousands of dollars)			
Direct obligations:			
11.7 Personnel compensation: Military personnel	56,386	61,043	60,738
12.2 Personnel benefits: Military personnel	1,575	1,852	1,821
21.0 Travel and transportation of persons	7,901	8,336	8,695
26.0 Supplies and materials	7,934	10,094	9,771
42.0 Insurance claims and indemnities	171	175	175
Total direct obligations	73,967	81,500	81,200
Reimbursable obligations:			
11.7 Personnel compensation: Military personnel	340	165	165
12.2 Personnel benefits: Military personnel	30	35	35
26.0 Supplies and materials	30	300	300
Total reimbursable obligations	400	500	500
99.0 Total obligations	74,367	82,000	81,700

RESERVE PERSONNEL, AIR FORCE

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Air Force Reserve on active duty under sections 265, 8019, and 8033 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Air Reserve Officers' Training Corps, as authorized by law; **[\$171,400,000] \$183,600,000.** (10 U.S.C. 261-80, 591-95, 597-600, 651, 671-85, 687, 715, 1475-80, 2031, 2101-11, 2120-27, 2511, 8019, 8062, 8076, 8221-23, 8259-60, 8351-54, 8356, 8358-63, 8365-68, 8371-81, 8392-95, 8491, 8687, 8722, 9301, 9411-14, 9561-63, 9741, 9743; 37 U.S.C. 204, 206, 209, 301, 309, 402-11, 415-18, 1002; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 57-3700-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Reserve component personnel	135,952	156,735	159,844
2. Reserve officer candidates	22,262	22,065	23,756
Total direct program	158,214	178,800	183,600
Reimbursable (total)			
	606	708	708
10.00 Total obligations	158,820	179,508	184,308
Financing:			
Offsetting collections from:			
11.00 Federal funds	-574	-676	-676
14.00 Non-Federal sources	-32	-32	-32
25.40 Unobligated balance lapsing	5,593		
Budget authority	163,807	178,800	183,600
Budget authority:			
40.00 Appropriation	163,807	171,400	183,600
44.30 Supplemental now requested for military pay raises		7,400	

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	158,214	178,800	183,600
72.40	Obligated balance, start of year.....	30,157	19,813	33,613
74.40	Obligated balance, end of year.....	-19,813	-33,613	-43,213
77.40	Adjustments in expired accounts.....	-13,024		
90.00	Outlays, excluding pay raise supplemental.....	155,534	157,600	174,000
91.30	Outlays from military pay raise supplemental.....		7,400	
Object Classification (in thousands of dollars)				
Direct obligations:				
11.7	Personnel compensation: Military personnel.....	133,842	153,115	156,992
12.2	Personnel benefits: Military personnel.....	3,316	4,005	4,325
21.0	Travel and transportation of persons.....	14,434	14,769	15,065
22.0	Transportation of things.....	251	290	466
26.0	Supplies and materials.....	6,252	6,487	6,618
42.0	Insurance claims and indemnities.....	119	134	134
Total direct obligations.....		158,214	178,800	183,600
Reimbursable obligations:				
11.7	Personnel compensation: Military personnel.....	565	676	676
12.2	Personnel benefits: Military personnel.....	10	12	12
26.0	Supplies and materials.....	31	20	20
Total reimbursable obligations.....		606	708	708
99.0	Total obligations.....	158,820	179,508	184,308

NATIONAL GUARD PERSONNEL, ARMY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Army National Guard while on duty under sections 265, 3033 or 3496 of title 10 or section 708 of title 32, United States Code, or while undergoing training, or while performing drills or equivalent duty, as authorized by law; **[\$782,500,000]** \$747,100,000. (10 U.S.C. 265, 683, 1475-80, 3722; 31 U.S.C. 698; 32 U.S.C. 107, 318-319, 321, 701, 708; 37 U.S.C. 204-206, 301, 305, 309, 402-04, 418, 1002; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 21-2060-0-1-051				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
Direct program: Reserve component personnel.....				
	718,863	782,500	747,100	
Reimbursable (total).....				
	2,276	2,878	2,962	
10.00	Total obligations.....	721,139	750,062	
Financing:				
Offsetting collections from:				
11.00	Federal funds.....	-1,327	-1,878	-1,962
14.00	Non-Federal sources.....	-949	-1,000	-1,000
25.40	Unobligated balance lapsing.....	3,052		
Budget authority.....		721,915	782,500	747,100
Budget authority:				
40.00	Appropriation.....	723,415	782,500	747,100
41.00	Transferred to other accounts.....	-1,500		
43.00	Appropriation (adjusted).....	721,915	782,500	747,100
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	718,863	782,500	747,100
72.40	Obligated balance, start of year.....	87,277	82,132	102,632
74.40	Obligated balance, end of year.....	-82,132	-102,632	-113,732
77.40	Adjustments in expired accounts.....	-1,813		
90.00	Outlays.....	722,195	762,000	736,000
Object Classification (in thousands of dollars)				
Direct obligations:				
11.7	Personnel compensation: Military personnel.....	617,880	672,168	640,617
12.2	Personnel benefits: Military personnel.....	13,972	15,992	16,304

21.0	Travel and transportation of persons.....	23,262	24,529	24,307
26.0	Supplies and materials.....	63,671	69,759	65,820
42.0	Insurance claims and indemnities.....	78	52	52
Total direct obligations.....		718,863	782,500	747,100
Reimbursable obligations:				
11.7	Personnel compensation: Military personnel.....	952	1,362	1,446
12.2	Personnel benefits: Military personnel.....	2	100	100
21.0	Travel and transportation of persons.....	4	56	56
26.0	Supplies and materials.....	1,318	1,360	1,360
Total reimbursable obligations.....		2,276	2,878	2,962
99.0	Total obligations.....	721,139	785,378	750,062

NATIONAL GUARD PERSONNEL, AIR FORCE

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Air National Guard on duty under sections 265, 8033, or 8496 of title 10 or section 708 of title 32, United States Code, or while undergoing training, or while performing drills or equivalent duty, as authorized by law; **[\$231,800,000]** \$252,200,000. (10 U.S.C. 261-81, 510, 591-95, 597-600, 651, 671-85, 2511, 3015, 8033, 8062, 8077-78, 8224-25, 8261, 8351-54, 8356, 8358-63, 8365-68, 8371-81, 8392-95, 8491, 8496, 8722, 9301, 9561-63, 9741; 31 U.S.C. 698; 32 U.S.C. 101-11, 301-05, 307-08, 312-33, 501-07, 701; 37 U.S.C. 201, 203-06, 301, 309, 402-11, 414-18, 501-02, 1002; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 57-3850-0-1-051				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
Direct program: Reserve component personnel.....				
	221,830	243,500	252,200	
Reimbursable (total).....				
	212	236	236	
10.00	Total obligations.....	222,042	243,736	252,436
Financing:				
Offsetting collections from: Non-Federal sources.....				
	-212	-236	-236	
25.40	Unobligated balance lapsing.....	4,670		
Budget authority.....		226,500	243,500	252,200
Budget authority:				
40.00	Appropriation.....	226,500	231,800	252,200
44.30	Supplemental now requested for military pay raises.....		11,700	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	221,830	243,500	252,200
72.40	Obligated balance, start of year.....	22,197	16,865	22,365
74.40	Obligated balance, end of year.....	-16,865	-22,365	-25,565
77.40	Adjustments in expired accounts.....	-6,851		
90.00	Outlays, excluding pay raise supplemental.....	220,311	226,300	249,000
91.30	Outlays from military pay raise supplemental.....		11,700	
Object Classification (in thousands of dollars)				
Direct obligations:				
11.7	Personnel compensation: Military personnel.....	198,280	215,658	222,538
12.2	Personnel benefits: Military personnel.....	4,468	5,322	5,633
21.0	Travel and transportation of persons.....	10,859	13,075	13,682
22.0	Transportation of things.....	299	455	468
26.0	Supplies and materials.....	7,882	8,948	9,837
42.0	Insurance claims and indemnities.....	42	42	42
Total direct obligations.....		221,830	243,500	252,200
Reimbursable obligations:				
26.0	Supplies and materials.....	212	236	236
99.0	Total obligations.....	222,042	243,736	252,436

RETIRED MILITARY PERSONNEL

Federal Funds

General and special funds:

RETIRED PAY, DEFENSE*

*See Part III for additional information.

For retired pay and retirement pay, as authorized by law, of military personnel on the retired lists of the Army, Navy, Marine Corps, and the Air Force, including the reserve components thereof, retainer pay for personnel of the Inactive Fleet Reserve, and payments under section 4 of Public Law 92-425 and chapter 73 of title 10, United States Code; **[\$9,010,000,000]** \$10,148,938,000. (*Department of Defense Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 97-0030-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Nondisability.....	6,536,072	7,212,995	8,170,901
2. Temporary disability.....	60,915	64,028	70,324
3. Permanent disability.....	906,413	958,345	1,034,224
4. Fleet reserve.....	597,051	625,600	685,650
5. Survivors' benefits.....	118,247	149,032	187,839
10.00 Total obligations (object class 13.0.....)	8,218,698	9,010,000	10,148,938
Financing:			
25.40 Unobligated balance lapsing.....	19,402	-----	-----
Budget authority.....	8,238,100	9,010,000	10,148,938
Budget authority:			
40.00 Appropriation.....	8,381,700	9,010,000	10,148,938
40.01 Appropriation rescinded (Public Law 95-15).....	-143,600	-----	-----
43.00 Appropriation (adjusted).....	8,238,100	9,010,000	10,148,938
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,218,698	9,010,000	10,148,938
72.40 Obligated balance, start of year.....	32,476	23,367	51,367
74.40 Obligated balance, end of year.....	-23,367	-51,367	-78,905
77.40 Adjustments in expired accounts.....	-11,378	-----	-----
90.00 Outlays.....	8,216,429	8,982,000	10,121,400

This estimate includes funds for the pay of all personnel on the military retired lists for the Department of Defense. The estimate represents the consolidated requirements of the military departments for: (a) payments to retired officers and enlisted personnel of the Army, Navy, Marine Corps, and Air Force; (b) retainer pay of enlisted personnel of the Fleet Reserve of the Navy and Marine Corps; and (c) survivors' benefits. The primary gains to the retired rolls can be attributed to the greater number of individuals attaining eligibility for retirement after 20 or more years of active military service. The following tabulation shows the average number of personnel on the rolls during 1977 compared with estimated numbers for 1978 and 1979.

AVERAGE NUMBER

	1977 actual	1978 estimate	1979 estimate
1. Nondisability.....	881,114	921,548	957,390
2. Temporary disability.....	12,537	12,722	12,817
3. Permanent disability.....	141,124	141,387	140,779
4. Fleet reserve.....	99,389	98,250	99,145
5. Survivors' benefits.....	40,855	47,832	54,564
Total.....	1,175,019	1,221,739	1,264,695

Budget estimates for the retired pay program reflect anticipated benefit increases due to the Consumer Price Index (CPI) adjustment mechanism embodied in current law.

OPERATION AND MAINTENANCE

The appropriations under this title finance the day-to-day costs, except military personnel costs, of operating and maintaining the Armed Forces, including the Reserve components, and related support activities of the Department of Defense. These funds include amounts for pay of civilians, contract services for maintenance of equipment and facilities, fuel, supplies, and repair parts for weapons and equipment. Financial requirements for these appropriations are influenced by a variety of factors, the principal of which are force levels, such as the number of aircraft squadrons or Army or Marine Corps divisions, military strength and deployments, rates of operational activity, number of installations, and quantity and complexity of major equipment (aircraft, ships, missiles, tanks, et cetera) in operation.

ACTIVE FORCES

Funds to operate the Active Forces and their support are contained in five operation and maintenance appropriations, one for each of the four services and one for Defense agencies. The programs covered under this heading are described below:

1. *Strategic forces.*—Strategic offensive forces include more than 400 manned B-52 and FB-111 bombers and 1,054 ICBM's operated by the Air Force as well as the Navy's submarine missile fleet, which deploys 656 Polaris and Poseidon missiles.

Strategic defensive forces consist of interceptor fighter aircraft of the Air Force, and various warning, command, and control systems also operated by the Air Force.

2. *General purpose forces.*—These forces of the four military services operate under the control of the various unified and specified commands. They consist of the tactical air forces of the Navy, Air Force, and Marine Corps, the ground forces and supporting aircraft elements of the Army and Marine Corps, and Navy combatant and support ships. Among these forces are those deployed to eastern Asia, the western Pacific, and to Europe in support of NATO commitments; the fleets operating in the Atlantic and Pacific Oceans and the Mediterranean; and active forces based in the United States.

Our tactical air forces consist of the Air Force tactical air wings, Navy land and carrier based antisubmarine and attack air wings, and Marine air wings. The missions performed by these forces include maintaining air superiority, interdiction bombing, close air support, antisubmarine patrol, reconnaissance, combat crew, readiness air group, and transition training and special operations. The Navy will continue to deploy the F-14 to partially replace F-4's in the air superiority fleet air defense role; continued production of the F-15, F-16, and A-10 into the Air Force arsenal in 1979 will provide for transfer of F-4 and A-7 weapon systems to the Reserve Forces. The Air Force will continue to fill out their 26-wing structure. Flight training simulator programs will be continued to provide for improved training of aircrews and to reduce energy consumption.

Army land forces consist of infantry, mechanized, armored, airborne, and airmobile divisions as well as force elements needed to support these divisions during the initial stages of combat, along with a limited number of units required for sustained combat support. Emphasis will continue to be placed on increasing combat readiness. Additional combat units will be modernized with the

latest equipments and weapons for the conduct of land warfare.

Marine Corps land forces, composed of marine amphibious forces, including a combination of combat and service support organizations and a variety of supporting units, are designed to conduct amphibious assault operations and other missions with the close support of Marine aviation. The Marine Corps' objective in 1979 will be the maintenance of the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore or for other duties as national security may require.

Naval forces include aircraft carriers, submarines, amphibious forces, antisubmarine forces, and antiair warfare forces. Seventeen ships will be introduced into the fleet in 1979: four nuclear submarines, eight 963 class destroyers, one amphibious assault ship, one submarine tender, and three fleet tugs. The addition of these modern vessels will permit continued inactivation of overage and obsolete vessels.

3. *Intelligence and communications.*—This program comprises the centrally directed Defense intelligence and security function, the major portion of the consolidated telecommunications program (CTP), the National Military Command System, and other special activities which are related to and support the missions of the combat forces in the strategic, general purpose, and airlift/sealift programs. Included in the CTP portion are the Defense Communications System (DCS), common user transmission and switching systems, as well as non-DCS communications. Funds to support intelligence, security, and communications activities are contained in the various appropriations of each of the military services, and, in the case of the Defense Communications Agency, Defense Nuclear Agency, Defense Intelligence Agency, Defense Mapping Agency, Defense Investigative Service, and National Security Agency, in the Defense agencies appropriation. Included among the special activities are Navy oceanographic and weather programs and Air Force weather, air rescue and recovery, and air traffic control and landing system programs.

4. *Airlift and sealift.*—This provides air, land, and sea transportation services for all the Armed Forces in peacetime as well as quick reaction strategic mobility and logistical support in wartime. The major commands in this program are the Military Airlift Command of the Air Force, the Military Sealift Command of the Navy, and the Military Traffic Management Command of the Army, all of which are industrially funded operations whose costs are reimbursed by the users. The operation and maintenance appropriations directly provide for certain administrative and base service support expenses for each of these industrially funded activities.

7. *Central supply and maintenance.*—This program includes funds for specialized supply and maintenance activities. It provides resources for the determination of inventory levels, procurement of supplies, distribution, depot-level maintenance, and transportation of military materiel. These functions are managed by the military services and conducted at various locations worldwide.

In addition, the Defense Logistics Agency provides common supply and services support to the military services within the continental United States and manages bulk petroleum worldwide. The Agency also manages Defense-owned standby industrial plant equipment, the Defense surplus property disposal program, and the Defense portion of the Federal catalog program. It is also responsible for providing contract administration services, including enforcement of the equal employment provisions of

Executive Order 11246, as amended, administration and supervision of Department of Defense materiel utilization program, and coordinated procurement programs.

8. *Training, medical, and other general personnel activities.*—In 1979 the military services plan on acquiring approximately 400,000 new accessions into the Active Forces. Continued success of the All-Volunteer Force will necessitate a strong effort by the recruiting organizations of each service to attract the new personnel required. These new accessions must then be trained in basic military skills, in many occupational skills, and in career fields. Training requirements are also influenced by the total strength of the services, and by the introduction of new equipment and weapons. Most training is conducted at service-operated facilities, such as training centers for the training of new recruits, at technical schools which afford training in specific military occupational skills, and at pilot training bases. Education of prospective officers is accomplished primarily by the three service academies and by Reserve Officer Training Corps units at universities and colleges. The services operate 167 hospitals to provide medical care for active and retired military personnel and for dependents. In addition, this program finances a medical program at civilian medical facilities for personnel in areas where service hospitals are not accessible.

9. *Administration and associated activities.*—This program includes the costs of departmental administration, major field command headquarters, and general support activities such as finance and audit. Reimbursement to the General Services Administration for space occupied is also included in this program.

10. *Support of other nations.*—This program includes military assistance missions, advisory groups for foreign nations, and the U.S. share of NATO, SEATO, and CENTO costs, plus support of U.S. organizations related to these international military headquarters.

Federal Funds

General and special funds:

OPERATION AND MAINTENANCE, ARMY*

*See Part III for additional information.

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Army, as authorized by law; and not to exceed **[\$3,219,000] \$3,332,000** can be used for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Army, and payments may be made on his certificate of necessity for confidential military purposes; **[\$8,139,413,000] \$9,233,400,000**, of which not less than **[\$490,000,000] \$520,200,000** shall be available only for the maintenance of real property facilities. (5 U.S.C. 503, 3101, 3109, 5342, 5702-04, 5724-27, 5730, 5742, 5912, 5941, 5943, 5944, 7903; 10 U.S.C. 140, 1037, 1071-85, 1481-88, 2062, 2674-75, 3012-13, 3062, 4302, 4331-4355, 4505, 4536, 4741; 31 U.S.C. 22a, 638a, 686-92; 37 U.S.C. 404; 39 U.S.C. 4169; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 21-2020-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Strategic forces.....	25,784		
2. General purpose forces.....	2,613,729	2,689,336	3,033,764
3. Intelligence and communications.....	492,803	501,977	556,891
7. Central supply and maintenance.....	2,482,408	2,684,184	2,774,720
8. Training, medical, and other general personnel activities.....	1,912,079	2,034,927	2,211,190

General and special funds—Continued

OPERATION AND MAINTENANCE, ARMY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 21-2020-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
Direct program—Continued			
9. Administration and associated activities.....	487,229	532,210	578,230
10. Support of other nations.....	58,856	67,040	78,605
Total direct program.....	8,072,888	8,509,674	9,233,400
Reimbursable (total).....	1,107,791	1,056,375	885,557
10.00 Total obligations.....	9,180,679	9,566,049	10,118,957
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-588,529	-691,320	-594,943
13.00 Trust funds.....	-416,166	-288,749	-215,335
14.00 Non-Federal sources.....	-105,567	-76,306	-75,279
22.40 Unobligated balance transferred from other accounts.....		-8,800	
25.40 Unobligated balance lapsing.....	45,285		
Budget authority.....	8,115,702	8,500,874	9,233,400
Budget authority:			
40.00 Appropriation.....	8,090,865	8,139,413	9,233,400
41.00 Transferred to other accounts.....	-1,282		
42.00 Transferred from other accounts.....	26,119	86,361	
43.00 Appropriation (adjusted).....	8,115,702	8,225,774	9,233,400
44.10 Supplemental now requested for wage-board pay raises.....		94,600	
44.20 Supplemental now requested for civilian pay raises.....		180,500	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,070,417	8,509,674	9,233,400
72.40 Obligated balance, start of year.....	1,210,377	1,546,940	1,970,114
74.40 Obligated balance, end of year.....	-1,546,940	-1,970,114	-2,231,814
77.40 Adjustments in expired accounts ¹	-26,895		
83.00 Deficiency in prior year expired accounts, start of year.....	-116,809		
90.00 Outlays, excluding pay raise supplemental.....	7,590,150	7,816,900	8,966,200
91.10 Outlays from wage-board pay raise supplemental.....		92,700	1,900
91.20 Outlays from civilian pay raise supplemental.....		176,900	3,600

¹ Adjustments have been made in 1977 for outlays incurred in the transition quarter that were erroneously charged to this account.

Object Classification (in thousands of dollars)

Identification code 21-2020-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,469,762	2,522,219	2,481,678
11.3 Positions other than permanent.....	82,269	83,767	82,080
11.5 Other personnel compensation.....	78,902	80,568	79,032
11.8 Special personal services payments.....	11,929	18,339	15,274
Total personnel compensation.....	2,642,862	2,704,893	2,658,064
Direct obligations:			
Personnel compensation.....	2,449,405	2,559,321	2,516,902
12.1 Personnel benefits: Civilian.....	262,428	259,146	254,606
13.0 Benefits for former personnel.....	45,022	8,835	31,317
21.0 Travel and transportation of persons.....	203,480	223,799	246,984
22.0 Transportation of things.....	353,663	370,737	488,431
23.1 Standard level user charges.....	72,176	80,459	83,632
23.2 Communications, utilities, and other rent.....	371,210	381,890	414,635
24.0 Printing and reproduction.....	49,820	52,481	61,817
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	548,807	514,673	655,714
Purchases from industrial funds.....	1,044,488	1,063,113	997,343
Contracts.....	1,239,090	1,508,002	1,864,894

26.0 Supplies and materials.....	1,298,147	1,354,688	1,458,468
31.0 Equipment.....	135,152	132,530	158,657
Total direct obligations.....	8,072,888	8,509,674	9,233,400
Reimbursable obligations:			
Personnel compensation.....	193,457	145,572	141,162
12.1 Personnel benefits: Civilian.....	15,804	15,432	15,102
21.0 Travel and transportation of persons.....	22,946	13,202	14,310
22.0 Transportation of things.....	53,359	54,890	60,379
23.2 Communications, utilities, and other rent.....	149,100	158,076	166,575
24.0 Printing and reproduction.....	718	718	800
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	59,417	69,427	74,374
Purchases from industrial funds.....	83,696	85,205	76,534
Contracts.....	307,074	281,173	85,896
26.0 Supplies and materials.....	209,979	220,603	236,046
31.0 Equipment.....	12,241	12,077	14,379
Total reimbursable obligations.....	1,107,791	1,056,375	885,557
99.0 Total obligations.....	9,180,679	9,566,049	10,118,957

Personnel Summary

Total number of permanent positions.....	177,971	176,533	175,056
Full-time equivalent of other positions.....	8,174	7,307	7,081
Average paid employment.....	189,565	178,179	174,308
Average GS grade.....	7.19	7.29	7.29
Average GS salary.....	\$14,563	\$15,619	\$15,638
Average salary of ungraded positions.....	\$12,115	\$13,552	\$13,897

OPERATION AND MAINTENANCE, NAVY*

*See Part III for additional information.

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; and not to exceed **[\$1,507,000]** \$1,526,000 can be used for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes; **[\$10,743,263,000]** \$11,843,000,000, of which not less than **[\$275,000,000]** \$340,300,000 shall be available only for the maintenance of real property facilities: *Provided*, That of the total amount of this appropriation made available for the alteration, overhaul, and repair of naval vessels, not more than **[\$2,000,000,000]** \$2,100,000,000 shall be available for the performance of such work in Navy shipyards [of which not less than \$22,000,000 shall be available for such work only at the Ship Repair Facilities, Guam: *Provided further*, That such amounts of the funds available for work only at the Ship Repair Facilities, Guam, may be used for work in other Navy shipyards in amounts equal to the amount of work placed at the Ship Repair Facilities, Guam, funded from other sources]. (5 U.S.C. 503,3101,3109,5342, 5702-4, 5724, 5730, 5742, 5912, 5941, 5943-44, 7903; 10 U.S.C. 140, 265, 276, 351, 951, 1037, 1071-85, 1125, 1481-88, 2110, 2127, 2602, 2632, 2674-75, 5012-13, 5031, 5151, 6022, 6028-9, 6153, 6201-3, 6951-2, 6968, 7041, 7043-4, 7085, 7202, 7205, 7207-9, 7212, 7214, 7229, 7293, 7297, 7303, 7361-2, 7391-2, 7394-6, 7421, 7432, 7571, 7580; 24 U.S.C. 14a, 16a, 21a, 37; 31 U.S.C. 22a, 104, 725h; 33 U.S.C. 367; 37 U.S.C. 404; 39 U.S.C. 406, 2601, 3208; 44 U.S.C. 1321; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 17-1804-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Strategic forces.....	846,870	822,597	989,693
2. General purpose forces.....	4,403,665	5,036,985	5,510,939
3. Intelligence and communications.....	477,244	534,227	563,237
7. Central supply and maintenance.....	2,815,672	3,400,996	3,452,497
8. Training, medical, and other general personnel activities.....	876,413	917,263	984,909

9. Administration and associated activities.....	263,308	324,295	341,515
10. Support of other nations.....	81	200	210
Total direct program.....	9,683,253	11,036,563	11,843,000
Reimbursable (total).....	1,031,017	1,152,911	1,200,000
10.00 Total obligations.....	10,714,270	12,189,474	13,043,000

Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-973,123	-874,896	-920,000
13.00 Trust funds.....	-30,317	-243,015	-244,000
14.00 Non-Federal sources.....	-27,578	-35,000	-36,000
22.40 Unobligated balance transferred from other accounts.....	-25,241		
25.40 Unobligated balance lapsing.....	31,802		
Budget authority.....	9,689,813	11,036,563	11,843,000

Budget authority:			
40.00 Appropriation.....	9,690,502	10,743,263	11,843,000
41.00 Transferred to other accounts.....	-689		
42.00 Transferred from other accounts.....		36,700	
43.00 Appropriation (adjusted).....	9,689,813	10,779,963	11,843,000
44.10 Supplemental now requested for wage-board pay raises.....		116,600	
44.20 Supplemental now requested for civilian pay raises.....		140,000	

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	9,683,252	11,036,563	11,843,000
72.40 Obligated balance, start of year.....	2,144,994	2,759,821	3,417,984
74.40 Obligated balance, end of year.....	-2,759,821	-3,417,984	-3,751,084
77.40 Adjustments in expired accounts.....	-47,624		
90.00 Outlays, excluding pay raise supplemental.....	9,020,800	10,126,900	11,504,800
91.10 Outlays from wage-board pay raise supplemental.....		114,300	2,300
91.20 Outlays from civilian pay raise supplemental.....		137,200	2,800

Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	1,591,254	1,711,136	1,742,092
11.3 Positions other than permanent.....	55,162	28,084	27,030
11.5 Other personnel compensation.....	67,710	67,473	68,223
Total personnel compensation.....	1,714,126	1,806,693	1,837,345
Direct obligations:			
Personnel compensation.....	1,405,746	1,523,494	1,558,304
12.1 Personnel benefits: Civilian.....	147,679	160,672	163,020
13.0 Benefits for former personnel.....	1,169	2,105	1,494
21.0 Travel and transportation of persons.....	119,699	142,300	146,500
22.0 Transportation of things.....	205,338	227,290	251,400
23.1 Standard level user charges.....	35,282	41,711	40,573
23.2 Communications, utilities, and other rent.....	359,181	409,689	471,427
24.0 Printing and reproduction.....	32,038	33,000	37,000
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	64,424	88,322	97,639
Purchases from industrial funds.....	3,474,955	3,800,000	4,213,300
Contracts.....	1,005,308	1,221,200	1,420,000
Other.....	1,143,661	1,497,980	1,275,343
26.0 Supplies and materials.....	1,666,836	1,860,000	2,137,000
31.0 Equipment.....	21,937	28,800	30,000
Total direct obligations.....	9,683,253	11,036,563	11,843,000
Reimbursable obligations:			
Personnel compensation.....	308,380	283,199	279,041
12.1 Personnel benefits: Civilian.....	32,396	29,867	29,192
13.0 Benefits for former personnel.....	20	31	31
21.0 Travel and transportation of persons.....	25,000	26,000	27,000

22.0 Transportation of things.....	92,000	94,000	95,000
23.2 Communications, utilities, and other rent.....	50,600	51,800	52,500
24.0 Printing and reproduction.....	12,000	12,000	12,000
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	51,886	64,442	72,439
Other.....	132,235	231,072	242,297
26.0 Supplies and materials.....	316,000	350,000	380,000
31.0 Equipment.....	10,500	10,500	10,500
Total reimbursable obligations.....	1,031,017	1,152,911	1,200,000
99.0 Total obligations.....	10,714,270	12,189,474	13,043,000

Personnel Summary			
Total number of permanent positions.....	113,245	115,363	115,530
Full-time equivalent of other positions.....	4,548	1,884	1,792
Average paid employment.....	117,813	114,343	114,941
Average GS grade.....	7.55	7.58	7.59
Average GS salary.....	\$15,435	\$16,555	\$16,651
Average salary of ungraded positions.....	\$13,957	\$14,944	\$15,365

OPERATION AND MAINTENANCE, MARINE CORPS*

*See Part III for additional information.

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law; **[\$615,628,000]** \$744,100,000, of which not less than **[\$86,650,000]** \$102,500,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 503, 3101, 3109, 5342, 5702-04, 5724-27, 5730, 5742, 5912, 5941, 5943, 5944, 7903; 10 U.S.C. 265, 276, 1037, 1071-85, 1125, 1481-88, 2110, 6911, 7214, 7571, 7580; 31 U.S.C. 22a, 104; 37 U.S.C. 404-11; 39 U.S.C. 406, 2601, 3208; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 17-1106-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
2. General purpose forces.....	320,959	343,403	424,890
7. Central supply and maintenance	133,056	149,604	163,299
8. Training, medical, and other general personnel activities.....	91,762	99,215	113,019
9. Administration and associated activities.....	45,536	42,806	42,892
Total direct program.....	591,313	635,028	744,100
Reimbursable (total).....	119,590	95,100	112,000
10.00 Total obligations.....	710,903	730,128	856,100
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-108,102	-82,095	-98,985
13.00 Trust funds.....		-255	-265
14.00 Non-Federal sources.....	-11,488	-12,750	-12,750
22.40 Unobligated balance transferred from other accounts.....	-551		
25.40 Unobligated balance lapsing.....	2,163		
Budget authority.....	592,925	635,028	744,100
Budget authority:			
40.00 Appropriation.....	591,225	615,628	744,100
42.00 Transferred from other accounts.....	1,700	3,500	
43.00 Appropriation (adjusted).....	592,925	619,128	744,100
44.10 Supplemental now requested for wage-board pay raises.....		8,100	
44.20 Supplemental now requested for civilian pay raises.....		7,800	

General and special funds—Continued

OPERATION AND MAINTENANCE, MARINE CORPS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code	17-1106-0-1-051	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	591,313	635,028	744,100
72.40	Obligated balance, start of year.....	101,433	123,091	150,919
74.40	Obligated balance, end of year.....	-123,091	-150,919	-164,319
77.40	Adjustments in expired accounts.....	-7,443	-----	-----
90.00	Outlays, excluding pay raise supplemental.....	562,213	591,700	730,300
91.10	Outlays from wage-board pay raise supplemental.....	-----	7,900	200
91.20	Outlays from civilian pay raise supplemental.....	-----	7,600	200

Object Classification (in thousands of dollars)

Personnel compensation:				
11.1	Permanent positions.....	204,204	212,226	213,669
11.3	Positions other than permanent.....	8,640	11,865	11,850
11.5	Other personnel compensation.....	5,848	4,085	4,134
Total personnel compensation.....		218,692	228,176	229,653
Direct obligations:				
Personnel compensation.....				
12.1	Personnel benefits: Civilian.....	19,257	19,788	20,145
21.0	Travel and transportation of persons.....	23,483	26,222	27,009
22.0	Transportation of things.....	13,186	14,364	16,467
23.1	Standard level user charges.....	4,050	-----	-----
23.2	Communications, utilities, and other rent.....	49,434	53,245	60,754
24.0	Printing and reproduction.....	4,388	4,423	5,212
Other services:				
Payments to foreign national indirect hire personnel.....				
29.526	-----	29,285	64,239	-----
Purchases from industrial funds.....				
37.748	-----	50,456	63,916	-----
Contracts.....				
90.787	-----	103,020	128,847	-----
26.0	Supplies and materials.....	121,955	126,491	144,033
31.0	Equipment.....	5,364	8,463	12,032
Total direct obligations.....		591,313	635,028	744,100
Reimbursable obligations:				
Personnel compensation.....				
26.557	-----	28,905	28,207	-----
12.1	Personnel benefits: Civilian.....	2,861	2,859	2,818
21.0	Travel and transportation of persons.....	1,468	1,541	1,917
22.0	Transportation of things.....	107	85	105
23.2	Communications, utilities, and other rent.....	12,988	7,831	9,743
Other services:				
Payments to foreign national indirect hire personnel.....				
873	-----	4,778	3,594	-----
Other.....				
11.355	-----	15,244	18,967	-----
26.0	Supplies and materials.....	62,885	33,446	46,138
31.0	Equipment.....	496	411	511
Total reimbursable obligations.....		119,590	95,100	112,000
99.0	Total obligations.....	710,903	730,128	856,100

Personnel Summary

Total number of permanent positions.....	15,346	14,839	14,814
Full-time equivalent of other positions.....	938	770	664
Average paid employment.....	15,801	15,026	14,993
Average GS grade.....	6.24	6.24	6.24
Average GS salary.....	\$12,830	\$13,792	\$13,886
Average salary of ungraded positions.....	\$14,334	\$16,240	\$16,351

OPERATION AND MAINTENANCE, AIR FORCE*

*See Part III for additional information.

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Air Force, as authorized by law; and not to exceed [\$2,538,000] \$2,556,000 can be used for emer-

gencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Air Force, and payments may be made on his certificate of necessity for confidential military purposes; [\$8,335,279,000] \$9,415,200,000, of which not less than [\$509,000,000] \$569,200,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 503, 3101, 3109, 4101-18, 4501-03, 5104, 5312-18, 5332-36, 5521-27, 5702-04, 5722-31, 5742, 5911-12, 5921-25, 5941, 5943-44, 7901, 7903; 10 U.S.C. 122, 503, 717, 951-54, 1037, 1040, 1071-89, 1124, 1481-88, 2002, 2112-17, 2120-27, 2389, 2421, 2481, 2602, 2632-34, 2663, 2674-75, 8012, 8541-42, 8547, 8721-23, 8741-52, 9022, 9025, 9301-05, 9331-37, 9341-55, 9411-14, 9441, 9501-02, 9505, 9531, 9536, 9561-64, 9593, 9651-56, 9712, 9741-43, 9746, 9780; 31 U.S.C. 638a; 20 U.S.C. 901-07; 37 U.S.C. 201, 404-411, 421; 39 U.S.C. 406, 3401-02; 40 U.S.C. 35; 42 U.S.C. 1856-56d, 3374; 43 U.S.C. 315q, 1241-43; 50 U.S.C. 451, 453, 455, 491, 1476; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code	57-3400-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:				
Direct program:				
1. Strategic forces.....				
1,581,024	-----	1,615,367	1,737,495	-----
2. General purpose forces.....				
1,505,755	-----	1,616,279	1,737,106	-----
3. Intelligence and communications.....				
643,891	-----	683,749	716,537	-----
4. Airlift and sealift.....				
498,662	-----	581,473	637,318	-----
7. Central supply and maintenance.....				
2,898,316	-----	3,029,440	3,315,140	-----
8. Training, medical, and other general personnel activities.....				
925,087	-----	967,753	1,025,826	-----
9. Administration and associated activities.....				
219,315	-----	225,006	244,554	-----
10. Support of other nations.....				
834	-----	812	1,224	-----
Total direct program.....		8,272,884	8,719,879	9,415,200
Reimbursable (total).....		821,895	862,077	954,506
10.00	Total obligations.....	9,094,779	9,581,956	10,369,706
Financing:				
Offsetting collections from:				
Federal funds.....				
11.00	-----	-564,143	-562,291	-618,035
Trust funds.....				
13.00	-----	-211,399	-251,167	-284,090
Non-Federal sources.....				
14.00	-----	-46,353	-48,619	-52,381
Unobligated balance transferred from other accounts.....				
22.40	-----	-10,940	-90,800	-----
Unobligated balance lapsing.....				
25.40	-----	11,435	-----	-----
Budget authority.....		8,273,379	8,629,079	9,415,200
Budget authority:				
40.00	Appropriation.....	8,257,661	8,335,279	9,415,200
41.00	Transferred to other accounts.....	-1,282	-----	-----
42.00	Transferred from other accounts.....	17,000	116,200	-----
43.00	Appropriation (adjusted).....	8,273,379	8,451,479	9,415,200
44.10	Supplemental now requested for wage-board pay raises.....	-----	58,700	-----
44.20	Supplemental now requested for civilian pay raises.....	-----	118,900	-----

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	8,272,884	8,719,879	9,415,200
72.40	Obligated balance, start of year.....	1,002,927	1,135,666	1,323,245
74.40	Obligated balance, end of year.....	-1,135,666	-1,323,245	-1,459,445
77.40	Adjustments in expired accounts.....	-106,511	-----	-----

90.00	Outlays, excluding pay raise supplemental.....	8,033,634	8,358,300	9,275,400
91.10	Outlays from wage-board pay raise supplemental.....	-----	57,500	1,200
91.20	Outlays from civilian pay raise supplemental.....	-----	116,500	2,400

Object Classification (in thousands of dollars)			
Identification code 57-3400-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,100,883	2,238,027	2,338,984
11.3 Positions other than permanent.....	52,946	25,679	30,590
11.5 Other personnel compensation.....	61,179	63,333	66,657
Total personnel compensation.....	2,215,008	2,327,039	2,436,231
Direct obligations:			
Personnel compensation.....	2,035,625	2,135,690	2,228,229
12.1 Personnel benefits: Civilian.....	217,350	229,684	239,922
13.0 Benefits for former personnel.....	5,227	10,508	12,112
21.0 Travel and transportation of persons.....	196,964	212,079	223,850
22.0 Transportation of things.....	332,473	296,731	397,631
23.1 Standard level user charges.....	11,382	12,437	13,900
23.2 Communications, utilities, and other rent.....	492,114	524,266	646,731
24.0 Printing and reproduction.....	29,832	27,757	34,788
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	150,701	153,197	209,070
Purchases from industrial funds.....	1,512,620	1,675,735	1,910,605
Contracts.....	1,120,914	1,162,374	1,039,065
Other.....	48,716	284,203	107,643
26.0 Supplies and materials.....	1,981,988	1,894,809	2,193,040
31.0 Equipment.....	114,451	60,522	113,513
41.0 Grants, subsidies, and contributions.....	163	4	4
42.0 Insurance claims and indemnities.....	22,364	39,883	45,097
Total direct obligations.....	8,272,884	8,719,879	9,415,200
Reimbursable obligations:			
Personnel compensation.....	179,383	191,349	208,002
12.1 Personnel benefits: Civilian.....	18,860	17,206	18,704
21.0 Travel and transportation of persons.....	11,457	12,348	12,829
22.0 Transportation of things.....	25,778	23,959	24,628
23.1 Standard level user charges.....	302		
23.2 Communications, utilities, and other rent.....	53,243	56,441	59,983
24.0 Printing and reproduction.....	1,270	2,031	2,158
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	16,949	18,693	20,064
Purchases from industrial funds.....	230,195	249,789	288,596
Contracts.....	116,799	116,104	126,390
Other.....	66,736	75,749	82,678
26.0 Supplies and materials.....	99,138	97,053	109,026
31.0 Equipment.....	1,785	1,355	1,448
Total reimbursable obligations.....	821,895	862,077	954,506
99.0 Total obligations.....	9,094,779	9,581,956	10,369,706

Personnel Summary

Total number of permanent positions.....	144,940	142,644	138,788
Full-time equivalent of other positions.....	1,889	2,909	3,506
Average paid employment.....	144,198	140,285	140,823
Average GS grade.....	7.37	7.34	7.33
Average GS salary.....	\$15,051	\$16,103	\$15,987
Average salary of ungraded positions.....	\$14,952	\$16,204	\$16,792

OPERATION AND MAINTENANCE, DEFENSE AGENCIES*

*See Part III for additional information.

For expenses, not otherwise provided for, necessary for the operation and maintenance of activities and agencies of the Department of Defense (other than the military departments and the Defense Civil Preparedness Agency), as authorized by law, **[\$2,827,574,000]** **[\$3,094,000,000]**: *Provided*, That not to exceed **[\$3,743,000]** **[\$3,716,000]** can be used for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of Defense, and payments may be made on his certificate of necessity for confidential military purposes: *Provided further*, That not less than **[\$38,600,000]** **[\$52,500,000]** of the total amount of this appropriation shall be available only for the maintenance of real property [facilities: *Provided further*, That **\$845,662,000** shall be available only for the Defense Logistics Agency and **\$614,583,000** shall be available only for the Civilian Health and Medical Program of the Uniformed

Services: *Provided further*, That during fiscal year 1978 the Department of Defense may guarantee loans pursuant to Title III of the Defense Production Act of 1950 as amended (50 U.S.C. Appendix 2091, 64 Stat. 800) in an amount not to exceed \$5,000,000: *Provided further*, That of this appropriation, not more than \$350,000 may be obligated to support the personnel and activities of the Assistant Secretary of Defense for Health Affairs prior to February 1, 1978] facilities. (*Department of Defense Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 97-0100-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
3. Intelligence and communications:			
Defense Investigative Service.....	27,503	31,282	33,600
Defense Mapping Agency.....	206,315	220,917	228,900
Defense Nuclear Agency.....	24,846	23,467	26,800
Intelligence and communications activities.....	658,655	746,501	787,300
7. Central supply and maintenance:			
Defense Logistics Agency.....	862,936	894,175	1,013,600
8. Training, medical, and other general personnel activities:			
Overseas dependents' education.....	244,639	258,742	307,000
Office of Information for the Armed Forces.....	17,143	17,919	21,600
Uniformed Services University of the Health Sciences.....	4,882	9,933	14,600
Civilian health and medical program of the uniformed services.....	566,342	541,236	442,500
9. Administration and associated activities:			
Secretary of Defense.....	72,395	97,958	111,100
Joint Chiefs of Staff.....	12,452	13,306	13,100
Defense Contract Audit Agency.....	74,614	80,692	80,600
Defense Audit Service.....	10,090	12,162	13,300
Total direct program.....	2,782,812	2,948,290	3,094,000
Reimbursable (total).....	235,887	300,000	200,000
10.00 Total obligations.....	3,018,699	3,248,290	3,294,000
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-136,241	-191,614	-151,229
13.00 Trust funds.....	-7	-82	-93
14.00 Non-Federal sources.....	-99,571	-108,218	-48,579
15.00 Off-budget Federal agencies.....	-78	-86	-99
21.40 Unobligated balance available, start of year.....		-9,500	
22.40 Unobligated balance transferred from other accounts.....	-146		
24.40 Unobligated balance available, end of year.....	9,500		
25.40 Unobligated balance lapsing.....	15,096		
Budget authority.....	2,807,253	2,938,790	3,094,000
Budget authority:			
40.00 Appropriation.....	2,804,000	2,827,574	3,094,000
41.00 Transferred to other accounts.....		-17,784	
42.00 Transferred from other accounts.....	3,253		
43.00 Appropriation (adjusted).....	2,807,253	2,809,790	3,094,000
44.10 Supplemental now requested for wage-board pay raises.....		10,600	
44.20 Supplemental now requested for civilian pay raises.....		118,400	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,782,802	2,948,290	3,094,000
72.40 Obligated balance, start of year.....	446,605	416,803	526,993
74.40 Obligated balance, end of year.....	-416,803	-526,993	-641,293
77.40 Adjustments in expired accounts.....	-12,937		
90.00 Outlays, excluding pay raise supplemental.....	2,799,667	2,711,700	2,977,100
91.10 Outlays from wage-board pay raise supplemental.....		10,400	200
91.20 Outlays from civilian pay raise supplemental.....		116,000	2,400

General and special funds—Continued

OPERATION AND MAINTENANCE, DEFENSE AGENCIES—Continued

Object Classification (in thousands of dollars)

Identification code 97-0100-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,192,826	1,266,182	1,286,930
11.3 Positions other than permanent.....	12,785	12,911	12,486
11.5 Other personnel compensation.....	38,160	39,948	40,830
11.8 Special personal services payments.....	1,028	1,476	1,611
Total personnel compensation.....	1,244,799	1,320,517	1,341,857
Direct obligations:			
Personnel compensation.....	1,146,234	1,209,739	1,285,662
12.1 Personnel benefits: Civilian.....	113,656	122,150	129,179
13.0 Benefits for former personnel.....	646	78	81
21.0 Travel and transportation of persons.....	36,396	41,574	45,560
22.0 Transportation of things.....	16,091	17,658	20,673
23.1 Standard level user charges.....	29,877	33,615	35,246
23.2 Communications, utilities, and other rent.....	132,954	157,647	182,277
24.0 Printing and reproduction.....	10,214	12,036	13,670
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	17,880	18,761	33,398
Purchases from industrial funds.....	1,530	1,376	7,830
Contracts.....	568,256	646,718	714,994
Other.....	605,431	590,602	505,270
26.0 Supplies and materials.....	84,758	86,882	106,393
31.0 Equipment.....	18,889	9,454	13,767
Total direct obligations.....	2,782,812	2,948,290	3,094,000
Reimbursable obligations:			
Personnel compensation.....	98,565	110,778	56,195
12.1 Personnel benefits: Civilian.....	11,112	11,742	5,913
21.0 Travel and transportation of persons.....	2,521	3,103	1,669
22.0 Transportation of things.....	2,879	2,691	442
23.1 Standard level user charges.....	324	3,638	3,628
23.2 Communications, utilities, and other rent.....	3,293	7,789	6,984
24.0 Printing and reproduction.....	1,894	3,221	2,960
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	6,823	8,423	-----
Purchases from industrial funds.....	3,648	4,118	1,027
Contracts.....	9,670	23,049	22,249
Other.....	83,968	114,060	95,200
26.0 Supplies and materials.....	3,657	3,877	3,163
31.0 Equipment.....	7,533	3,511	570
Total reimbursable obligations.....	235,887	300,000	200,000
90.0 Total obligations.....	3,018,699	3,248,290	3,294,000

Personnel Summary

Total number of permanent positions.....	72,947	72,800	72,830
Full-time equivalent of other positions.....	1,241	1,059	981
Average paid employment.....	75,428	75,345	75,119
Average GS grade.....	8.57	8.57	8.57
Average GS salary.....	\$17,223	\$18,646	\$18,558
Average salary of ungraded positions.....	\$14,841	\$15,467	\$16,202

RESERVE FORCES

The following appropriations are for the Reserve components, which include: Army and Air National Guard, and Army, Navy, Marine Corps, and Air Force Reserves. The military services train Reserve component units and operate and maintain facilities such as training centers, air bases, and field training sites for the use of such units. Changes in financial requirements are primarily related to priorities given to improving mobilization readiness through equipment modernization and intensified training. Appropriations for the Army and Air National Guard display their historic detailed activity structure, while the appropriations for the Army, Navy, Marine Corps, and Air Force Reserves, are structured as follows:

Mission forces.—Includes training, operations, and logistics support.

Depot maintenance.—Provides for depot level maintenance including repair, overhaul, and modification of vehicles, aircraft, and other equipment.

Other support.—Consists primarily of activities related to base operations and maintenance, medical support, and headquarters and command.

Federal Funds

General and special funds:

OPERATION AND MAINTENANCE, ARMY RESERVE

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Army Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications; [\$380,796,000] \$420,800,000, of which not less than [\$23,050,000] \$26,000,000, shall be available only for the maintenance of real property facilities. (5 U.S.C. 3101, 3109, 5702-04, 5724-27, 5730, 5742, 7903; 10 U.S.C. 1481-88, 2674, 3012-13, 3062, 4302, 4411-4414, 4741; 31 U.S.C. 638a; 37 U.S.C. 404; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 21-2080-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Mission forces.....	132,946	145,015	144,925
2. Depot maintenance.....	6,801	8,114	8,660
3. Other support.....	222,868	239,365	267,215
Total direct program.....	362,615	392,494	420,800
Reimbursable (total).....	8,235	6,407	6,212
10.00 Total obligations.....	370,850	398,901	427,012
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-7,462	-5,666	-5,471
13.00 Trust funds.....	-110	-126	-126
14.00 Non-Federal sources.....	-663	-615	-615
25.40 Unobligated balance lapsing.....	2,074	-----	-----
Budget authority.....	364,689	392,494	420,800
Budget authority:			
40.00 Appropriation.....	364,689	380,796	420,800
41.00 Transferred to other accounts.....	-----	-1,602	-----
43.00 Appropriation (adjusted).....	364,689	379,194	420,800
44.10 Supplemental now requested for wage-board pay raises.....	-----	3,300	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	10,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	362,615	392,494	420,800
72.40 Obligated balance, start of year.....	45,117	45,914	56,408
74.40 Obligated balance, end of year.....	-45,914	-56,408	-67,208
77.40 Adjustments in expired accounts.....	-4,450	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	357,368	369,000	409,700
91.10 Outlays from wage-board pay raise supplemental.....	-----	3,200	100
91.20 Outlays from civilian pay raise supplemental.....	-----	9,800	200

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	185,885	192,529	193,108
11.3 Positions other than permanent.....	4,958	7,821	7,972
11.5 Other personnel compensation.....	1,373	1,157	1,168
Total personnel compensation.....	192,216	201,507	202,248

Direct obligations:			
Personnel compensation	190,284	199,575	200,316
12.1 Personnel benefits: Civilian	20,644	22,614	22,762
21.0 Travel and transportation of persons	24,261	26,861	28,832
22.0 Transportation of things	976	1,009	1,380
23.2 Communications, utilities, and other rent	21,885	26,626	29,572
24.0 Printing and reproduction	2,851	3,157	3,521
25.0 Other services:			
Payments to foreign national indirect hire personnel	25	25	25
Purchases from industrial funds	7,200	7,664	8,160
Other	44,635	49,456	55,604
26.0 Supplies and materials	41,724	47,945	59,056
31.0 Equipment	6,625	6,378	10,252
32.0 Lands and structures	1,505	1,184	1,320
Total direct obligations	362,615	392,494	420,800
Reimbursable obligations:			
Personnel compensation	1,932	1,932	1,932
12.1 Personnel benefits: Civilian	154	154	154
22.0 Transportation of things	9	6	6
23.2 Communications, utilities, and other rent	1,608	1,338	1,338
25.0 Other services: Other	1,175	1,117	922
26.0 Supplies and materials	3,297	1,823	1,823
31.0 Equipment	60	37	37
Total reimbursable obligations	8,235	6,407	6,212
99.0 Total obligations	370,850	398,901	427,012

Personnel Summary

Total number of permanent positions	14,018	13,907	14,048
Full-time equivalent of other positions	378	561	565
Average paid employment	14,237	14,088	13,970
Average GS grade	6.60	6.62	6.64
Average GS salary	\$12,889	\$13,958	\$13,969
Average salary of ungraded positions	\$14,518	\$14,802	\$15,317

OPERATION AND MAINTENANCE, NAVY RESERVE

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications; **[\$316,290,000]** \$379,300,000, of which not less than **[\$13,600,000]** \$16,400,000 shall be available only for the maintenance of real property facilities. (10 U.S.C. 262, 276, 503, 1481-88, 2110, 2202, 2231, 2233a, 2631-34, 5012, 5031, 5251, 6022; 31 U.S.C. 638a; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 17-1806-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Mission forces	170,673	182,484	232,115
2. Depot maintenance	39,384	57,136	61,311
3. Other support	77,489	79,670	85,874
Total direct program	287,546	319,290	379,300
Reimbursable (total)	8,152	6,600	6,600
10.00 Total obligations	295,698	325,890	385,900
Financing:			
Offsetting collections from:			
11.00 Federal funds	-7,671	-6,200	-6,200
13.00 Trust funds	-145		
14.00 Non-Federal sources	-336	-400	-400
25.40 Unobligated balance lapsing	3,054		
Budget authority	290,600	319,290	379,300
Budget authority:			
40.00 Appropriation	290,600	316,290	379,300
44.10 Supplemental now requested for wage-board pay raises		1,300	
44.20 Supplemental now requested for civilian pay raises		1,700	

Relation of obligations to outlays:			
71.00 Obligations incurred, net	287,546	319,290	379,300
72.40 Obligated balance, start of year	105,929	90,153	95,443
74.40 Obligated balance, end of year	-90,153	-95,443	-115,743
77.40 Adjustments in expired accounts	-4,495		
90.00 Outlays, excluding pay raise supplemental	298,827	311,100	358,900
91.10 Outlays from wage-board pay raise supplemental		1,250	50
91.20 Outlays from civilian pay raise supplemental		1,650	50

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	35,677	37,885	36,975
11.3 Positions other than permanent	732	400	330
11.5 Other personnel compensation	1,131	1,123	997
Total personnel compensation	37,540	39,408	38,302
Direct obligations:			
Personnel compensation	36,434	38,417	37,724
12.1 Personnel benefits: Civilian	3,749	3,681	3,616
13.0 Benefits for former personnel	99	82	85
21.0 Travel and transportation of persons	3,196	2,809	2,834
22.0 Transportation of things		58	58
23.2 Communications, utilities, and other rent	16,618	17,005	20,006
24.0 Printing and reproduction	496	839	921
25.0 Other services:			
Purchases from industrial funds	43,730	55,943	54,465
Contracts	57,069	65,012	124,098
Other	77,715	22,145	9,655
26.0 Supplies and materials	46,814	110,914	123,315
31.0 Equipment	1,626	2,385	2,523
Total direct obligations	287,546	319,290	379,300
Reimbursable obligations:			
Personnel compensation	1,106	991	578
12.1 Personnel benefits: Civilian	104	95	55
21.0 Travel and transportation of persons	957	771	771
22.0 Transportation of things	1	1	1
23.2 Communications, utilities, and other rent	1,450	953	935
24.0 Printing and reproduction	45	50	50
25.0 Other services:			
Contracts	1,886	1,889	1,907
Other	753		453
26.0 Supplies and materials	900	900	900
31.0 Equipment	950	950	950
Total reimbursable obligations	8,152	6,600	6,600
99.0 Total obligations	295,698	325,890	385,900

Personnel Summary

Total number of permanent positions	2,873	3,028	2,978
Full-time equivalent of other positions	61	33	26
Average paid employment	2,981	3,018	2,928
Average GS grade	5.32	5.39	5.39
Average GS salary	\$11,064	\$11,706	\$11,728
Average salary of ungraded positions	\$14,832	\$15,167	\$15,403

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications; **[\$16,528,000]** \$20,000,000, of which not less than **[\$900,000]** \$1,200,000 shall be available only for the maintenance of real property facilities. (10 U.S.C. 262, 276, 503, 1481-88, 2110, 2202, 2231, 2233a, 2631-34,

General and special funds—Continued

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE—Continued
5013, 5031, 5252, 6022; 31 U.S.C. 638a; Department of Defense
Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 17-1107-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Mission forces.....	6,520	6,705	7,746
2. Depot maintenance.....	755	815	868
3. Other support.....	7,733	9,093	11,386
Total direct program.....	15,008	16,613	20,000
Reimbursable (total).....	454	1,595	200
10.00 Total obligations.....	15,462	18,208	20,200
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-453	-1,594	-200
14.00 Non-Federal sources.....	-1	-1	-
25.40 Unobligated balance lapsing.....	127	-	-
Budget authority.....	15,135	16,613	20,000
Budget authority:			
40.00 Appropriation.....	15,135	16,528	20,000
44.20 Supplemental now requested for civilian pay raises.....	-	85	-
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	15,008	16,613	20,000
72.40 Obligated balance, start of year.....	5,352	6,940	7,553
74.40 Obligated balance, end of year.....	-6,940	-7,553	-8,553
77.40 Adjustments in expired accounts.....	-280	-	-
90.00 Outlays, excluding pay raise supplemental.....	13,140	15,915	19,000
91.20 Outlays from civilian pay raise supplemental.....	-	85	-
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	897	1,465	1,457
11.5 Other personnel compensation.....	5	-	-
Total personnel compensation.....	902	1,465	1,457
Direct obligations:			
Personnel compensation.....	787	358	1,457
12.1 Personnel benefits: Civilian.....	77	40	147
21.0 Travel and transportation of persons.....	1,646	1,980	2,040
22.0 Transportation of things.....	409	433	461
23.2 Communications, utilities, and other rent.....	2,170	2,562	2,789
24.0 Printing and reproduction.....	44	47	50
25.0 Other services:			
Purchases from industrial funds.....	755	815	868
Contracts.....	2,953	4,296	5,213
Other.....	67	71	76
26.0 Supplies and materials.....	6,086	5,964	6,881
31.0 Equipment.....	14	47	18
Total direct obligations.....	15,008	16,613	20,000
Reimbursable obligations:			
Personnel compensation.....	115	1,107	-
12.1 Personnel benefits: Civilian.....	12	122	-
21.0 Travel and transportation of persons.....	111	200	200
23.2 Communications, utilities, and other rent.....	141	116	-
25.0 Other services: Other.....	44	31	-
26.0 Supplies and materials.....	31	19	-
Total reimbursable obligations.....	454	1,595	200
99.0 Total obligations.....	15,462	18,208	20,200

Personnel Summary

Total number of permanent positions.....	80	128	128
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	73	121	121
Average GS grade.....	4.11	4.72	4.72
Average GS salary.....	\$11,619	\$12,107	\$12,049
Average salary of ungraded positions.....	\$16,500	-	-

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Air Force Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications; **[\$374,349,000]** \$395,300,000, of which not less than **[\$11,000,000]** \$12,000,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 3101, 3109; 4101-18, 4501-03, 5332-36, 5702-04, 5722-31, 5742, 5911, 5941, 7903; 10 U.S.C. 264, 276, 510-11, 1124, 1481-88, 2231-37, 8012, 8541-42, 8721-23, 9301-04, 9315, 9411-14, 9531, 9536, 9561-63, 9593, 9741, 9743; 31 U.S.C. 638a; 37 U.S.C. 404-11; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 57-3740-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Mission forces.....	254,438	264,459	274,337
2. Depot maintenance.....	41,422	47,619	51,159
3. Other support.....	59,228	72,771	69,804
Total direct program.....	355,088	384,849	395,300
Reimbursable (total).....	4,549	5,200	5,500
10.00 Total obligations.....	359,637	390,049	400,800
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-4,060	-5,100	-5,400
13.00 Trust funds.....	-341	-	-
14.00 Non-Federal sources.....	-148	-100	-100
25.40 Unobligated balance lapsing.....	437	-	-
Budget authority.....	355,525	384,849	395,300
Budget authority:			
40.00 Appropriation.....	355,525	374,349	395,300
44.10 Supplemental now requested for wage-board pay raises.....	-	4,500	-
44.20 Supplemental now requested for civilian pay raises.....	-	6,000	-
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	355,088	384,849	395,300
72.40 Obligated balance, start of year.....	37,295	30,085	38,934
74.40 Obligated balance, end of year.....	-30,085	-38,934	-46,234
77.40 Adjustments in expired accounts.....	-9,754	-	-
90.00 Outlays, excluding pay raise supplemental.....	352,544	365,821	387,679
91.10 Outlays from wage-board pay raise supplemental.....	-	4,300	200
91.20 Outlays from civilian pay raise supplemental.....	-	5,879	121
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	167,682	182,589	186,288
11.3 Positions other than permanent.....	899	-	-
11.5 Other personnel compensation.....	2,720	3,554	2,843
Total personnel compensation.....	171,301	186,143	189,131
Direct obligations:			
Personnel compensation.....	169,215	183,803	186,627
12.1 Personnel benefits: Civilian.....	18,182	19,540	19,590
13.0 Benefits for former personnel.....	106	415	450

21.0	Travel and transportation of persons	2,857	3,114	3,408
22.0	Transportation of things	1,311	2,327	1,738
23.1	Standard level user charges		62	66
23.2	Communications, utilities, and other rent	5,247	7,089	7,689
24.0	Printing and reproduction	136	249	225
25.0	Other services:			
	Purchases from industrial funds	77,942	84,577	88,276
	Contracts	9,663	9,221	7,870
	Other	2,535	2,628	205
26.0	Supplies and materials	63,005	67,589	76,404
31.0	Equipment	4,889	4,235	2,752
	Total direct obligations	355,088	384,849	395,300
	Reimbursable obligations:			
	Personnel compensation	2,086	2,340	2,504
12.1	Personnel benefits: Civilian	204	240	256
23.2	Communications, utilities, and other rent	519	620	630
25.0	Other services: Other	1,425	510	520
26.0	Supplies and materials	315	1,490	1,590
	Total reimbursable obligations	4,549	5,200	5,500
99.0	Total obligations	359,637	390,049	400,800

Personnel Summary

Total number of permanent positions	10,987	10,909	10,046
Full-time equivalent of other positions	10	10	10
Average paid employment	10,908	10,981	11,015
Average GS grade	7.11	7.06	6.96
Average GS salary	\$14,393	\$15,402	\$15,402
Average salary of ungraded positions	\$16,343	\$17,736	\$18,410

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

For expenses of training, organizing, and administering the Army National Guard, including medical and hospital treatment and related expenses in non-Federal hospitals; maintenance, operation, and repairs to structures and facilities; hire of passenger motor vehicles; personnel services in the National Guard Bureau; travel expenses (other than mileage), as authorized by law for Army personnel on active duty, for Army National Guard division, regimental, and battalion commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau; supplying and equipping the Army National Guard as authorized by law; and expenses of repair, modification, maintenance, and issue of supplies and equipment (including aircraft); **[\$745,666,000]** \$795,700,000, of which not less than **[\$17,500,000]** \$14,900,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 3101, 3109, 4101-4118, 4501-4502, 5332-36, 5702-5704, 5742, 5911, 5941, 7903; 10 U.S.C. 261-80, 2231-38, 2511, 4651; 31 U.S.C. 638a; 32 U.S.C. 701-702, 709; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 21-2065-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Training operations	170,128	182,627	186,571
2. Logistical support	500,251	529,404	549,426
3. Headquarters and command support	47,292	52,876	56,192
4. Medical support	3,748	3,439	3,511
Total direct program	721,419	768,346	795,700
Reimbursable (total)	5,919	7,000	7,000
10.00 Total obligations	727,338	775,346	802,700
Financing:			
Offsetting collections from:			
11.00 Federal funds	-5,825	-6,800	-6,900
14.00 Non-Federal sources	-94	-200	-100
25.40 Unobligated balance lapsing	2,647		
Budget authority	724,066	768,346	795,700

Budget authority:			
40.00	Appropriation	724,066	745,666
41.00	Transferred to other accounts		-6,120
43.00	Appropriation (adjusted)	724,066	739,546
44.10	Supplemental now requested for wage-board pay raises		10,500
44.20	Supplemental now requested for civilian pay raises		18,300
Relation of obligations to outlays:			
71.00	Obligations incurred, net	721,419	768,346
72.40	Obligated balance, start of year	62,367	91,666
74.40	Obligated balance, end of year	-91,666	-113,012
77.40	Adjustments in expired accounts	-3,205	
90.00	Outlays, excluding pay raise supplemental	688,916	718,739
91.10	Outlays from wage-board pay raise supplemental		10,297
91.20	Outlays from civilian pay raise supplemental		17,964

Object Classification (in thousands of dollars)

Direct obligations:			
Personnel compensation:			
11.1	Permanent positions	422,883	449,385
11.3	Positions other than permanent	2,860	3,650
11.5	Other personnel compensation	1,267	1,388
	Total personnel compensation	427,010	454,423
12.1	Personnel benefits: Civilian	45,827	51,205
13.0	Benefits for former personnel	233	
21.0	Travel and transportation of persons	8,440	10,687
22.0	Transportation of things	12,680	13,123
23.2	Communications, utilities, and other rent	18,995	20,099
24.0	Printing and reproduction	6,485	7,757
25.0	Other services:		
	Contracts	39,567	44,622
	Other	23,132	28,124
26.0	Supplies and materials	95,951	96,595
31.0	Equipment	41,314	39,829
32.0	Lands and structures	1,785	1,882
	Total direct obligations	721,419	768,346
Reimbursable obligations:			
21.0	Travel and transportation of persons	1	2
22.0	Transportation of things	1	4
23.2	Communications, utilities, and other rent	20	20
26.0	Supplies and materials	5,897	6,974
	Total reimbursable obligations	5,919	7,000
99.0	Total obligations	727,338	775,346

Personnel Summary

Total number of permanent positions	27,900	28,414	28,414
Full-time equivalent of other positions	400	472	472
Average paid employment	28,508	28,433	28,433
Average GS grade	7.32	7.34	7.34
Average GS salary	\$14,259	\$15,264	\$15,264
Average salary of ungraded positions	\$15,931	\$16,663	\$16,663

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

For operation and maintenance of the Air National Guard, including medical and hospital treatment and related expenses in non-Federal hospitals; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard, including repair of facilities, maintenance, operation, and modification of aircraft; transportation of things; hire of passenger motor vehicles; supplies, materials, and equipment, as authorized by law for the Air National Guard; and expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, for Air

General and special funds—Continued

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD—Continued

National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau; **[\$825,207,000]** \$938,600,000, of which not less than **[\$18,000,000]** \$20,000,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 3101, 3109, 4101-18, 4501-03, 5332-36, 5702-04, 5722-31, 5742, 5911, 5941, 7903; 10 U.S.C. 261-280, 2231-38, 2511, 8012, 8721-22, 9741, 9743; 31 U.S.C. 638a; 32 U.S.C. 106, 107, 320, 701-03, 709; 37 U.S.C. 404-11; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 57-3840-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Operation of aircraft.....	151,584	155,301	181,560
2. Logistical support.....	93,034	87,237	117,013
3. Training support.....	541,977	602,204	635,785
4. Medical support.....	863	1,000	1,020
5. Servicewide support.....	2,859	3,365	3,222
Total direct program.....	790,317	849,107	938,600
Reimbursable (total).....	16,140	16,100	16,300
10.00 Total obligations.....	806,457	865,207	954,900
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-14,287	-15,056	-15,241
13.00 Trust funds.....	-96	-	-
14.00 Non-Federal sources.....	-1,757	-1,044	-1,059
25.40 Unobligated balance lapsing.....	1,683	-	-
Budget authority.....	792,000	849,107	938,600
Budget authority:			
40.00 Appropriation.....	792,000	825,207	938,600
44.10 Supplemental now requested for wage-board pay raises.....	-	9,900	-
44.20 Supplemental now requested for civilian pay raises.....	-	14,000	-
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	790,317	849,107	938,600
72.40 Obligated balance, start of year.....	65,992	60,802	78,909
74.40 Obligated balance, end of year.....	-60,802	-78,909	-95,509
77.40 Adjustments in expired accounts.....	-8,612	-	-
90.00 Outlays, excluding pay raise supplemental.....	786,894	807,408	921,692
91.10 Outlays from wage-board pay raise supplemental.....	-	9,740	160
91.20 Outlays from civilian pay raise supplemental.....	-	13,852	148
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	378,518	414,265	427,385
11.5 Other personnel compensation.....	3,942	4,296	4,498
Total personnel compensation.....	382,460	418,561	431,883
Direct obligations:			
Personnel compensation.....	373,688	410,468	423,848
12.1 Personnel benefits: Civilian.....	39,340	43,818	45,429
13.0 Benefits for former personnel.....	359	291	324
21.0 Travel and transportation of persons.....	5,418	7,144	7,633
22.0 Transportation of things.....	5,590	7,403	8,331
23.1 Standard level user charges.....	-	121	121
23.2 Communications, utilities, and other rent.....	19,857	22,079	24,223
24.0 Printing and reproduction.....	288	342	274
25.0 Other services:			
Purchases from industrial funds.....	88,451	83,877	112,433
Contracts.....	2,619	2,058	3,077
Other.....	29,582	33,841	41,813
26.0 Supplies and materials.....	207,675	212,458	242,733

31.0 Equipment.....	5,242	5,558	6,137
32.0 Lands and structures.....	12,208	19,649	22,224
Total direct obligations.....	790,317	849,107	938,600
Reimbursable obligations:			
Personnel compensation.....	8,772	8,093	8,035
12.1 Personnel benefits: Civilian.....	899	814	777
13.0 Benefits for former personnel.....	-	-	45
21.0 Travel and transportation of persons.....	22	37	39
22.0 Transportation of things.....	3	16	16
23.2 Communications, utilities, and other rent.....	2,895	4,219	4,443
24.0 Printing and reproduction.....	15	2	2
25.0 Other services: Other.....	1,202	1,179	1,248
26.0 Supplies and materials.....	1,452	1,396	1,463
31.0 Equipment.....	120	64	67
32.0 Lands and structures.....	760	280	165
Total reimbursable obligations.....	16,140	16,100	16,300
99.0 Total obligations.....	806,457	865,207	954,900

Personnel Summary

Total number of permanent positions.....	22,944	23,615	23,818
Full-time equivalent of other positions.....	532	573	626
Average paid employment.....	23,389	23,775	23,970
Average GS grade.....	7.87	7.86	7.86
Average GS salary.....	\$15,588	\$16,703	\$16,738
Average salary of ungraded positions.....	\$17,431	\$18,111	\$18,835

NATIONAL BOARD FOR THE PROMOTION OF RIFLE PRACTICE, ARMY

For the necessary expenses, in accordance with law, for construction, equipment, and maintenance of rifle ranges; the instruction of citizens in marksmanship; the promotion of rifle practice; and the travel of rifle teams, military personnel, and individuals attending regional, national, and international competitions; **[\$365,000]** \$352,000, of which amount not to exceed \$7,500 shall be available for incidental expenses of the National Board; and from other funds provided in this Act, not to exceed \$329,000 worth of ammunition may be issued under authority of title 10, United States Code, section 4311. (10 U.S.C. 4307-13; 32 U.S.C. 316; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 21-1705-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 National headquarters (total obligations).....	260	365	352
Financing:			
25.40 Unobligated balance lapsing.....	40	-	-
40.00 Budget authority (appropriation).....	300	365	352
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	260	365	352
72.40 Obligated balance, start of year.....	72	40	55
74.40 Obligated balance, end of year.....	-40	-55	-47
77.40 Adjustments in expired accounts.....	-16	-	-
90.00 Outlays.....	276	350	360

The National Board for the Promotion of Rifle Practice promotes civilian interest in small arms marksmanship.

Object Classification (in thousands of dollars)

Identification code 21-1705-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	144	177	168
11.3 Positions other than permanent.....	5	4	5
11.5 Other personnel compensation.....	3	1	1
Total personnel compensation.....	152	182	174

12.1	Personnel benefits: Civilian.....	14	18	18
21.0	Travel and transportation of persons..	27	40	40
22.0	Transportation of things.....		1	1
23.2	Communications, utilities, and other rent.....	7	55	55
25.0	Other services: Other.....	2	5	5
26.0	Supplies and materials.....	57	61	56
31.0	Equipment.....	1	3	3
99.0	Total obligations.....	260	365	352

Personnel Summary

Total number of permanent positions.....	13	13	13
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	12	13	13
Average GS grade.....	5.46	6.38	6.62
Average GS salary.....	\$11,906	\$12,969	\$12,989

[NAVAL PETROLEUM RESERVES]

The activities formerly included in this account have been transferred to the Department of Energy and are included under the Energy account.

CLAIMS, DEFENSE

For payment, not otherwise provided for, of claims authorized by law to be paid by the Department of Defense (except for civil functions), including claims for damages arising under training contracts with carriers, and repayment of amounts determined by the Secretary concerned, or officers designated by him, to have been erroneously collected from military and civilian personnel of the Department of Defense, or from States, territories, or the District of Columbia, or members of the National Guard units thereof; **[\$82,500,000]** \$89,500,000. (*Department of Defense Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 97-0102-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Personnel claims.....	48,244	52,000	54,700
2. Tort claims.....	25,717	30,001	34,240
3. Admiralty claims.....	181	400	450
4. Other miscellaneous claims.....	92	99	110
10.00 Total obligations (object class 42.0).....	74,234	82,500	89,500
Financing:			
25.40 Unobligated balance lapsing.....	8,266		
40.00 Budget authority (appropriation).....	82,500	82,500	89,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	74,234	82,500	89,500
72.40 Obligated balance, start of year.....	10,846	2,897	8,397
74.40 Obligated balance, end of year.....	-2,897	-8,397	-9,897
77.40 Adjustments in expired accounts.....	-1,232		
90.00 Outlays.....	80,952	77,000	88,000

This appropriation provides for the payment of all non-contractual claims against the Department of Defense.

CONTINGENCIES, DEFENSE

For emergency and extraordinary expenses arising in the Department of Defense, to be expended on the approval or authority of the Secretary of Defense, and payments may be made on his certificate of necessity for confidential military purposes; **[\$2,500,000]** \$5,000,000. (*10 U.S.C. 140; Department of Defense Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 97-0101-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Emergency and extraordinary ex- penses (obligations) (object class 91.0).....	300	2,500	5,000
Financing:			
25.40 Unobligated balance lapsing.....	2,200		
40.00 Budget authority (appropriation).....	2,500	2,500	5,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	300	2,500	5,000
72.40 Obligated balance, start of year.....	2,137	1,764	2,414
74.40 Obligated balance, end of year.....	-1,764	-2,414	-3,724
77.40 Adjustments in expired accounts.....	1		
90.00 Outlays.....	674	1,850	3,690

This appropriation provides the Secretary of Defense with funds to meet emergencies and extraordinary expenses arising in connection with the national security and for such other purposes as he deems proper.

COURT OF MILITARY APPEALS, DEFENSE

For salaries and expenses necessary for the United States Court of Military Appeals; **[\$1,735,000]** \$1,948,000, and not to exceed \$3,000 can be used for official representation purposes. (*10 U.S.C. 867; Department of Defense Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 97-0104-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Military justice (obligations).....	1,195	1,850	1,948
Financing:			
25.40 Unobligated balance lapsing.....	91		
Budget authority.....			
40.00 Appropriation.....	1,286	1,735	1,948
44.20 Supplemental now requested for civil- ian pay raises.....		115	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,195	1,850	1,948
72.40 Obligated balance, start of year.....	176	44	94
74.40 Obligated balance, end of year.....	-44	-94	-92
77.40 Adjustments in expired accounts.....	60		
90.00 Outlays, excluding pay raise sup- plemental.....	1,387	1,690	1,945
91.20 Outlays from civilian pay raise supplemental.....		110	5

The Court serves as the appellate court of last resort for all of the more serious court-martial convictions of military personnel.

Object Classification (in thousands of dollars)

Identification code 97-0104-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	869	1,224	1,273
11.5 Other personnel compensation.....	2		
11.8 Special personal services payments..	7	10	10
Total personnel compensation.....			
12.1 Personnel benefits: Civilian.....	78	115	127

General and special funds—Continued

COURT OF MILITARY APPEALS, DEFENSE—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 97-0104-0-1-051	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	14	40	40
23.1 Standard level user charges.....	110	172	205
23.2 Communications, utilities, and other rent.....	51	51	53
24.0 Printing and reproduction.....	16	20	20
25.0 Other services: Other.....	9	140	140
26.0 Supplies and materials.....	36	69	70
31.0 Equipment.....	3	9	10
99.0 Total obligations.....	1,195	1,850	1,948

Personnel Summary

Total number of permanent positions.....	40	47	49
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	37	45	47
Average GS grade.....	10.19	10.84	10.76
Average GS salary.....	\$21,535	\$23,589	\$25,011
Average salary of statutory positions.....	\$57,500	\$57,500	\$57,500

【SECRETARY OF DEFENSE READINESS FUND】

【For transfer by the Secretary of Defense to any appropriation contained in title III of this Act, to be merged with and to be available for the same purpose as the appropriation to which transferred upon determination by the Secretary of Defense that funds are necessary for high priority items directly associated with maintaining or improving military readiness of the active forces or reserve components of the Department of Defense, and in no case for items or programs for which funds have been denied or reduced by the Congress; \$100,000,000: *Provided*, That the Secretary of Defense shall notify the Congress promptly of all transfers made pursuant to this authority: *Provided further*, That transfer authority provided herein shall be in addition to that provided in section 833 of this Act.】 (*Department of Defense Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 97-0404-0-1-051	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation.....		100,000	
41.00 Transferred to other accounts.....		-100,000	
43.00 Appropriation (adjusted).....			

These funds were appropriated to the Secretary of Defense to be available to transfer to activities which sustain and enhance force readiness.

RESTORATION OF FACILITIES ON GUAM, DEFENSE

Program and Financing (in thousands of dollars)

Identification code 97-0200-0-1-051	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-152,933		
23.40 Unobligated balance transferred to other accounts.....	152,933		
Budget authority.....			

This appropriation includes funds to repair and restore facilities on Guam which were damaged or destroyed by Typhoon Pamela.

MISCELLANEOUS EXPIRED ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 97-9911-0-1-051	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.40 Obligated balance, start of year.....	881	84	84
74.40 Obligated balance, end of year.....	-84	-84	-84
77.40 Adjustments in expired accounts.....	-797		
90.00 Outlays.....			

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Value of Goods and Services Provided by the Berlin Magistrat (for Occupation Costs and Mandatory Expenditures)

Program and Financing—Without Purchase (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Operation and maintenance:			
(a) Operating forces.....	94,161	107,200	122,000
(b) Intelligence and communications.....	5,699	6,400	7,100
(c) Central supply and maintenance.....	5,612	6,590	7,300
(d) Training.....	83	120	160
(e) Medical.....	5,070	6,000	7,000
(f) Servicewide.....	1,684	2,100	2,800
2. Procurement.....	1,570	1,960	2,800
3. Construction.....	23,307	44,600	52,700
4. Claims.....	110	130	140
Total obligations.....	137,296	175,100	202,000

Financing:

Value of goods and services provided by foreign governments without charge to appropriations.....	137,296	175,100	202,000
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Object Classification—Without Purchase (in thousands of dollar equivalents)

Object distribution of goods and services provided by the Berlin Magistrat:

Personal services and benefits.....	7,999	10,150	11,700
Travel and transportation of persons.....	598	700	800
Transportation of things.....	7,633	9,800	11,300
Communications, utilities, and other rent.....	12,296	15,770	18,200
Printing and reproduction.....	250	300	310
Other contractual services.....	35,426	53,350	65,550
Supplies and materials.....	18,185	23,100	26,700
Contractual personnel, indirect hire, foreign nationals.....	50,592	56,400	61,000
Equipment.....	4,207	5,400	6,300
Insurance claims and indemnities.....	110	130	140

Total object distribution for goods and services provided by foreign governments without charge to appropriations.....

137,296	175,100	202,000
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ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of parent appropriations, as follows:

- Executive Office of the President:
 - "Special Fund for Drug Abuse"
 - "Special Action Office for Drug Abuse"
- Funds appropriated to the President:
 - "Military assistance, Executive"
 - "Liquidation of foreign military sales fund"
 - "International military education and training"
 - "Foreign military credit sales"
 - "Military assistance, South Vietnamese forces"
 - "Security Supporting Assistance, Executive"
 - "Advances, foreign military sales, Executive"
 - "Contingency fund, economic assistance, Executive"
 - "Middle East special requirements fund, Executive"
- Department of Transportation, Federal Aviation Administration: "Operations, Federal Aviation Administration"

PROCUREMENT

The procurement appropriations of the Department of Defense finance the acquisition of combat, combat support, and training equipment; including aircraft, missiles, ships, tanks, and other vehicles; guns of all sizes, torpedoes, and communications equipment; air, ground, and ship munitions; major items for support of equipment when it is in use; industrial facilities necessary to produce that equipment; and major modifications of on-hand equipment where increased capability can be achieved without buying new equipment. The equipment financed by these appropriations is bought primarily from private contractors or, when necessary, produced in Government arsenals, shipyards, and plants. The 1979 program provides for continuing production of current systems and initial procurement of some new systems to maintain the military forces necessary to meet U.S. national security and foreign policy objectives.

Army systems funded in 1979 include advanced procurement funding for the Patriot medium-high altitude air defense missile system, initial production of the XM-1 main battle tank, and Copperhead guided antitank artillery projectile. Continued procurement of improved conventional munitions and artillery fire control systems in 1979 will upgrade the overall combat capability of the Army.

Modernization of our naval forces in 1979 includes initial procurement of the F-18 air combat fighter and additional procurement of the F-14 fleet air defense fighter. Also included is continued procurement of the Trident strategic missile and submarine, a nuclear attack submarine, and eight frigates. The dollar amount for ships in the 1979 estimate includes \$0.6 billion to cover claims and cost increases to 1975 and prior year programs.

Significant Air Force programs include initial procurement of the advanced tanker/cargo aircraft and continued

procurement of F-15 and F-16 air combat fighters, and A-10 close air support aircraft.

Direct budget programs, including pending supplementals as shown in Part III, are estimated as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Aircraft.....	9,106,800	10,487,100	11,994,300
Missiles.....	4,029,271	4,309,883	4,026,700
Ships.....	5,700,400	5,802,500	4,712,400
Combat vehicles, weapons, and torpedoes.....	1,468,090	1,919,000	2,180,500
Other.....	7,210,413	7,802,506	9,013,700
Total.....	27,514,974	30,320,989	31,927,600

The appropriations for procurement of aircraft, missiles, ships, weapons, torpedoes, and combat vehicles are dependent upon the enactment of authorizing legislation.

Federal Funds

General and special funds:

AIRCRAFT PROCUREMENT, ARMY

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, ground handling equipment, spare parts, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; **[\$657,100,000]** *\$1,017,800,000*, to remain available for obligation until September 30, **[1980]** 1981. (10 U.S.C. 2353, 3012, 4531, 4532; 31 U.S.C. 649c; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code		Budget plan (amounts for procurement actions programed)			Obligations		
		1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
21-2031-0-1-051							
	Program by activities:						
	Direct:						
	1. Aircraft.....	257,100	347,600	561,600	243,601	265,720	512,109
	2. Modification of aircraft.....	166,100	196,700	306,200	132,510	199,893	266,227
	3. Spares and repair parts.....	61,100	72,800	69,200	53,298	70,887	64,853
	4. Support equipment and facilities.....	59,200	42,600	80,800	50,997	51,106	66,553
	Total direct.....	543,500	659,700	1,017,800	480,406	587,606	909,742
	Reimbursable program.....	53,007	111,600	87,900	56,554	106,394	83,258
10.00	Total.....	596,507	771,300	1,105,700	536,960	694,000	993,000
	Financing:						
	Offsetting collections from:						
11.00	Federal funds.....	-28,411	-30,100	-23,700	-19,496	-30,100	-23,700
13.00	Trust funds.....	-27,925	-81,500	-64,200	8,553	-79,500	-64,200
14.00	Non-Federal sources.....	-871			-2,322		
21.40	Unobligated balance available, start of year:						
	For completion of prior year budget plans.....				-192,859	-182,941	-258,241
	Available to finance new budget plans.....		-2,600			-2,600	
	Reprogramming from prior year budget plans.....	-25,522					
22.40	Unobligated balance transferred from other accounts.....		-2,600			-2,600	
23.40	Unobligated balance transferred to other accounts.....		2,600			2,600	
24.40	Unobligated balance available, end of year:						
	For completion of prior year budget plans.....				182,941	258,241	370,941
	Available to finance subsequent year budget plans.....	2,600			2,600		
25.40	Unobligated balance lapsing.....	17,522			17,522		
	Budget authority.....	533,900	657,100	1,017,800	533,900	657,100	1,017,800
	Budget authority:						
40.00	Appropriation.....	541,900	657,100	1,017,800	541,900	657,100	1,017,800
	Appropriation reduction pursuant to Public Law 95-111.....	-8,000			-8,000		

General and special funds—Continued

AIRCRAFT PROCUREMENT, ARMY—Continued
Program and Financing (in thousands of dollars)—Continued

Identification code 21-2031-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....			523,695	584,400	905,100
72.40	Obligated balance, start of year.....			262,422	485,974	712,374
74.40	Obligated balance, end of year.....			-485,974	-712,374	-1,090,474
77.40	Adjustments in expired accounts.....			541		
90.00	Outlays.....			300,684	358,000	527,000

This appropriation finances the acquisition of tactical and utility airplanes and helicopters, including associated electronics and communications equipment and armament; modification of in-service aircraft; ground support equipment; and depot reparable assemblies, components and repair parts such as spare engines, transmissions, and gear boxes. It also funds related first destination transportation and production base support.

The 1979 program accelerates acquisition of the new Blackhawk (formerly known as UTTAS) utility helicopter. It also provides increased heliborne antiarmor firepower through continued acquisition of the AH-1S TOW missile-launching helicopter; and ongoing emphasis in the Special Electronic Mission Aircraft area. In addition, the 1979 program includes procurement of CH-47C medium lift helicopters to replace assets transferred from the Army inventory.

Object Classification (in thousands of dollars)

Identification code 21-2031-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
21.0	38	48	69
22.0	212	272	390
25.0	24,507	31,535	45,084
26.0	51,372	66,101	94,503
31.0	404,277	489,650	769,696
Total direct obligations.....	480,406	587,606	909,742

Reimbursable obligations:				
22.0	30	48	39	
25.0	3,448	5,605	4,545	
26.0	7,227	11,740	9,527	
31.0	45,849	89,001	69,147	
Total reimbursable obligations.....	56,554	106,394	83,258	
99.0	Total obligations.....	536,960	694,000	993,000

MISSILE PROCUREMENT, ARMY

For construction, procurement, production, modification, and modernization of missiles, equipment, including ordnance, ground handling equipment, spare parts, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; **[\$536,883,000]** \$773,200,000, to remain available for obligation until September 30, **[1980]** 1981. (10 U.S.C. 2353, 3012, 4531, 4532; 31 U.S.C. 649c; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 21-2032-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations			
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate	
Program by activities:							
Direct:							
	1. Other missiles.....	345,761	401,700	648,600	356,872	295,065	697,771
	2. Modification of missiles.....	43,700	44,100	72,700	51,062	34,569	21,383
	3. Spares and repair parts.....	29,600	25,683	29,200	35,314	22,502	31,702
	4. Support equipment and facilities.....	61,800	65,400	22,700	63,224	44,582	40,438
	Total direct.....	480,861	536,883	773,200	506,472	396,718	791,294
	Reimbursable (total).....	262,285	488,200	537,100	338,515	479,282	476,706
10.00	Total.....	743,146	1,025,083	1,310,300	844,987	876,000	1,268,000
Financing:							
Offsetting collections from:							
11.00	Federal funds.....	-50,917	-34,300	-43,000	-46,014	-34,300	-43,000
13.00	Trust funds.....	-199,330	-453,900	-494,100	23,147	-448,400	-494,100
14.00	Non-Federal sources.....	-18,038			-19,403		
21.40	Unobligated balance available, start of year:						
	For completion of prior year budget plans.....				-523,665	-147,349	-290,932
	Available to finance new budget plans.....		-15,000			-15,000	
	Reprogramming from prior year budget plans.....	-48,459					
23.40	Unobligated balance transferred to other accounts.....		15,000			15,000	
24.40	Unobligated balance available, end of year:						
	For completion of prior year budget plans.....				147,349	290,932	333,232
	Available to finance subsequent year budget plans.....	15,000			15,000		
25.40	Unobligated balance lapsing.....	31,598			31,598		
	Budget authority.....	473,000	536,883	773,200	473,000	536,883	773,200

Budget authority:							
40.00	Appropriation	497,400	536,883	773,200	497,400	536,883	773,200
	Appropriation reduction pursuant to Public Law 95-111	-8,000			-8,000		
41.00	Transferred to other accounts	-16,400			-16,400		
43.00	Appropriation (adjusted)	473,000	536,883	773,200	473,000	536,883	773,200
Relation of obligations to outlays:							
71.00	Obligations incurred, net				802,717	393,300	730,900
72.40	Obligated balance, start of year				88,488	504,801	474,101
74.40	Obligated balance, end of year				-504,801	-474,101	-654,001
77.40	Adjustments in expired accounts				-12,097		
90.00	Outlays				374,307	424,000	551,000

This appropriation finances the acquisition of surface-to-air, surface-to-surface, and antitank/assault missile systems. Also included are major components, targets, test equipment, and depot repairable spares and repair parts; production base support; and first destination transportation.

The 1979 program contains procurement of the TOW antitank/assault missile system, the Improved Hawk, Chaparral, Stinger, and U.S. Roland air defense systems, and nuclear Lance and Pershing missiles and support equipment. Procurement is initiated to begin provisioning of production facilities and procurement of long leadtime items for the Patriot missile system.

Object Classification (in thousands of dollars)

Identification code 21-2032-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things	954	1,082	1,552
25.0 Other services: Other	93,431	106,004	151,962
26.0 Supplies and materials	352,736	222,244	413,166
31.0 Equipment	59,351	67,388	224,614
Total direct obligations	506,472	396,718	791,294

Reimbursable obligations:				
22.0	Transportation of things	676	1,028	1,086
25.0	Other services: Other	66,203	100,714	106,333
26.0	Supplies and materials	229,297	311,406	301,691
31.0	Equipment	42,339	66,134	67,596
	Total reimbursable obligations	338,515	479,282	476,706
99.0	Total obligations	844,987	876,000	1,268,000

PROCUREMENT OF WEAPONS AND TRACKED COMBAT VEHICLES, ARMY

For construction, procurement, production, and modification of weapons and tracked combat vehicles, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; **[\$1,421,200,000]** \$1,636,600,000, to remain available for obligation until September 30, **[1980]** 1981. (10 U.S.C. 2353, 3012, 4531, 4532; 31 U.S.C. 649c; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 21-2033-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations			
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate	
Program by activities:							
Direct:							
	1. Tracked combat vehicles	1,065,000	1,370,400	1,532,500	960,851	1,213,923	1,573,468
	2. Weapons and other combat vehicles	64,600	50,800	104,100	66,251	64,927	45,491
	Total direct	1,129,600	1,421,200	1,636,600	1,027,102	1,278,850	1,618,959
	Reimbursable (total)	341,914	483,900	545,400	427,456	539,150	420,041
10.00	Total	1,471,514	1,905,100	2,182,000	1,454,558	1,818,000	2,039,000
Financing:							
Offsetting collections from:							
11.00	Federal funds	-90,765	-91,000	-172,600	-82,457	-91,000	-172,600
13.00	Trust funds	-262,999	-392,900	-372,800	-53,274	-386,400	-372,800
14.00	Non-Federal sources	-150			-327		
21.40	Unobligated balance available, start of year:						
	For completion of prior year budget plans				-667,125	-418,390	-498,990
	Available to finance new budget plans	-27,800			-27,800		
	Reprogramming from prior year budget plans	-47,834					
22.40	Unobligated balance transferred from other accounts	-27,800			-27,800		
23.40	Unobligated balance transferred to other accounts	27,800			27,800		
24.40	Unobligated balance available, end of year: For completion of prior year budget plans				418,390	498,990	641,990
25.40	Unobligated balance lapsing	47,834			47,834		
40.00	Budget authority (appropriation)	1,089,800	1,421,200	1,636,600	1,089,800	1,421,200	1,636,600
Relation of obligations to outlays:							
71.00	Obligations incurred, net				1,318,500	1,340,600	1,493,600
72.40	Obligated balance, start of year				546,365	1,298,484	1,707,084
74.40	Obligated balance, end of year				-1,298,484	-1,707,084	-2,179,684
77.40	Adjustments in expired accounts				15,487		
90.00	Outlays				581,867	932,000	1,021,000

General and special funds—Continued

PROCUREMENT OF WEAPONS AND TRACKED COMBAT VEHICLES,
ARMY—Continued

This appropriation finances the acquisition of tanks, armored personnel carriers, cargo carriers, mortar carriers, and recovery vehicles. Also included are self-propelled and towed howitzers, machineguns, mortars, modification of inservice equipment, depot reparable spares, repair parts, and production base support.

The 1979 program provides for continued procurement of improved M60 series tanks; armored personnel and cargo carriers; medium recovery vehicles; 155mm self-propelled and towed howitzers; machineguns; and mortars. Funds are also provided for the initial production of the XM-1 main battle tank; and modification of M60 series tanks, and 155mm and 8-inch self-propelled howitzers.

Object Classification (in thousands of dollars)

Identification code 21-2033-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	4,210	5,583	7,014
25.0 Other services: Other.....	145,588	193,046	242,524
26.0 Supplies and materials.....	210,224	278,751	350,196
31.0 Equipment.....	667,080	801,470	1,019,225
Total direct obligations.....	1,027,102	1,278,850	1,618,959

Reimbursable obligations:			
22.0 Transportation of things.....	1,357	2,622	1,724
25.0 Other services: Other.....	46,911	90,644	59,619
26.0 Supplies and materials.....	67,738	130,887	86,088
31.0 Equipment.....	311,450	314,997	272,610
Total reimbursable obligations...	427,456	539,150	420,041
99.0 Total obligations.....	1,454,558	1,818,000	2,039,000

PROCUREMENT OF AMMUNITION, ARMY
[(INCLUDING TRANSFER OF FUNDS)]

For construction, procurement, production, and modification of ammunition, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including ammunition facilities authorized in military construction authorization Acts, and the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; [\$1,179,300,000, and in addition, \$57,500,000, of which \$37,200,000 shall be derived by transfer from "Procurement of Ammunition, Army, 1976/1978", and \$20,300,000 which shall be derived by transfer from "Procurement of Ammunition, Army, 1977/1979"] \$1,420,100,000, to remain available for obligation until September 30, [1980] 1981. (10 U.S.C. 2353, 3012, 4531, 4532; 31 U.S.C. 649c; Department of Defense Appropriation Act, 1978 additional authorizing legislation to be proposed for \$37,642,000.)

Program and Financing (in thousands of dollars)

Identification code 21-2034-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Ammunition.....	634,800	888,200	1,154,800	637,245	703,595	1,072,955
2. Ammunition production base support.....	254,600	376,800	265,300	258,021	443,644	292,607
Total direct.....	889,400	1,265,000	1,420,100	895,266	1,147,239	1,365,562
Reimbursable (total).....	384,526	649,000	615,200	392,751	669,761	576,438
10.00 Total.....	1,273,926	1,914,000	2,035,300	1,288,017	1,817,000	1,942,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-225,323	-320,600	-303,900	-187,730	-320,600	-303,900
13.00 Trust funds.....	-165,803	-328,400	-311,300	-71,622	-253,900	-311,300
14.00 Non-Federal sources.....	-200			-185		
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-969,192	-551,919	-574,419
Available to finance new budget plans.....		-93,700			-93,700	
Reprogramming from prior year budget plans.....	-271,392					
22.40 Unobligated balance transferred from other accounts.....		-93,700			-93,700	
23.40 Unobligated balance transferred to other accounts.....		93,700			93,700	
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				551,919	574,419	667,719
Available to finance subsequent year budget plans.....	93,700			93,700		
25.40 Unobligated balance lapsing.....	192,992			192,992		
Budget authority.....	897,900	1,171,300	1,420,100	897,900	1,171,300	1,420,100
Budget authority:						
40.00 Appropriation.....	902,900	1,179,300	1,420,100	902,900	1,179,300	1,420,100
Appropriation reduction pursuant to Public Law 95-111.....	-5,000			-5,000		
41.00 Transferred to other accounts.....		-8,000			-8,000	
43.00 Appropriation (adjusted).....	897,900	1,171,300	1,420,100	897,900	1,171,300	1,420,100
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				1,028,480	1,242,500	1,326,800
72.40 Obligated balance, start of year.....				456,247	876,567	1,246,067
74.40 Obligated balance, end of year.....				-876,567	-1,246,067	-1,564,867
77.40 Adjustments in expired accounts.....				38,782		
90.00 Outlays.....				646,942	873,000	1,008,000

This appropriation finances the acquisition of ammunition, modification of in-service stock, and related production base support including the maintenance, expansion, and modernization of industrial facilities and equipment.

The 1979 program provides for worldwide training consumption and losses from inventory through the 1979 funded delivery period; procurement of modern hardware; and buildup of war reserve stocks to meet authorized acquisition objectives. This year's program includes funds for over 50 different types of ammunition and provides the 11th increment of a multiyear effort to rehabilitate and improve the Army's industrial base.

Object Classification (in thousands of dollars)

Identification code 21-2034-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
21.0 Travel and transportation of persons.....	1,832		
22.0 Transportation of things.....	20,000	22,841	23,496
24.0 Printing and reproduction.....	33	57	64
25.0 Other services: Other.....	148,654	230,547	283,690
26.0 Supplies and materials.....	723,331	872,946	1,055,610
31.0 Equipment.....	1,416	20,848	2,702
Total direct obligations.....	895,266	1,147,239	1,365,562
Reimbursable obligations:			
22.0 Transportation of things.....	10,671	11,339	11,315
25.0 Other services: Other.....	54,478	108,187	106,700
26.0 Supplies and materials.....	327,081	514,280	457,659
31.0 Equipment.....	521	35,955	764
Total reimbursable obligations.....	392,751	669,761	576,438
99.0 Total obligations.....	1,288,017	1,817,000	1,942,000

Program and Financing (in thousands of dollars)

Identification code 21-2035-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Tactical and support vehicles.....	335,500	338,000	284,400	333,681	277,493	263,770
2. Communications and electronics equipment.....	658,300	706,625	1,098,900	483,518	840,718	984,381
3. Other support equipment.....	393,500	373,400	405,900	365,025	456,958	389,243
Total direct.....	1,387,300	1,418,025	1,789,200	1,182,224	1,575,169	1,637,394
Reimbursable (total).....	166,904	154,100	460,700	183,837	183,831	434,606
10.00 Total.....	1,554,204	1,572,125	2,249,900	1,366,061	1,759,000	2,072,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-90,788	-65,400	-95,300	-83,161	-65,400	-95,300
13.00 Trust funds.....	-86,468	-88,700	-365,400	-2,949	-83,200	-365,400
14.00 Non-Federal sources.....	-248			10		
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....		-11,500		-665,589	-697,031	-504,656
Available to finance new budget plans.....					-11,500	
22.40 Reprogramming from prior year budget plans.....	-65,297					
22.40 Unobligated balance transferred from other accounts.....		-17,700			-17,700	
23.40 Unobligated balance transferred to other accounts.....		11,500			11,500	
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....				697,031	504,656	682,556
Available to finance subsequent year budget plans.....	11,500			11,500		
25.40 Unobligated balance lapsing.....	60,097			60,097		
Budget authority.....	1,383,000	1,400,325	1,789,200	1,383,000	1,400,325	1,789,200
Budget authority:						
40.00 Appropriation.....	1,366,600	1,403,325	1,789,200	1,366,600	1,403,325	1,789,200
41.00 Transferred to other accounts.....		-3,000			-3,000	
42.00 Transferred from other accounts.....	16,400			16,400		
43.00 Appropriation (adjusted).....	1,383,000	1,400,325	1,789,200	1,383,000	1,400,325	1,789,200
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				1,279,961	1,610,400	1,611,300
72.40 Obligated balance, start of year.....				452,972	1,026,027	1,672,427
74.40 Obligated balance, end of year.....				-1,026,027	-1,672,427	-2,082,727
77.40 Adjustments in expired accounts.....				-28,820		
83.00 Deficiency in prior year expired accounts, start of year.....				-5,877		
85.00 Deficiency appropriation.....				21,000		
90.00 Outlays.....				693,209	964,000	1,201,000

OTHER PROCUREMENT, ARMY

[(INCLUDING TRANSFER OF FUNDS)]

For construction, procurement, production, and modification of vehicles, including tactical, support, and nontracked combat vehicles; the purchase of not to exceed [two thousand five hundred and sixteen] *one hundred and thirty* passenger motor vehicles for replacement only; communications and electronic equipment; other support equipment; spare parts, ordnance and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, without regard to section 4774, title 10, United States Code, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; [\$1,403,325,000 and in addition, \$2,700,000 which shall be derived by transfer from "Other Procurement, Army, 1977/1979"] \$1,789,200,000, to remain available for obligation until September 30, [1980] 1981. (10 U.S.C. 2353, 3012, 4531, 4532, 31 U.S.C. 649c; Department of Defense Appropriation Act, 1978.)

[(OTHER PROCUREMENT, ARMY, 1973/1975)]

[(LIQUIDATION OF DEFICIENCY)]

[(INCLUDING TRANSFER OF FUNDS)]

For an additional amount for "Other Procurement, Army, 1973/1975", for liquidation of obligations incurred and chargeable to that account, \$21,000,000, to be derived by transfer from "Aircraft Procurement Army, 1975/1977" \$8,000,000, from "Missile Procurement, Army, 1975/1977", \$8,000,000, and from "Procurement of Ammunition, Army, 1975/1977", \$5,000,000. (Department of Defense Appropriation Act, 1978.)

General and special funds—Continued

OTHER PROCUREMENT, ARMY—Continued

This appropriation finances the acquisition of: (a) tactical and commercial vehicles including trucks, semi-trailers, and trailers of all types to provide mobility and utility support to field forces and the worldwide logistical system; (b) communications and electronics equipment of all types to provide fixed, semifixed, and mobile strategic and tactical communications equipment; (c) other support equipment such as chemical defensive equipment, tactical bridging, shop sets, construction equipment, floating and rail equipment, generators and power units, material handling equipment, medical support equipment, special equipment for user testing, and nonsystem training devices. In each of these activities funds are also included for modification of in-service equipment, investment spares and repair parts, first destination transportation, and production base support.

Object Classification (in thousands of dollars)

Identification code 21-2035-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	11,637	14,211	19,430
23.2 Communications, utilities, and other rent.....	10	12	16
25.0 Other services: Other.....	128,117	155,460	213,909

26.0 Supplies and materials.....	112,165	149,190	203,971
31.0 Equipment.....	930,295	1,256,296	1,200,068
Total direct obligations.....	1,182,224	1,575,169	1,637,394
Reimbursable obligations:			
22.0 Transportation of things.....	2,027	2,355	4,133
25.0 Other services: Other.....	22,322	25,935	43,684
26.0 Supplies and materials.....	21,285	24,730	41,655
31.0 Equipment.....	138,203	130,811	345,134
Total reimbursable obligations.....	183,837	183,831	434,606
99.0 Total obligations.....	1,366,061	1,759,000	2,072,000

AIRCRAFT PROCUREMENT, NAVY*

[(INCLUDING TRANSFER OF FUNDS)]

*See Part III for additional information.

For construction, procurement, production, modification, and modernization of aircraft, equipment including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; **[\$3,479,000,000]** \$4,078,800,000, to remain available for obligation until September 30, **[1980]** 1981. (10 U.S.C. 5012, 5031, 7201, 7341; 31 U.S.C. 718; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 17-1506-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Combat aircraft.....	1,726,918	1,811,300	2,160,100	1,794,715	1,832,643	2,084,955
2. Airlift aircraft.....		21,600	27,400	251	21,100	22,300
3. Trainer aircraft.....	41,500	36,300	2,100	41,019	30,396	8,806
4. Other aircraft.....			31,700	19,931	6,756	25,400
5. Modification of aircraft.....	559,745	827,500	997,700	583,823	770,078	922,398
6. Aircraft spares and repair parts.....	367,000	523,700	564,300	364,552	478,289	541,899
7. Aircraft support equipment and facilities.....	236,437	258,600	295,500	246,794	253,091	272,069
Total direct.....	2,931,600	3,479,000	4,078,800	3,051,085	3,392,353	3,877,827
Reimbursable (total).....	17,965	50,000	40,000	13,008	15,647	54,273
10.00 Total.....	2,949,565	3,529,000	4,118,800	3,064,093	3,408,000	3,932,100
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-11,033	-31,390	-16,000	-10,221	-31,390	-16,000
13.00 Trust funds.....	-27,711	-17,610	-23,200	-29,568	-17,610	-23,200
14.00 Non-Federal sources.....	-421	-1,000	-800	-58	-1,000	-800
17.00 Recovery of prior year obligations.....				-677		
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....				-1,152,157	-1,002,628	-1,123,628
Reprogramming from prior year budget plans.....	-36,361					
22.40 Unobligated balance transferred from other accounts.....	-66,900			-66,900		
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....				1,002,628	1,123,628	1,310,328
25.40 Unobligated balance lapsing.....	36,361			36,361		
40.00 Budget authority (appropriation).....	2,843,500	3,479,000	4,078,800	2,843,500	3,479,000	4,078,800
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				3,023,569	3,358,000	3,892,100
72.40 Obligated balance, start of year.....				2,479,804	2,874,430	3,568,430
74.40 Obligated balance, end of year.....				-2,874,430	-3,568,430	-4,379,530
77.40 Adjustments in expired accounts.....				27,656		
90.00 Outlays.....				2,656,599	2,664,000	3,081,000

This appropriation provides funds for the procurement of aircraft and related supporting equipment and programs. Included are funds for flight simulators and equipments to modify inservice aircraft to extend their service life, eliminate safety hazards, and improve their operational effectiveness. Additionally, spares and repair parts and ground support equipment for all end items procured by this appropriation are included. Funds are also provided for procurement of material and effort for planned 1980 programs which must be ordered in 1979 due to leadtime considerations.

The 1979 program continues production of the A-4M and the A-6E attack, F-14A and F-18A fighter, CH-53E heavy transport, P-3C antisubmarine warfare, E-2C early warning, EA-6B electronic, fleet support and the EC-130Q communications aircraft.

Object Classification (in thousands of dollars)

Identification code 17-1506-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	3,315	3,400	4,400
25.0 Other services: Contracts.....	36,234	47,000	32,000
26.0 Supplies and materials.....	364,552	483,459	546,800
31.0 Equipment.....	2,646,984	2,858,494	3,294,627
Total direct obligations.....	3,051,085	3,392,353	3,877,827

Reimbursable obligations:			
26.0 Supplies and materials.....	13,008	15,647	54,273
99.0 Total obligations.....	3,064,093	3,408,000	3,932,100

WEAPONS PROCUREMENT, NAVY*
[(INCLUDING TRANSFER OF FUNDS)]

*See Part III for additional information.

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefor; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; [\$2,181,900,000, and in addition \$52,700,000, of which \$4,565,000 shall be derived by transfer from "Weapons Procurement, Navy, 1976/1978", \$25,435,000 shall be derived by transfer from "Weapons Procurement, Navy, 1977/1978", and \$22,700,000 shall be derived by transfer from "Weapons Procurement, Navy, 1977/1979",] \$2,047,500,000, to remain available for obligation until September 30, [1980] 1981. (10 U.S.C. 5012, 5031, 7201; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 17-1507-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Ballistic missiles.....	1,075,200	1,199,750	949,400	676,627	1,096,105	1,089,074
2. Other missiles.....	627,110	613,050	604,200	589,670	644,340	556,052
3. Torpedoes and related equipment.....	226,690	323,700	364,100	210,957	282,956	324,590
4. Other weapons.....	73,300	98,100	129,800	23,371	135,631	97,100
Total direct.....	2,002,300	2,234,600	2,047,500	1,500,625	2,159,032	2,066,816
Reimbursable (total).....	31,509	40,000	40,000	15,994	54,268	39,184
10.00 Total.....	2,033,809	2,274,600	2,087,500	1,516,619	2,213,300	2,106,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-29,106	-35,900	-35,900	-28,643	-35,900	-35,900
13.00 Trust funds.....	-5,185	-4,000	-4,000	-4,859	-4,000	-4,000
14.00 Non-Federal sources.....	-18	-100	-100	-27	-100	-100
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-521,967	-988,651	-1,049,951
Available to finance new budget plans.....	-66,900	-52,700		-66,900	-52,700	
Reprogramming from prior year budget plans.....	-49,726					
22.40 Unobligated balance transferred from other accounts.....		-52,700			-52,700	
23.40 Unobligated balance transferred to other accounts.....	66,900	52,700		66,900	52,700	
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				988,651	1,049,951	1,031,451
Available to finance subsequent year budget plans.....	52,700			52,700		
25.40 Unobligated balance lapsing.....	19,726			19,726		
40.00 Budget authority (appropriation).....	2,022,200	2,181,900	2,047,500	2,022,200	2,181,900	2,047,500
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				1,483,090	2,173,300	2,066,000
72.40 Obligated balance, start of year.....				972,257	1,454,054	2,136,254
74.40 Obligated balance, end of year.....				-1,454,054	-2,136,254	-2,475,754
77.40 Adjustments in expired accounts.....				3,263		
90.00 Outlays.....				1,004,557	1,491,100	1,726,500

General and special funds—Continued

WEAPONS PROCUREMENT, NAVY—Continued

This appropriation finances the procurement of strategic and tactical missiles, target drones, torpedoes, guns, associated support equipment and the modification of inservice missiles, torpedoes, and guns.

1. *Ballistic missiles.*—This activity funds the procurement of Trident ballistic missiles, modifications of other ballistic missiles, production and fleet support equipment, and repair parts. Also included are funds for supporting Government-owned missile industrial facilities and for the navigational satellite program.

2. *Other missiles.*—Funds requested in this activity are for the procurement of tactical missiles and support equipment required for fleet air defense, air-to-surface and surface-to-surface attack. This activity also provides funds for aerial targets, missile modifications, repair parts, and Government-owned missile industrial facilities.

3. *Torpedoes and related equipment.*—The 1979 request includes funds for torpedoes, underwater mobile targets, torpedo modifications, repair parts, and special support equipment necessary to sustain fleet exercises and maintain fleet inventories.

4. *Other weapons.*—Included in this activity are funds for ship guns (except those funded under Shipbuilding and Conversion, Navy), machineguns, small arms, and the close-in weapon system. Also included are funds for modification of other weapons and procurement of repair parts and support equipment for maintaining these weapons.

Object Classification (in thousands of dollars)

Identification code 17-1507-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	2,100	3,300	6,000
25.0 Other services:			
Contracts.....	11,409	14,000	14,000
Other.....	30,010	48,000	50,000
26.0 Supplies and materials.....	1,383,576	1,973,688	1,872,816

Program and Financing (in thousands of dollars)

Identification code 17-1611-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Fleet ballistic missile ships.....	794,400	1,703,200	1,186,700	757,618	1,252,321	1,188,432
2. Other warships.....	1,462,600	1,823,000	616,200	1,483,621	1,478,302	1,233,382
3. Mine warfare and patrol ships.....	1,137,500	1,205,300	1,533,100	735,616	931,473	1,261,479
4. Auxiliaries, craft, and prior-year program costs.....	2,305,900	1,071,000	1,376,400	812,530	1,378,309	2,001,621
Total direct.....	5,700,400	5,802,500	4,712,400	3,789,385	5,040,405	5,684,914
Reimbursable (total).....	17,559	5,000	5,000	8,694	10,595	15,086
10.00 Total.....	5,717,959	5,807,500	4,717,400	3,798,079	5,051,000	5,700,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-4,834	-5,000	-5,000	-2,483	-5,000	-5,000
13.00 Trust funds.....	-12,698			1,069,757		
14.00 Non-Federal sources.....	-27			-28		
17.00 Recovery of prior year obligations.....				-114,460		
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....				-4,548,900	-5,522,635	-6,279,135
Available to finance new budget plans.....	-24,200	-42,000		-24,200	-42,000	
Reprogramming to prior year budget plans.....	24,200					
22.40 Unobligated balance transferred from other accounts.....	-24,200	-42,000		-24,200	-42,000	
23.40 Unobligated balance transferred to other accounts.....	24,200	42,000		24,200	42,000	

31.0 Equipment.....	73,530	120,044	124,000
Total direct obligations.....	1,500,625	2,159,032	2,066,816
Reimbursable obligations:			
26.0 Supplies and materials.....	15,194	51,068	35,184
31.0 Equipment.....	800	3,200	4,000
Total reimbursable obligations...	15,994	54,268	39,184
99.0 Total obligations.....	1,516,619	2,213,300	2,106,000

SHIPBUILDING AND CONVERSION, NAVY

[(INCLUDING TRANSFER OF FUNDS)]

For expenses necessary for the construction, acquisition, or conversion of vessels as authorized by law, including armor and armament thereof, plant equipment, appliances, and machine tools and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; procurement of critical, long leadtime components and designs for vessels to be constructed or converted in the future; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended, [as follows: for the Trident submarine program, \$1,703,200,000; for the SSN-688 nuclear attack submarine program, \$278,500,000; for the CGN-42 nuclear-powered AEGIS cruiser program, \$180,000,000; for the aircraft carrier service life extension program, \$30,000,000; for the DDG-47 guided missile destroyer program, \$930,000,000; for the DDG-2 guided missile destroyer modernization program, \$94,500,000; for the DD-963 program, \$310,000,000; for the FFG-7 guided missile frigate program, \$1,163,300,000, and in addition, \$42,000,000 to be derived by transfer from "Shipbuilding and Conversion, Navy, 1977/1981"; for the AO fleet oiler program, \$322,700,000; for the T-ATF fleet ocean tug program, \$52,700,000; for craft, outfitting, post delivery and cost growth on prior year programs, \$695,600,000; in all: \$5,760,500,000, and in addition, \$42,000,000 in transfer as hereinbefore provided] \$4,712,400,000, to remain available for obligation until September 30, [1982] 1983: *Provided*, That none of the funds herein provided for the construction or conversion of any naval vessel to be constructed in shipyards in the United States shall be expended in foreign shipyards for the construction of major components of the hull or superstructure of such vessel: *Provided further*, That none of the funds herein provided shall be used for the construction of any naval vessel in foreign shipyards. (5 U.S.C. 3103; 10 U.S.C. 5012, 5031, 7296, 7298; 31 U.S.C. 718; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

24.40	Unobligated balance available, end of year: For completion of prior year budget plans.....				5,522,635	6,279,135	5,296,535
	Available to finance subsequent year budget plans.....	42,000			42,000		
	Budget authority	5,742,400	5,760,500	4,712,400	5,742,400	5,760,500	4,712,400
Budget authority:							
40.00	Appropriation.....	6,195,000	5,760,500	4,712,400	6,195,000	5,760,500	4,712,400
40.01	Appropriation rescinded (Public Law 95-15).....	-452,600			-452,600		
43.00	Appropriation (adjusted)	5,742,400	5,760,500	4,712,400	5,742,400	5,760,500	4,712,400
Relation of obligations to outlays:							
71.00	Obligations incurred, net.....				4,750,865	5,046,000	5,695,000
72.40	Obligated balance, start of year.....				5,590,088	7,644,283	9,690,283
74.40	Obligated balance, end of year.....				-7,644,283	-9,690,283	-12,129,283
77.40	Adjustments in expired accounts.....				143,854		
90.00	Outlays				2,840,524	3,000,000	3,256,000

This appropriation finances the construction of new ships and the conversion of existing ships, including all hull, mechanical, and electrical equipment, electronics, guns, torpedo and missile launching systems, and communication systems.

1. *Fleet ballistic missile ships*.—Funds requested in this activity are for one Trident class ballistic missile submarine and for long-leadtime equipment for future Trident submarines.

2. *Other warships*.—The 1979 request includes one high-speed nuclear-powered attack submarine. Advance procurement funds are included for an additional nuclear attack submarine, and for modernization of older guided missile destroyers and carriers, which will be requested in 1980 and 1981, respectively.

3. *Mine warfare and patrol ships*.—This activity requests funds for eight guided missile frigates, continuing a long-range program of procurement of this type of ship.

4. *Auxiliaries, craft, and prior-year program costs*.—Funds in this activity will procure one destroyer tender, one cable layer, and three towed array sonar ships. Funds are also included for landing craft, service craft, outfitting material, and postdelivery costs. About \$0.6 billion is requested in this budget activity for cost growth, escalation, and claims associated with 1975 and prior-year shipbuilding programs.

Object Classification (in thousands of dollars)

Identification code 17-1611-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	1,425	1,600	3,200
25.0 Other services:			
Contracts.....	613,880	881,000	977,900
Other.....	409,254	587,400	651,900

Program and Financing (in thousands of dollars)

Identification code 17-1810-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Ship support equipment.....	513,072	357,103	531,700	514,529	385,168	449,015
2. Communications and electronics equipment.....	647,755	771,477	961,700	654,650	758,870	925,925
3. Aviation support equipment.....	332,740	366,512	400,800	330,387	372,047	379,111
4. Ordnance support equipment.....	438,821	379,777	500,700	503,234	420,316	492,014
5. Civil engineering support equipment.....	111,258	119,237	116,100	107,320	115,440	101,537
6. Supply support equipment.....	62,495	70,415	50,400	64,334	67,786	46,808
7. Personnel and command support equipment.....	92,598	121,889	147,200	76,754	110,605	165,948
Total direct	2,198,739	2,186,410	2,708,600	2,251,208	2,230,232	2,560,358
Reimbursable (total).....	48,125	41,000	41,000	42,375	57,768	52,642
10.00 Total	2,246,864	2,227,410	2,749,600	2,293,583	2,288,000	2,613,000

26.0	Supplies and materials.....	113,681	165,974	181,100
31.0	Equipment.....	2,651,145	3,404,431	3,870,814
	Total direct obligations	3,789,385	5,040,405	5,684,914
Reimbursable obligations:				
25.0	Other services:			
	Contracts.....	1,408	220	1,200
	Other.....	939	1,500	800
26.0	Supplies and materials.....	261	400	200
31.0	Equipment.....	6,086	8,475	12,886
	Total reimbursable obligations	8,694	10,595	15,086
99.0	Total obligations	3,798,079	5,051,000	5,700,000

OTHER PROCUREMENT, NAVY

[(INCLUDING TRANSFER OF FUNDS)]

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance and ammunition (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of not to exceed [eight hundred and seventy-one] six hundred and seventy-one passenger motor vehicles for replacement only; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; [\$2,176,410,000, and in addition \$10,000,000 which shall be derived by transfer from "Other Procurement, Navy, 1977/1979"] \$2,708,600,000, to remain available for obligation until September 30, [1980] 1981. (10 U.S.C. 5012, 5031; 31 U.S.C. 718; Department of Defense Appropriation Act, 1978.)

General and special funds—Continued

OTHER PROCUREMENT, NAVY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 17-1810-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Financing:						
Offsetting collections from:						
11.00	Federal funds.....	-46,523	-33,700	-33,700	-39,078	-33,700
13.00	Trust funds.....	-9,439	-6,000	-6,000	-8,082	-6,000
14.00	Non-Federal sources.....	-1,702	-1,300	-1,300	-1,678	-1,300
17.00	Recovery of prior year obligations.....				-113	
21.40	Unobligated balance available, start of year:					
	For completion of prior year budget plans.....				-734,149	-655,753
	Available to finance new budget plans.....	-24,681	-10,000		-24,681	-10,000
	Reprogramming from prior year budget plans.....	-22,964				
22.40	Unobligated balance transferred from other accounts.....	-21,537	-10,000		-21,537	-10,000
23.40	Unobligated balance transferred to other accounts.....	26,818	10,000		26,818	10,000
24.40	Unobligated balance available, end of year:					
	For completion of prior year budget plans.....				655,753	595,163
	Available to finance subsequent year budget plans.....	10,000			10,000	
25.40	Unobligated balance lapsing.....	22,964			22,964	
	Budget authority.....	2,179,800	2,176,410	2,708,600	2,179,800	2,176,410
Budget authority:						
40.00	Appropriation.....	2,173,400	2,176,410	2,708,600	2,173,400	2,176,410
42.00	Transferred from other accounts.....	6,400			6,400	
43.00	Appropriation (adjusted).....	2,179,800	2,176,410	2,708,600	2,179,800	2,176,410
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....				2,244,632	2,247,000
72.40	Obligated balance, start of year.....				2,140,487	2,757,363
74.40	Obligated balance, end of year.....				-2,757,363	-3,160,363
77.40	Adjustments in expired accounts.....				-2,908	
90.00	Outlays.....				1,624,848	1,844,000

This appropriation finances the procurement of major equipment and weapons other than ships, aircraft, missiles, torpedoes, and ship guns. Such equipments range from the latest electronic sensors for updating our naval forces to trucks, training equipment, and spare parts.

1. *Ship support equipment.*—This activity finances the procurement of shipboard components, including replacement of nuclear reactor cores, for active fleet ship maintenance and modernization.

2. *Communications and electronics equipment.*—Funds requested in this activity are for the procurement of communications and electronics equipment for ships and shore-based activities.

3. *Aviation support equipment.*—This activity funds the procurement of sonobuoys, air-launched ordnance, and aircraft support equipment.

4. *Ordnance support equipment.*—This activity finances the procurement of ship-launched ordnance, shipboard missile and fire control systems, mine support equipment, and fleet ballistic missile support and training equipment.

5. *Civil engineering support equipment.*—Funds included in this activity are for procurement of construction, weight-handling, and transportation equipment.

6. *Supply support equipment.*—Procurement of self-propelled and automated materials handling equipment to support the Navy supply system is financed within this activity.

7. *Personnel and command support equipment.*—This activity finances the procurement of training, industrial, photographic, printing, and oceanographic equipment for activities supported by the Chief of Naval Operations, the Bureau of Medicine and Surgery, and the fleet headquarters commands.

Object Classification (in thousands of dollars)				
Identification code 17-1810-0-1-051	1977 actual	1978 est.	1979 est.	
Direct obligations:				
22.0	Transportation of things.....	9,707	15,357	19,139
25.0	Other services:			
	Purchases from industrial funds.....	31,515	31,027	37,715
	Contracts.....	65,282	64,726	74,599
	Other.....	33,766	33,221	40,012
26.0	Supplies and materials.....	510,999	506,482	584,688
31.0	Equipment.....	1,599,939	1,579,419	1,804,205
	Total direct obligations.....	2,251,208	2,230,232	2,560,358
Reimbursable obligations:				
25.0	Other services:			
	Purchases from industrial funds.....	593	821	600
	Contracts.....	1,229	1,687	1,244
	Other.....	636	867	643
26.0	Supplies and materials.....	9,619	13,142	9,732
31.0	Equipment.....	30,298	41,251	40,423
	Total reimbursable obligations....	42,375	57,768	52,642
99.0	Total obligations.....	2,293,583	2,288,000	2,613,000

PROCUREMENT, MARINE CORPS
[(INCLUDING TRANSFER OF FUNDS)]

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, ammunition, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and vehicles for the Marine Corps, including

purchase of not to exceed **one hundred and eighty-eight** two hundred and twenty-four passenger motor vehicles for replacement only; **\$440,400,000**, and in addition, **\$9,800,000** which shall be derived by transfer from "Procurement, Marine Corps, 1977/1979" **\$371,900,000**, to remain available for obligation until September 30, **1981**. (10 U.S.C. 5031, 7201; 31 U.S.C. 718; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed for **\$72,800,000**.)

Program and Financing (in thousands of dollars)

Identification code 17-1109-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Ammunition.....	66,600	83,700	73,100	72,011	78,912	73,627
2. Weapons and combat vehicles.....	38,100	76,000	49,700	29,566	74,080	55,759
3. Guided missiles and equipment.....	55,600	97,200	23,100	54,071	89,911	28,860
4. Communications and electronics equipment.....	69,200	72,400	162,800	53,534	72,483	122,637
5. Support vehicles.....	26,900	54,600	23,900	29,078	19,396	41,881
6. Engineer and other equipment.....	65,274	66,300	39,300	28,282	76,492	61,236
Total direct.....	321,674	450,200	371,900	266,542	411,274	384,000
Reimbursable (total).....	727			55	726	
10.00 Total.....	322,401	450,200	371,900	266,597	412,000	384,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-5,473			-6,200		
14.00 Non-Federal sources.....	-28			-28		
17.00 Recovery of prior year obligations.....				-4,429		
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-104,324	-161,233	-199,433
Available to finance new budget plans.....	-551	-9,800		-551	-9,800	
Reprogramming from prior year budget plans.....	-4,051					
22.40 Unobligated balance transferred from other accounts.....		-9,800			-9,800	
23.40 Unobligated balance transferred to other accounts.....	551	9,800		551	9,800	
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				161,233	199,433	187,333
Available to finance subsequent year budget plans.....	9,800			9,800		
25.40 Unobligated balance lapsing.....	4,051			4,051		
Budget authority.....	326,700	440,400	371,900	326,700	440,400	371,900
Budget authority:						
40.00 Appropriation.....	328,400	440,400	371,900	328,400	440,400	371,900
41.00 Transferred to other accounts.....	-1,700			-1,700		
43.00 Appropriation (adjusted).....	326,700	440,400	371,900	326,700	440,400	371,900
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				255,940	412,000	384,000
72.40 Obligated balance, start of year.....				553,572	559,453	707,453
74.40 Obligated balance, end of year.....				-559,453	-707,453	-758,453
77.40 Adjustments in expired accounts.....				158		
90.00 Outlays.....				250,218	264,000	333,000

This appropriation provides the Marine Corps with weapons, ammunition, missiles, combat vehicles, and communications and support equipment for use by the ground element of the Marine general purpose forces, including four divisions and force troop, tank, and amphibious tractor battalions.

The 1979 program continues to increase the Marine Corps antiarmor capability with procurement of M60A1 tanks and antitank ammunition, and will initiate acquisition of a new 155 mm towed howitzer. It also increases the anti-air support with procurement of the Stinger missile system.

Object Classification (in thousands of dollars)

Identification code 17-1109-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	2,440	5,700	5,900
26.0 Supplies and materials.....	70,709	81,335	79,395

31.0 Equipment.....	193,393	324,239	298,705
Total direct obligations.....	266,542	411,274	384,000
Reimbursable obligations:			
31.0 Equipment.....	55	726	
99.0 Total obligations.....	266,597	412,000	384,000

AIRCRAFT PROCUREMENT, AIR FORCE*

[(INCLUDING TRANSFER OF FUNDS)]

*See Part III for additional information.

For construction, procurement, and modification of aircraft and equipment, including armor and armament, specialized ground handling equipment, and training devices, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the fore-

General and special funds—Continued

AIRCRAFT PROCUREMENT, AIR FORCE—Continued

going purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to the approval of title as required by section 355, Revised Statutes, as amended; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; [\$6,262,000,000, of which \$62,000,000 shall be available only for the procurement of

C-130H aircraft for the Air National Guard, and in addition, \$34,400,000, of which \$15,100,000 shall be derived by transfer from "Aircraft Procurement, Air Force, 1976/1978", and \$19,300,000 shall be derived by transfer from "Other Procurement, Air Force, 1977/1979" \$6,897,700,000, to remain available for obligation until September 30, [1980] 1981. (5 U.S.C. 3109; 10 U.S.C. 2271-79, 2353, 2386, 2663, 2672, 2672a, 8012, 8062, 9501-02, 9505, 9531-32, 9741-42; 31 U.S.C. 649c, 718; 50 U.S.C. 451, 453, 455; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 57-3010-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Combat aircraft.....	3,636,825	3,919,200	3,966,200	2,961,121	3,558,148	4,071,348
2. Airlift aircraft.....		60,000		14,995	41,400	16,600
3. Other aircraft.....	1,600		10,200	1,818	139	7,070
4. Modification of inservice aircraft.....	687,600	619,500	1,004,800	801,987	739,687	749,166
5. Aircraft spares and repair parts.....	1,144,200	1,124,800	1,183,200	1,097,489	821,097	1,250,277
6. Aircraft support equipment and facilities.....	623,475	518,000	733,300	575,198	626,433	643,459
Total direct.....	6,093,700	6,241,500	6,897,700	5,452,608	5,786,904	6,737,920
Reimbursable (total).....	728,271	810,000	380,000	1,127,663	1,098,096	446,080
10.00 Total.....	6,821,971	7,051,500	7,277,700	6,580,271	6,885,000	7,184,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-127,112	-88,100	-61,000	-76,515	-88,100	-61,000
13.00 Trust funds.....	-611,423	-720,900	-290,000	-216,223	-720,900	-290,000
14.00 Non-Federal sources.....	-2,036	-1,000	-29,000	-2,057	-1,000	-29,000
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-2,883,478	-2,633,116	-2,799,616
Available to finance new budget plans.....	-48,800	-35,100		-48,800	-35,100	
Reprogramming from prior year budget plans.....	-46,287					
22.40 Unobligated balance transferred from other accounts.....	-39,300	-34,400		-39,300	-34,400	
23.40 Unobligated balance transferred to other accounts.....	39,300	35,100		39,300	35,100	
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				2,633,116	2,799,616	2,893,316
Available to finance subsequent year budget plans.....	35,100			35,100		
25.40 Unobligated balance lapsing.....	46,287			46,287		
Budget authority.....	6,067,700	6,207,100	6,897,700	6,067,700	6,207,100	6,897,700
Budget authority:						
40.00 Appropriation.....	6,067,700	6,262,000	6,897,700	6,067,700	6,262,000	6,897,700
41.00 Transferred to other accounts.....		-54,900			-54,900	
43.00 Appropriation (adjusted).....	6,067,700	6,207,100	6,897,700	6,067,700	6,207,100	6,897,700
Relation of obligations to outlays:						
71.00 Obligations incurred net.....				6,285,476	6,075,000	6,804,000
72.40 Obligated balance, start of year.....				2,186,238	4,916,112	6,353,112
74.40 Obligated balance, end of year.....				-4,916,112	-6,353,112	-8,090,112
77.40 Adjustments in expired accounts.....				30,583		
90.00 Outlays.....				3,586,184	4,638,000	5,067,000

This appropriation provides for procurement of aircraft, and for modification of inservice aircraft to improve safety and enhance operational effectiveness. It also provides for investment spare and repair parts including spare engines, replenishment spares, and other support equipment to include aerospace ground equipment and industrial facilities. In addition, funds are provided for the procurement of flight training simulators to increase combat readiness and to provide for more economical training.

1. *Combat aircraft.*—Provides aircraft for continued force modernization. Included are F-15, F-16, A-10, E-3A and the advanced tanker/cargo aircraft.

2. *Airlift aircraft.*—Provides aircraft for airlift forces. None are requested in 1979.

3. *Other aircraft.*—Provides helicopters and other specialized aircraft. Advanced procurement funds for the TR-1 are requested in 1979.

4. *Modification of inservice aircraft.*—Provides for modification of inservice aircraft and associated training equipment for safety of flight and technical changes to improve reliability, improve maintenance, increase capability, or provide for a change in mission.

5. *Aircraft spares and repair parts.*—Provides for investment spares including initial spares for new aircraft and replenishment spares for aircraft in the operational force.

6. *Aircraft support equipment and facilities.*—Provides for common aerospace ground equipment for the operational force, flight simulators for out-of-production air-

craft, industrial facilities, war consumables, and other production charges. Included are electronic countermeasure pods, alternate mission equipment, stock fund fuel, classified projects, and first destination transportation.

Object Classification (in thousands of dollars)

Identification code 57-3010-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	3,162	5,900	6,900
26.0 Supplies and materials.....	1,048	1,158	1,367
31.0 Equipment.....	5,448,398	5,779,846	6,729,653
Total direct obligations.....	5,452,608	5,786,904	6,737,920
Reimbursable obligations:			
22.0 Transportation of things.....	852	841	451
26.0 Supplies and materials.....	932	689	378
31.0 Equipment.....	1,125,879	1,096,566	445,251
Total reimbursable obligations...	1,127,663	1,098,096	446,080
99.0 Total obligations.....	6,580,271	6,885,000	7,184,000

MISSILE PROCUREMENT, AIR FORCE*

[(INCLUDING TRANSFER OF FUNDS)]

*See Part III for additional information.

For construction, procurement, and modification of missiles, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to the approval of title as required by section 355, Revised Statutes, as amended; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; [\$1,700,600,000, and in addition, \$44,600,000 which shall be derived by transfer from Missile Procurement, Air Force, 1977/1979"] \$1,676,800,000, to remain available for obligation until September 30 [1980] 1981. (5 U.S.C. 3109; 10 U.S.C. 2271-79, 2353, 2386, 2663, 2672, 2672a, 8012, 8062, 9501-02, 9505, 9531-32, 9741-42; 31 U.S.C. 649c, 718; 50 U.S.C. 451, 453, 455; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 57-3020-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Ballistic missiles.....	654,100	263,100	66,100	589,019	416,895	173,387
2. Other missiles.....	236,700	396,100	523,600	264,895	333,387	440,426
3. Modification of inservice missiles.....	51,900	70,500	32,900	55,653	57,757	49,800
4. Spares and repair parts.....	80,600	57,700	61,900	76,469	65,709	59,800
5. Other support.....	768,600	952,900	992,300	792,085	826,243	981,252
Total direct.....	1,791,900	1,740,300	1,676,800	1,778,121	1,699,991	1,704,665
Reimbursable (total).....	77,553	88,500	25,210	54,452	100,409	28,335
10.00 Total.....	1,869,453	1,828,800	1,702,010	1,832,573	1,800,400	1,733,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-12,083	-190	-200	-8,115	-190	-200
13.00 Trust funds.....	-68,456	-88,300	-25,000	-62,956	-88,300	-25,000
14.00 Non-Federal sources.....	-14	-10	-10	-17	-10	-10
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-645,824	-646,937	-675,337
Available to finance new budget plans.....	-33,300	-91,300		-33,300	-91,300	
Reprogramming from prior year budget plans.....	-26,303					
22.40 Unobligated balance transferred from other accounts.....	-52,500	-44,600		-52,500	-44,600	
23.40 Unobligated balance transferred to other accounts.....	52,500	91,300		52,500	91,300	
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				646,937	675,337	644,347
Available to finance subsequent year budget plans.....	91,300			91,300		
5.40 Unobligated balance lapsing.....	7,103			7,103		
Budget authority.....	1,827,700	1,695,700	1,676,800	1,827,700	1,695,700	1,676,800
Budget authority:						
40.00 Appropriation.....	1,827,700	1,700,600	1,676,800	1,827,700	1,700,600	1,676,800
41.00 Transferred to other accounts.....		-4,900			-4,900	
43.00 Appropriation (adjusted).....	1,827,700	1,695,700	1,676,800	1,827,700	1,695,700	1,676,800
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				1,761,485	1,711,900	1,707,790
72.40 Obligated balance, start of year.....				1,009,893	1,279,137	1,314,637
74.40 Obligated balance, end of year.....				-1,279,137	-1,314,637	-1,248,427
77.40 Adjustments in expired accounts.....				9,237		
90.00 Outlays.....				1,501,478	1,676,400	1,774,000

General and special funds—Continued

MISSILE PROCUREMENT, AIR FORCE—Continued

This appropriation provides for procurement, installation, and checkout of strategic ballistic and other missiles, modification of inservice missiles, and initial and replenishment spare and repair parts for missile systems. It also provides for operational space systems, boosters, payloads, drones, associated ground support equipment, non-recurring maintenance of industrial facilities, machine tool modernization and special programs support.

1. *Ballistic missiles.*—Provides for higher yield re-entry vehicles to retrofit some Minuteman III missiles.

2. *Other missiles.*—Provides for two competing versions of the air-launched cruise missile for B-52 aircraft and for tooling and startup effort for the ground-launched cruise missile for theater nuclear forces. Also provides for the Sparrow and Sidewinder air-to-air missiles, and the Shrike air-to-ground antiradiation missile, as well as for target drones for testing missiles and for training aircrews.

3. *Modification of inservice missiles.*—Provides for updating of Minuteman missiles and modification of missiles to improve reliability and safety, extend service life, and to incorporate operational improvements based on inservice use.

4. *Spare and repair parts.*—Provides for initial and replenishment spare and repair parts for ballistic missiles, other missiles, target drones, aerospace ground equipment, training equipment, replacement depot test equipment, provisioning documentation, and spares for the modification programs.

5. *Other support.*—Provides for special program activities, modernization of Government-owned production facilities, drones for special reconnaissance missions, and for the procurement of launch vehicles, spacecraft, and peculiar ground equipment for operational space systems.

Object Classification (in thousands of dollars)

Identification code 57-3020-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	3,228	4,100	4,700
26.0 Supplies and materials.....	330	320	353
31.0 Equipment.....	1,774,563	1,695,571	1,699,612
Total direct obligations.....	1,778,121	1,699,991	1,704,665
Reimbursable obligations:			
22.0 Transportation of things.....	70	103	41
26.0 Supplies and materials.....	45	62	25
31.0 Equipment.....	54,337	100,244	28,269
Total reimbursable obligations...	54,452	100,409	28,335
99.0 Total obligations.....	1,832,573	1,800,400	1,733,000

OTHER PROCUREMENT, AIR FORCE

[(INCLUDING TRANSFER OF FUNDS)]

For procurement and modification of equipment (including ground guidance and electronic control equipment, and ground electronic and communication equipment), and supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of not to exceed [one thousand one hundred and thirty-nine] one hundred and eight passenger motor vehicles for replacement only; and expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such lands and interests therein may be acquired, and construction prosecuted thereon prior to the approval of title as required by section 355, Revised Statutes, as amended; reserve plant and Government and contractor-owned equipment layaway; [\$2,337,345,000, and in addition, \$4,800,000 which shall be derived by transfer from "Other Procurement, Air Force, 1977/1979"] \$2,516,100,000, to remain available for obligation until September 30, [1980] 1981. (5 U.S.C. 3109; 10 U.S.C. 2110, 2353, 2386, 8012, 9505, 9531-32; 31 U.S.C. 638a, 638c, 649c, 718; 50 U.S.C. 491-94; Department of Defense Appropriation Act, 1978).

Program and Financing (in thousands of dollars)

Identification code 57-3080-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Munitions and associated equipment.....	352,900	339,404	356,600	286,855	325,768	343,158
2. Vehicular equipment.....	112,940	114,204	147,900	136,925	97,784	134,249
3. Electronic and telecommunications equipment.....	529,600	511,406	588,100	503,342	534,713	562,633
4. Other base maintenance and support equipment.....	1,267,260	1,363,231	1,423,500	1,319,314	1,313,785	1,429,390
Total direct.....	2,262,700	2,328,245	2,516,100	2,246,436	2,272,050	2,469,430
Reimbursable (total).....	180,294	104,000	70,000	116,753	182,950	83,570
10.00 Total.....	2,442,994	2,432,245	2,586,100	2,363,189	2,455,000	2,553,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-51,574	-4,000	-4,000	-32,405	-4,000	-4,000
13.00 Trust funds.....	-131,447	-84,000	-50,000	-61,439	-84,000	-50,000
14.00 Non-Federal sources.....	-4,473	-16,000	-16,000	-5,287	-16,000	-16,000
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-872,101	-790,696	-767,941
Available to finance new budget plans.....		-48,200			-48,200	
Reprogramming from prior year budget plans.....	-72,847					
22.40 Unobligated balance transferred from other accounts.....		-4,800			-4,800	
23.40 Unobligated balance transferred to other accounts.....	34,300	48,200		34,300	48,200	
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				790,696	767,941	801,041
Available to finance subsequent year budget plans.....	48,200			48,200		
25.40 Unobligated balance lapsing.....	24,197			24,197		
Budget authority.....	2,289,350	2,323,445	2,516,100	2,289,350	2,323,445	2,516,100

Budget authority:							
40.00	Appropriation.....	2,309,700	2,337,345	2,516,100	2,309,700	2,337,345	2,516,100
40.01	Appropriation rescinded (Public Law 95-15).....	-14,350			-14,350		
41.00	Transferred to other accounts.....	-6,000	-13,900		-6,000	-13,900	
43.00	Appropriation (adjusted).....	2,289,350	2,323,445	2,516,100	2,289,350	2,323,445	2,516,100
Relation of obligations to outlays:							
71.00	Obligations incurred, net.....				2,264,058	2,351,000	2,483,000
72.40	Obligated balance, start of year.....				682,858	1,134,658	1,324,658
74.40	Obligated balance, end of year.....				-1,134,658	-1,324,658	-1,486,658
77.40	Adjustments in expired accounts.....				21,973		
90.00	Outlays.....				1,834,232	2,161,000	2,321,000

This appropriation provides for the procurement of weapon systems and equipment other than aircraft and missiles. Included are munitions, other weapons, vehicles, electronic and telecommunications systems for command and control of operational forces, and ground support equipment for weapons systems and supporting structure.

1. *Munitions and associated equipment.*—Provides air-to-ground munitions for the tactical forces and other weapons. Included are war reserve stocks and training requirements.

2. *Vehicular equipment.*—Provides vehicles for the operational forces and supporting structure. Included are firefighting equipment, passenger carrying, cargo, utility, and special purpose vehicles for base operations. Also included are self-propelled materials handling equipment for tactical and strategic airlift forces.

3. *Electronic and telecommunications equipment.*—Provides electronic and communication systems for command and control of the operational forces and for the detection of hostile forces. Included are traffic control and landing equipment, tactical air control system components, electronic data processing, warning and communications devices.

4. *Other base maintenance and support equipment.*—Provides ground support equipment, not otherwise provided with the major weapons system, for operational forces and supporting structure. Included are test equipment, personal safety and rescue equipment, medical and dental equipment, and automated materials handling equipment for improving the efficiency of the Air Force supply and logistics system.

Object Classification (in thousands of dollars)			
Identification code 57-3080-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	5,667	9,200	10,800
26.0 Supplies and materials.....	427	410	512
31.0 Equipment.....	2,240,342	2,262,440	2,458,118
Total direct obligations.....	2,246,436	2,272,050	2,469,430
Reimbursable obligations:			
22.0 Transportation of things.....	220	351	158
26.0 Supplies and materials.....	93	145	66
31.0 Equipment.....	116,440	182,454	83,346
Total reimbursable obligations.....	116,753	182,950	83,570
99.0 Total obligations.....	2,363,189	2,455,000	2,553,000

PROCUREMENT, DEFENSE AGENCIES

For expenses of activities and agencies of the Department of Defense (other than the military departments and the Defense Civil Preparedness Agency) necessary for procurement, production, and modification of equipment, supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of not to exceed [two hundred and forty-five] *seventy-four* passenger motor vehicles for replacement only; expansion of public and private plants, equipment, and installation thereof in such plants, erection of structures, and acquisition of land for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to the approval of title as required by section 355, Revised Statutes, as amended; reserve plant and Government and contractor-owned equipment layaway; [\$327,826,000] \$280,900,000, to remain available for obligation until September 30, [1980] 1981. (*Department of Defense Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 97-0300-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations			
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate	
Program by activities:							
	Direct: Major equipment.....	244,700	327,826	280,900	224,659	305,001	271,918
	Reimbursable (total).....	33,781	28,355	31,458	31,066	31,999	32,082
10.00	Total.....	278,481	356,181	312,358	255,725	337,000	304,000
Financing:							
11.00	Offsetting collections from: Federal funds.....	-33,781	-28,355	-31,458	-33,221	-28,355	-31,458
21.40	Unobligated balance available, start of year: For completion of prior year budget plans.....				-75,537	-96,929	-116,110
	Reprogramming from prior year budget plans.....	-803					
24.40	Unobligated balance available, end of year: For completion of prior year budget plans.....				96,929	116,110	124,468
25.40	Unobligated balance lapsing.....	803			803		
	Budget authority.....	244,700	327,826	280,900	244,700	327,826	280,900
Budget authority:							
40.00	Appropriation.....	250,100	327,826	280,900	250,100	327,826	280,900
41.00	Transferred to other accounts.....	-5,400			-5,400		
43.00	Appropriation (adjusted).....	244,700	327,826	280,900	244,700	327,826	280,900

General and special funds—Continued

PROCUREMENT DEFENSE AGENCIES—Continued
Program and Financing (in thousands of dollars)—Continued

Identification code 97-0300-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....			222,504	308,645	272,542
72.40	Obligated balance, start of year.....			108,247	181,121	276,766
74.40	Obligated balance, end of year.....			-181,121	-276,766	-261,308
77.40	Adjustments in expired accounts.....			295		
90.00	Outlays.....			149,925	213,000	288,000

This appropriation provides for procurement of capital equipment for the Defense Communications Agency, the Defense Logistics Agency, and other agencies of the Department of Defense. The 1979 program includes procurement of automatic data processing equipment, mechanized materials handling systems, general and special purpose vehicular equipment, and communications equipment.

Object Classification (in thousands of dollars)

Identification code 97-0300-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
25.0 Other services: Other.....	2		
31.0 Equipment.....	224,657	305,001	271,918
Total direct obligations.....	224,659	305,001	271,918
Reimbursable obligations:			
31.0 Equipment.....	31,066	31,999	32,082
99.0 Total obligations.....	255,725	337,000	304,000

PROCUREMENT OF AIRCRAFT AND MISSILES, NAVY

Program and Financing (in thousands of dollars)

Identification code 17-1505-0-1-051	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....		
72.40	204,286	108,021	53,021
74.40	-108,021	-53,021	-23,021
77.40	11,335		
90.00	107,600	55,000	30,000

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY

Program and Financing (in thousands of dollars)

Identification code 21-2030-0-1-051	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....		
72.40	66,841	47,374	37,374
74.40	-47,374	-37,374	-27,374
77.40	5,590		
90.00	25,057	10,000	10,000

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

Programs in this title support the modernization of the Armed Forces through a broad range of activities. In addition to development and testing of full-scale, pre-

production hardware, these programs insure that the United States and its allies maintain a distinct technological advantage over potential adversaries through development of prototype hardware, fabrication of technology-demonstration devices and support of military research and exploratory development. This work is performed by industrial contractors, Government laboratories, universities and nonprofit organizations.

Research and development programs are funded such that each year's resources normally support a 1-year increment of activity. Requirements for research for civil defense are shown in a separate title, Civil Defense.

For 1979, the budget plan for research, development, test and evaluation totals \$12,468,000 thousand, an increase of \$1,055,438 thousand over the 1978 plan as shown below (in thousands of dollars):

Summary of program by activities:	Budget plan		
	1977 actual	1978 estimate	1979 estimate
1. Technology base.....	1,677,912	1,796,965	1,999,930
2. Advanced technology development.....	528,044	486,826	593,084
3. Strategic programs.....	2,327,887	2,536,426	2,177,916
4. Tactical programs.....	3,872,310	4,382,539	5,051,139
5. Intelligence and communications.....	794,753	828,155	1,095,192
6. Programwide management and support.....	1,387,172	1,381,651	1,550,739
Total direct.....	10,588,078	11,412,562	12,468,000

The 1978 budget plan reflects supplemental requests of \$249,500 thousand (shown in detail in Part III).

1. *Technology base.*—This activity is composed of basic research and exploratory development of technologies which have potential applications for defense, and these efforts involve the physical, mathematical, environmental, engineering, biomedical, and behavioral sciences. The program for 1979 reflects real growth in this activity to maintain the technological lead of the United States relative to nations which could pose a threat to U.S. interests.

2. *Advanced technology development.*—This activity supports more extensive exploration of promising systems alternatives and concepts than is provided by technology-base programs. Efforts for 1979 include programs in aeronautics and propulsion, flight simulation, biomedical sciences, materials and structures, weapons technology, electronics and high-energy lasers.

3. *Strategic programs.*—This activity insures that future strategic systems will continue to deter nuclear attacks (and coercion from the threat of nuclear attacks) against the United States and its allies. The decrease in budget plan from 1978 to 1979 for strategic programs results primarily from decreased funding for development of the B-1 bomber. Nevertheless, all three elements of the

strategic triad—land, sea and air—will be strengthened in 1979 through continued development of the Air Force M-X intercontinental ballistic missile, the Navy Trident submarine and missile, and two competitive air-launched cruise missiles for Air Force strategic aircraft.

Concepts for ballistic-missile defense will be explored, and U.S. space-defense programs will be emphasized.

4. *Tactical programs.*—This activity provides new combat systems for the general-purpose forces of the United States and its allies. A major theme for 1979 is the aggressive development of systems which will improve the early combat capability of forces committed to the defense of Western Europe, and the funding increase for tactical-systems development in 1979, relative to efforts in 1978, reflects the high priority placed on these systems.

In the land-warfare mission area, the XM-1 tank, the advanced attack helicopter and the Patriot air-defense missile system will continue in development by the Army. Major funding increases will be provided to develop a divisional air defense (DIVAD) gun and the general-support rocket system to complement tube artillery.

Continuing in development in the air-warfare mission area are the F-18 and F-16 air-combat fighters for the Navy and the Air Force and the AV-8B, a vertical-takeoff-and-landing attack aircraft for the Marine Corps. To complement these high-technology aerial platforms, the Navy and Air Force will jointly develop two new air-to-air missiles, and the Air Force will emphasize development of a family of area antiarmor munitions.

Navy sea-control programs continuing in development include the LAMPS anti-submarine-warfare helicopter and vertical/short takeoff and landing (V/STOL) aircraft. Major increases in funding for sea-control programs will further development of systems for ocean surveillance, undersea surveillance, antisurface, anti-air, antisubmarine and mine warfare.

The combat-support mission area funds developments in air mobility, logistics, tactical communications, combat integration, electronic warfare, navigation and physical security. Also included are improvements to the Air Force advanced warning and control system (AWACS).

5. *Intelligence and communications.*—This activity supports improvements to Defense-wide capabilities in intelligence and worldwide communications.

6. *Programwide management and support.*—This activity provides funding for support efforts, including Federal contract research centers, ranges and test facilities, and studies and analyses.

Federal Funds

General and special funds:

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; **[\$2,417,882,000, of which \$13,481,000 shall be available for food research programs] \$2,721,400,000, to remain available for obligation until September 30, [1979] 1980. (10 U.S.C. 2353, 4503; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.**

Program and Financing (in thousands of dollars)

Identification code 21-2040-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities						
Direct:						
1. Technology base.....	382,978	392,470	430,000	382,061	402,770	428,200
2. Advanced technology development.....	118,679	93,360	132,337	123,876	103,992	129,300
3. Strategic programs.....	219,306	229,603	250,578	220,815	224,898	249,400
4. Tactical programs.....	1,162,212	1,294,560	1,449,970	1,194,352	1,316,709	1,444,400
5. Intelligence and communications.....	26,805	26,744	27,870	27,290	28,517	27,800
6. Programwide management and support.....	380,733	381,590	430,645	382,417	400,785	427,100
Total direct.....	2,290,713	2,418,327	2,721,400	2,330,811	2,477,671	2,706,200
Reimbursable (total).....	340,104	281,800	266,000	293,254	307,329	269,800
10.00 Total.....	2,630,817	2,700,127	2,987,400	2,624,065	2,785,000	2,976,000
Financing						
Offsetting collections from:						
11.00 Federal funds.....	-323,020	-281,550	-265,700	-309,692	-281,550	-265,700
13.00 Trust funds.....	-25,134	-10,000	-----	-25,108	-10,000	-----
14.00 Non-Federal sources.....	-1,847	-250	-300	-1,811	-250	-300
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....	-----	-----	-----	-205,004	-192,456	-107,583
Reprogramming from prior year budget plans.....	-5,910	-----	-----	-----	-----	-----
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....	-----	-----	-----	192,456	107,583	118,983
25.40 Unobligated balance lapsing.....	5,910	-----	-----	5,910	-----	-----
Budget authority.....	2,280,816	2,408,327	2,721,400	2,280,816	2,408,327	2,721,400
Budget authority:						
40.00 Appropriation.....	2,280,816	2,417,882	2,721,400	2,280,816	2,417,882	2,721,400
41.00 Transferred to other accounts.....	-----	-9,555	-----	-----	-9,555	-----
43.00 Appropriation (adjusted).....	2,280,816	2,408,327	2,721,400	2,280,816	2,408,327	2,721,400
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....	-----	-----	-----	2,287,454	2,493,200	2,710,000
72.40 Obligated balance, start of year.....	-----	-----	-----	630,596	846,224	1,035,424
74.40 Obligated balance, end of year.....	-----	-----	-----	-846,224	-1,035,424	-1,170,424
77.40 Adjustments in expired accounts.....	-----	-----	-----	-2,638	-----	-----
90.00 Outlays.....	-----	-----	-----	2,069,189	2,304,000	2,575,000

General and special funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY—Con.

Object Classification (in thousands of dollars)

Identification code 21-2040-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	285,930	301,485	299,368
11.3 Positions other than permanent....	7,418	8,045	8,440
11.5 Other personnel compensation.....	3,057	3,105	3,146
Total personnel compensation.....	296,405	312,635	310,954
Direct obligations:			
Personnel compensation.....	234,126	250,152	250,811
12.1 Personnel benefits: Civilian.....	23,160	24,086	24,148
21.0 Travel and transportation of persons..	23,961	25,287	27,981
22.0 Transportation of things.....	6,912	7,650	8,990
23.2 Communications, utilities, and other rent.....	18,484	20,154	19,471
24.0 Printing and reproduction.....	1,989	2,219	3,607
25.0 Other services.....	1,922,030	2,045,519	2,230,769
26.0 Supplies and materials.....	58,693	60,481	71,267
31.0 Equipment.....	41,456	42,123	69,156
Total direct obligations.....	2,330,811	2,477,671	2,706,200
Reimbursable obligations:			
Personnel compensation.....	62,279	62,483	60,143
12.1 Personnel benefits: Civilian.....	5,780	5,803	5,573
21.0 Travel and transportation of persons..	6,289	6,584	6,290
22.0 Transportation of things.....	650	592	666
23.2 Communications, utilities, and other rent.....	4,605	4,757	5,083

24.0 Printing and reproduction.....	241	256	294
25.0 Other services.....	175,603	190,845	162,584
26.0 Supplies and materials.....	22,670	22,679	16,413
31.0 Equipment.....	15,137	13,330	12,754
Total reimbursable obligations.....	293,254	307,329	269,800
99.0 Total obligations.....	2,624,065	2,785,000	2,976,000

Personnel Summary

Total number of permanent positions.....	15,180	15,150	15,197
Full-time equivalent of other positions.....	599	593	588
Average paid employment.....	14,845	14,754	14,630
Average GS grade.....	9.55	9.54	9.53
Average GS salary.....	\$20,367	\$21,707	\$21,668
Average salary of ungraded positions.....	\$16,659	\$16,068	\$16,633

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law: **[\$3,991,791,000: Provided, That none of the funds appropriated for the Shipboard Intermediate Range Combat System program shall be available unless expended in compliance with existing acquisition policies and procedures prescribed in Office of Management and Budget Circular A-109] \$4,490,500,000, to remain available for obligation until September 30, [1979] 1980. (10 U.S.C. 174, 2352-4, 5150-3, 7201, 7203, 7522; 31 U.S.C. 718; Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)**

Program and Financing (in thousands of dollars)

Identification code 17-1319-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Technology base.....	497,362	524,912	578,068	498,507	525,948	578,573
2. Advanced technology development.....	175,825	157,666	177,147	174,156	159,027	171,483
3. Strategic programs.....	954,949	830,739	691,626	956,793	832,374	697,000
4. Tactical programs.....	1,707,912	2,046,091	2,480,469	1,687,020	2,028,272	2,465,397
5. Intelligence and communications.....	113,177	82,077	107,525	113,919	82,507	100,000
6. Programwide management and support.....	350,830	380,306	455,665	346,246	377,872	458,547
Total direct.....	3,800,055	4,021,791	4,490,500	3,776,641	4,006,000	4,471,000
Reimbursable (total).....	139,457	130,000	130,000	125,079	130,000	130,000
10.00 Total.....	3,939,512	4,151,791	4,620,500	3,901,720	4,136,000	4,601,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-137,448	-124,000	-124,000	-125,580	-124,000	-124,000
13.00 Trust funds.....	-77,503	-31,000	-1,000	-76,370	-31,000	-1,000
14.00 Non-Federal sources.....	-2,009	-5,000	-5,000	-2,009	-5,000	-5,000
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....				-133,924	-154,159	-169,950
24.40 Reprogramming from prior year budget plans.....	-4,556					
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....				154,159	169,950	189,450
25.40 Unobligated balance lapsing.....	4,556			4,556		
Budget authority.....	3,722,552	3,991,791	4,490,500	3,722,552	3,991,791	4,490,500
Budget authority:						
40.00 Appropriation.....	3,722,792	3,991,791	4,490,500	3,722,792	3,991,791	4,490,500
41.00 Transferred to other accounts.....	-240			-240		
43.00 Appropriation (adjusted).....	3,722,552	3,991,791	4,490,500	3,722,552	3,991,791	4,490,500
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				3,697,761	3,976,000	4,471,000
72.40 Obligated balance, start of year.....				1,359,904	1,573,369	1,749,369
74.40 Obligated balance, end of year.....				-1,573,369	-1,749,369	-2,036,369
77.40 Adjustments in expired accounts.....				-3,783		
90.00 Outlays.....				3,480,513	3,800,000	4,184,000

Object Classification (in thousands of dollars)			
Identification code 17-1319-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	50,497	59,357	53,172
11.3 Positions other than permanent	1,867	384	375
11.5 Other personnel compensation	645	664	636
Total personnel compensation	53,009	60,405	54,183
Direct obligations:			
Personnel compensation			
12.1 Personnel benefits: Civilian	3,793	4,122	4,123
21.0 Travel and transportation of persons	9,513	11,300	11,900
22.0 Transportation of things	3,483	3,550	3,600
23.2 Communications, utilities, and other rent	4,301	4,400	4,500
24.0 Printing and reproduction	680	700	750
25.0 Other services:			
Payments to foreign national indirect hire personnel	23	25	25
Purchases from industrial funds	1,137,700	1,198,000	1,299,000
Contracts	2,211,920	2,334,142	2,678,200
Other	301,301	342,000	358,000
26.0 Supplies and materials	50,806	52,000	54,000
31.0 Equipment	12,918	13,000	14,000
32.0 Lands and structures	477	500	520
41.0 Grants, subsidies, and contributions	475	500	500
Total direct obligations	3,776,641	4,006,000	4,471,000
Reimbursable obligations:			
Personnel compensation			
12.1 Personnel benefits: Civilian	1,522	1,852	1,231
21.0 Travel and transportation of persons	1,091	1,140	1,200
22.0 Transportation of things	322	330	340
23.2 Communications, utilities, and other rent	328	340	350
24.0 Printing and reproduction	70	75	80
25.0 Other services:			
Contracts	72,457	71,219	77,898
Other	31,690	32,500	32,700
26.0 Supplies and materials	2,652	2,700	2,700
31.0 Equipment	1,189	1,200	1,200
Total reimbursable obligations	125,079	130,000	130,000
99.0 Total obligations	3,901,720	4,136,000	4,601,000

Personnel Summary			
Total number of permanent positions	2,621	3,082	2,703
Full-time equivalent of other positions	134	20	19
Average paid employment	2,908	3,109	2,716
Average GS grade	9.38	9.44	9.47
Average GS salary	\$19,903	\$21,064	\$21,661
Average salary of ungraded positions	\$14,495	\$16,000	\$15,609

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE *

*See Part III for additional information.

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; **[\$3,917,766,000]** \$4,339,100,000, to remain available for obligation until September 30, **[1979]** 1980. (5 U.S.C. 3109; 10 U.S.C. 174, 1581, 1584, 2271-79, 2352-54, 2386, 2663, 2672, 2672a, 8012, 9503-04, 9532; 31 U.S.C. 649c; 42 U.S.C. 1891-92; 50 U.S.C. App. 2093(g); Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 57-3600-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Technology base	425,775	447,665	490,000	422,629	443,624	481,680
2. Advanced technology development	233,540	233,800	283,600	238,678	228,528	290,012
3. Strategic programs	1,136,232	1,227,117	1,220,553	1,136,680	1,221,709	1,227,219
4. Tactical programs	1,002,186	1,036,888	1,120,700	966,500	1,053,027	1,146,649
5. Intelligence and communications	431,826	445,599	633,947	470,115	444,137	651,209
6. Programwide management and support	586,471	561,597	590,300	590,593	555,641	584,061
Total direct	3,816,030	3,952,666	4,339,100	3,825,195	3,946,666	4,380,830
Reimbursable (total)	368,181	366,800	280,000	290,852	375,304	437,700
10.00 Total	4,184,211	4,319,466	4,619,100	4,116,047	4,321,970	4,818,530
Financing:						
Offsetting collections from:						
11.00 Federal funds	-237,156	-280,500	-254,400	-210,670	-280,500	-254,400
13.00 Trust funds	-155,552	-119,900	-24,500	-101,682	-119,900	-24,500
14.00 Non-Federal sources	-2,673	-1,300	-1,100	-2,764	-1,300	-1,100
21.40 Unobligated balance available, start of year: For completion of prior year budget plans				-323,914	-305,273	-302,769
Reprogramming from prior year budget plans	-6,540					
22.40 Unobligated balance transferred from other accounts	-34,300			-34,300		
24.40 Unobligated balance available, end of year: For completion of prior year budget plans				305,273	302,769	103,339
25.40 Unobligated balance lapsing	6,540			6,540		
Budget authority	3,754,530	3,917,766	4,339,100	3,754,530	3,917,766	4,339,100
Budget authority:						
40.00 Appropriation	3,749,530	3,917,766	4,339,100	3,749,530	3,917,766	4,339,100
42.00 Transferred from other accounts	5,000			5,000		
43.00 Appropriation (adjusted)	3,754,530	3,917,766	4,339,100	3,754,530	3,917,766	4,339,100
Relation of obligations to outlays:						
71.00 Obligations incurred, net				3,800,931	3,920,270	4,538,530
72.40 Obligated balance, start of year				890,461	1,071,735	1,214,005
74.40 Obligated balance, end of year				-1,071,735	-1,214,005	-1,588,535
77.40 Adjustments in expired accounts				-1,184		
90.00 Outlays				3,618,473	3,777,000	4,164,000

General and special funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE—CON.

Object Classification (in thousands of dollars)

Identification code 57-3600-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	371,158	389,235	379,352
11.3 Positions other than permanent.....	2,342		
11.5 Other personnel compensation.....	6,880	7,142	6,817
Total personnel compensation.....	380,380	396,377	386,169
Direct obligations:			
Personnel compensation.....	368,070	381,721	372,569
12.1 Personnel benefits: Civilian.....	35,273	35,709	35,003
13.0 Benefits for former personnel.....	30	30	30
21.0 Travel and transportation of persons.....	30,000	30,000	29,000
22.0 Transportation of things.....	6,200	6,200	6,200
23.2 Communications, utilities, and other rent.....	38,000	42,000	44,500
24.0 Printing and reproduction.....	1,500	1,500	1,500
25.0 Other services: Contracts.....	3,271,122	3,375,506	3,816,028
26.0 Supplies and materials.....	47,000	46,000	47,000
31.0 Equipment.....	28,000	28,000	29,000
Total direct obligations.....	3,825,195	3,946,666	4,380,830
Reimbursable obligations:			
Personnel compensation.....	12,310	14,656	13,600
12.1 Personnel benefits: Civilian.....	1,160	1,382	1,100
21.0 Travel and transportation of persons.....	2,600	2,600	2,600
22.0 Transportation of things.....	600	600	600
23.2 Communications, utilities, and other rent.....	10,500	10,500	10,500
24.0 Printing and reproduction.....	200	200	200
25.0 Other services: Contracts.....	230,482	312,366	376,100
26.0 Supplies and materials.....	28,000	28,000	28,000

31.0 Equipment.....	5,000	5,000	5,000
Total reimbursable obligations.....	290,852	375,304	437,700
99.0 Total obligations.....	4,116,047	4,321,970	4,818,530

Personnel Summary

Total number of permanent positions.....	19,039	19,345	18,578
Full-time equivalent of other positions.....	108	141	167
Average paid employment.....	18,882	19,198	18,600
Average GS grade.....	9.47	9.43	9.43
Average GS salary.....	\$20,117	\$20,767	\$20,767
Average salary of ungraded positions.....	\$16,519	\$17,287	\$17,681

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES*

*See Part III for additional information.

For expenses of activities and agencies of the Department of Defense (other than the military departments and the Defense Civil Preparedness Agency), necessary for basic and applied scientific research, development, test, and evaluation; advanced research projects as may be designated and determined by the Secretary of Defense, pursuant to law; maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; **[\$745,278,000] \$889,400,000**, to remain available for obligation until September 30, **[1979] 1980: Provided**, That such amounts as may be determined by the Secretary of Defense to have been made available in other appropriations available to the Department of Defense during the current fiscal year for programs related to advanced research may be transferred to and merged with this appropriation to be available for the same purposes and time period: *Provided further*, That such amounts of this appropriation as may be determined by the Secretary of Defense may be transferred to carry out the purposes of advanced research to those appropriations for military functions under the Department of Defense which are being utilized for related programs to be merged with and to be available for the same time period as the appropriation to which transferred. (*Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 97-0400-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Technology base.....	371,797	422,918	501,862	378,865	426,790	498,307
3. Strategic programs.....	17,400	15,467	15,159	18,252	15,594	16,628
5. Intelligence and communications.....	222,945	273,735	325,850	218,722	278,191	321,463
6. Programwide management and support.....	39,138	33,158	46,529	43,702	33,680	45,717
Total direct.....	651,280	745,278	889,400	659,541	754,255	882,115
Reimbursable (total).....	7,372	7,755	9,885	7,720	7,745	9,885
10.00 Total.....	658,652	753,033	899,285	667,261	762,000	892,000
Financing:						
11.00 Offsetting collections from: Federal funds.....	-7,372	-7,755	-9,885	-7,389	-7,755	-9,885
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....				-40,965	-30,658	-21,691
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....	-1,715					
25.40 Unobligated balance lapsing.....	1,715			30,658	21,691	28,976
40.00 Budget authority (appropriation).....	651,280	745,278	889,400	651,280	745,278	889,400
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				659,872	754,245	882,115
72.40 Obligated balance, start of year.....				274,501	323,752	418,997
74.40 Obligated balance, end of year.....				-323,752	-418,997	-476,112
77.40 Adjustments in expired accounts.....				-161		
90.00 Outlays.....				610,460	659,000	825,000

Object Classification (in thousands of dollars)			
Identification code 97-0400-0-1-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	14,290	14,967	15,163
11.3 Positions other than permanent.....	397	311	284
11.5 Other personnel compensation.....	242	341	354
11.8 Special personal services payments.....	80		
Total personnel compensation.....	15,009	15,619	15,801
Direct obligations:			
Personnel compensation.....			
12.1 Personnel benefits: Civilian.....	1,338	1,434	1,431
21.0 Travel and transportation of persons.....	4,494	4,803	5,153
22.0 Transportation of things.....	390	335	370
23.1 Standard level user charges.....	231	300	300
23.2 Communications, utilities, and other rent.....	6,760	7,715	8,425
24.0 Printing and reproduction.....	172	243	249
Other services:			
Purchases from industrial funds.....	10,768	14,048	21,451
Contracts.....	494,050	571,353	669,462
Other.....	85,312	81,342	91,730
26.0 Supplies and materials.....	5,913	5,943	6,900
31.0 Equipment.....	35,662	51,605	61,330
Total direct obligations.....	659,541	754,255	882,115
Reimbursable obligations:			
Personnel compensation.....			
12.1 Personnel benefits: Civilian.....	558	485	487
21.0 Travel and transportation of persons.....	51	47	48
22.0 Transportation of things.....	10	15	15
		1	1

23.2 Communications, utilities, and other rent.....	321	80	80
24.0 Printing and reproduction.....	3	3	3
25.0 Other services:			
Contracts.....	6,332	6,206	8,148
Other.....	261	439	632
26.0 Supplies and materials.....	180	344	336
31.0 Equipment.....	4	125	135
Total reimbursable obligations.....	7,720	7,745	9,885
99.0 Total obligations.....	667,261	762,000	892,000

Personnel Summary

Total number of permanent positions.....	752	741	739
Full-time equivalent of other positions.....	7	9	9
Average paid employment.....	772	760	749
Average GS grade.....	9.17	9.10	9.09
Average GS salary.....	\$19,589	\$20,803	\$21,378
Average salary of ungraded positions.....	\$13,893	\$13,472	\$13,608

DIRECTOR OF TEST AND EVALUATION, DEFENSE

For expenses, not otherwise provided for, of independent activities of the Director of Defense Test and Evaluation in the direction and supervision of test and evaluation, including initial operational testing and evaluation; and performance of joint testing and evaluation; and administrative expenses in connection therewith; **[\$25,000,000]** \$27,600,000, to remain available for obligation until September 30, **[1979]** 1980. (Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 97-0450-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
10.00 Programwide management and support (object class 25.0).....	30,000	25,000	27,600	30,239	27,000	27,000
Financing:						
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....				-8,204	-10,283	-8,283
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....	2,318				8,283	8,883
30.00 Deficiency.....	-2,318			-2,318		
40.00 Budget authority (appropriation).....	30,000	25,000	27,600	30,000	25,000	27,600
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				30,239	27,000	27,000
72.40 Obligated balance, start of year.....				13,098	26,538	34,538
74.40 Obligated balance, end of year.....				-26,538	-34,538	-34,538
77.40 Adjustments in expired accounts.....				-372		
83.00 Deficiency in prior year expired accounts, start of year.....					-2,422	-2,422
84.00 Deficiency in prior year expired accounts, end of year.....				104	2,422	2,422
90.00 Outlays.....				16,531	19,000	27,000

MILITARY CONSTRUCTION

The direct military construction programs for the Armed Forces, both Active and Reserve, shown in the individual schedules of this title are summarized in the following table (in thousands of dollars):

MILITARY CONSTRUCTION PROGRAM

	1977 actual	1978 estimate	1979 estimate
Active Forces.....	2,162,059	1,611,447	2,405,300
Reserve Forces.....	191,416	176,762	158,900
Interservice activities.....	38,396	68,747	176,300
Total.....	2,391,871	1,856,956	2,740,500

Most of the appropriations required for the military construction accounts are dependent upon the enactment of authorizing legislation. The details of this legislation have been completed and are being submitted to the Congress for early consideration.

1. *Major construction.*—This category provides for the acquisition of land and for construction of military projects as authorized in currently effective military construction acts and the new authorization referred to above. These authorizations include construction projects as defined in Department of Defense Directive 7040.2 where the estimated cost of such construction generally exceeds \$100 thousand per project. Under this category the major activities proposed for 1979 are as follows:

General and special funds—Continued

MILITARY CONSTRUCTION—Continued

Strategic forces.—Provision has been made to upgrade existing facilities and provide for personnel support for strategic warfare systems. Funds also have been provided to continue to support the Trident weapons system.

General purpose forces.—Projects in this category support general combat forces including their command organizations, the logistics organizations organic to these forces, and the related support units, including medical, which are deployed as constituent parts of military forces and field organizations.

Specialized activities.—Funds are provided for the continued support of the joint defense effort of the North Atlantic Treaty Organization. Funding for abatement of air and water pollution at defense installations is continued to assure that actions to correct violations of Federal, State, and local air and water quality standards have been taken or are underway. Funding is also provided to continue the ongoing energy conservation investment program to assure that energy saving features are included not only in new construction but, where economically practical, are added to existing facilities and utility systems.

Research and development.—The 1979 program includes facilities in support of programs to advance knowledge and technology in such areas as weapons systems, communications, electronics, and medicine. These programs emphasize the search for improved capabilities in the Armed Forces.

Logistics.—Funding for construction of facilities to provide physical security of tactical aircraft and nuclear weapons worldwide is continued at the significant program levels provided in recent years.

Personnel support.—Funds are provided for improved housing, medical, and community support for lower grade enlisted personnel and junior grade officers to encourage their retention in the service and the development of an All-Volunteer Force. Upgrading of existing facilities with the application of improved standards has been provided in addition to new construction.

Reserve components.—The funding levels programmed for facilities required for the training of the National Guard and the other Reserve Forces reflect the importance placed on these activities being identified as the primary

source of augmentation of Active forces in future emergencies.

Interservice activities.—This category includes facilities for the Defense Agencies, which provide common-service support to the military departments in such areas as logistics, intelligence, mapping, nuclear technology, and audit; and commencing in 1978, construction of facilities to support activities which do not fall under the purview of the Defense Agencies, but nonetheless serve requirements of more than one military service, such as the dependent school program and certain command and research functions.

2. *Minor construction.*—Pursuant to authority provided under 10 U.S.C. 2674, as amended by Public Law 95-82 dated August 1, 1977, funding is provided for projects not otherwise authorized by law, and for which the individual project cost does not exceed \$500 thousand. This program includes projects at specified locations for which the need is known, and lump sum amounts for exigent construction to provide for construction needs which may emerge during 1979. Public Law 95-82 amended 10 U.S.C. 2674, with an effective date of October 1, 1978, to delete prior requirements under this authority for a certification of urgency, or alternatively, a determination that a project, within 3 years following completion of construction, would result in savings in maintenance and operations costs in excess of the investment cost. The amendment further increased the individual project cost limitation from \$400 thousand to \$500 thousand.

3. *Planning.*—This provides for necessary planning of military construction projects, including design, standards, criteria, studies, appraisals, and other related activities.

4. *Supporting activities.*—Provision is made for activities such as the defense access road program and minor land acquisition.

Federal Funds

General and special funds:

MILITARY CONSTRUCTION, ARMY

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, and facilities for the Army as currently authorized in military public works or military construction Acts, and in sections 2673, 2674, and 2675 of title 10, United States Code, [\$527,769,000] \$881,900,000, to remain available until expended. (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$837,249,000.)

Program and Financing (in thousands of dollars)

Identification code 21-2050-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Major construction.....	513,976	440,369	730,700	435,925	521,400	643,827
2. Minor construction.....	24,000	26,000	24,000	19,863	26,000	26,783
3. Planning.....	54,255	66,400	67,400	53,966	66,000	68,890
4. Supporting activities.....	1,000	-----	5,000	1,019	1,600	4,500
5. NATO infrastructure.....	80,000	85,000	90,000	90,680	85,000	90,000
Total direct.....	673,231	617,769	917,100	601,453	700,000	834,000
Reimbursable (total).....	381,514	289,000	275,000	2,220,274	288,000	319,000
10.00 Total.....	1,054,745	906,769	1,192,100	2,821,727	988,000	1,153,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-364,566	-289,000	-275,000	-420,518	-289,000	-275,000
13.00 Trust funds.....	-5,973	-----	-----	-5,947	-----	-----
14.00 Non-Federal sources.....	-14,978	-4,000	-20,000	717,065	-4,000	-20,000
17.00 Recovery of prior year obligations.....	-----	-----	-----	-1,441,309	-----	-----

21.40	Unobligated balance available, start of year:						
	For completion of prior year budget plans				-1,770,753	-691,898	-595,467
	Available to finance new budget plans	-68,000	-86,000	-15,200	-68,000	-86,000	-15,200
	Reprogramming from prior year budget plans	-77,064	-15,200				
22.40	Unobligated balance transferred from other accounts	-12,500			-12,500		
24.40	Unobligated balance available, end of year:						
	For completion of prior year budget plans				691,898	595,467	634,567
	Available to finance subsequent year budget plans	86,000	15,200		86,000	15,200	
40.00	Budget authority (appropriation)	597,664	527,769	881,900	597,664	527,769	881,900
Relation of obligations to outlays:							
71.00	Obligations incurred, net				1,671,018	695,000	858,000
72.10	Receivables in excess of obligations, start of year				-417,926		
72.40	Obligated balance, start of year					598,231	624,231
74.40	Obligated balance, end of year				-598,231	-624,231	-856,231
90.00	Outlays				654,861	669,000	626,000

Object Classification (in thousands of dollars)				
Identification code 21-2050-0-1-051	1977 actual	1978 est.	1979 est.	
DEPARTMENT OF THE ARMY				
Personnel compensation:				
11.1	Permanent positions	98,655	110,170	121,854
11.3	Positions other than permanent	1,448	1,462	1,477
11.5	Other personnel compensation	2,123	2,318	2,578
	Total personnel compensation	102,226	113,950	125,909
Direct obligations:				
	Personnel compensation	37,824	42,162	46,586
12.1	Personnel benefits: Civilian	3,785	4,212	4,663
13.0	Benefits for former personnel	178	301	301
21.0	Travel and transportation of persons	1,302	1,493	1,900
22.0	Transportation of things	651	746	955
23.2	Communications, utilities, and other rent	1,302	1,500	1,910
24.0	Printing and reproduction	1,716	1,968	2,517
25.0	Other services:			
	Payments to foreign national indirect hire personnel	3,432	3,900	5,035
	Other	42,905	49,098	62,959
26.0	Supplies and materials	5,918	6,800	8,700
31.0	Equipment	9,824	11,264	14,500
32.0	Lands and structures	434,568	509,407	610,174
41.0	Grants, subsidies, and contributions	55,648	63,649	70,000
43.0	Interest and dividends	100		
	Total direct obligations	599,153	696,500	830,200
Reimbursable obligations:				
	Personnel compensation	64,402	71,788	79,323
12.1	Personnel benefits: Civilian	6,446	7,173	7,940
21.0	Travel and transportation of persons	6,834	584	582
23.2	Communications, utilities, and other rent	9,183	785	783
25.0	Other services: Other	46,182	16,063	16,017
26.0	Supplies and materials	22,852	1,953	1,947
32.0	Lands and structures	2,064,375	189,654	212,408
	Total reimbursable obligations	2,220,274	288,000	319,000
	Total obligations, Department of the Army	2,819,427	984,500	1,149,200
ALLOCATION ACCOUNTS				
11.1	Permanent positions	13	16	17

12.1	Personnel benefits: Civilian	1	2	2
25.0	Other services: Other	40	55	60
32.0	Lands and structures	2,246	3,427	3,721
	Total obligations, allocation accounts	2,300	3,500	3,800
99.0	Total obligations	2,821,727	988,000	1,153,000

Obligations are distributed as follows:

Defense—Military: Army	2,819,427	984,500	1,149,200
Department of Agriculture	450	450	450
Department of Health, Education, and Welfare	50	50	50
Department of Transportation	1,800	3,000	3,300

Personnel Summary

DEPARTMENT OF THE ARMY			
Total number of permanent positions	5,640	5,990	6,699
Full-time equivalent of other positions	341	164	164
Average paid employment	5,253	6,122	6,718
Average GS grade	8.68	8.81	8.84
Average GS salary	\$19,571	\$18,766	\$18,758
Average salary of ungraded positions	\$10,899	\$10,787	\$11,101

ALLOCATION TO DEPARTMENT OF TRANSPORTATION

Total number of permanent positions	1	1	1
Full-time equivalent of other positions	0	0	0
Average paid employment	1	1	1
Average GS grade	8.00	9.00	9.00
Average GS salary	\$13,000	\$16,000	\$17,000

MILITARY CONSTRUCTION, NAVY

For acquisition, construction, installation, and equipment of temporary or permanent public works, naval installations, and facilities for the Navy as currently authorized in military public works or military construction Acts, and in sections 2673, 2674, and 2675 of title 10, United States Code, including personnel in the Naval Facilities Engineering Command and other personal services necessary for the purposes of this appropriation, [\$463,056,000] \$820,900,000, to remain available until expended. (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$770,600,000.)

Program and Financing (in thousands of dollars)

Identification code 17-1205-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Major construction	584,716	405,256	750,600	551,780	463,300	563,200
2. Minor construction	20,000	26,000	20,000	19,373	26,000	22,800
3. Planning	52,849	72,500	49,300	59,195	66,000	66,000

General and special funds—Continued

MILITARY CONSTRUCTION, NAVY—Continued
Program and Financing (in thousands of dollars)—Continued

Identification code 17-1205-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities—Continued						
Direct—Continued						
4. Supporting activities.....	8,400	5,000	1,000	2,895	11,700	5,000
Total (direct).....	665,965	508,756	820,900	633,243	567,000	657,000
Reimbursable (total).....	94,005	312,012	276,100	80,829	246,000	256,000
10.00 Total.....	759,970	820,768	1,097,000	714,072	813,000	913,000
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-66,026	-288,012	-252,100	-92,944	-288,012	-252,100
14.00 Non-Federal sources.....	-27,979	-24,000	-24,000	-27,979	-24,000	-24,000
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-409,209	-479,005	-486,773
Available to finance new budget plans.....	-72,682	-45,700		-72,682	-45,700	
Reprogramming from prior year budget plans.....	-3,018					
22.40 Unobligated balance transferred from other accounts.....	-65,699			-65,699		
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				479,005	486,773	670,773
Available to finance subsequent year budget plans.....	45,700			45,700		
40.00 Budget authority (appropriation).....	570,265	463,056	820,900	570,265	463,056	820,900
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				593,149	500,988	636,900
72.40 Obligated balance, start of year.....				537,126	474,919	385,907
74.40 Obligated balance, end of year.....				-474,919	-385,907	-475,807
90.00 Outlays.....				655,356	590,000	547,000

Identification code 17-1205-0-1-051	Object Classification (in thousands of dollars)		
	1977 actual	1978 est.	1979 est.
DEPARTMENT OF THE NAVY			
Personnel compensation:			
11.1 Permanent positions.....	49,048	51,007	50,282
11.3 Positions other than permanent.....	1,497	401	630
11.5 Other personnel compensation.....	1,458	1,723	1,813
Total personnel compensation.....	52,003	53,131	52,725
Direct obligations:			
Personnel compensation.....	41,852	44,422	44,236
12.1 Personnel benefits: Civilian.....	4,579	4,688	4,661
21.0 Travel and transportation of persons.....	1,988	2,111	2,153
22.0 Transportation of things.....	219	235	235
23.2 Communications, utilities, and other rent.....	1,917	2,014	2,049
24.0 Printing and reproduction.....	1,248	1,347	1,374
25.0 Other services: Contracts.....	7,410	8,373	8,645
26.0 Supplies and materials.....	1,347	1,453	1,472
31.0 Equipment.....	123	135	138
32.0 Lands and structures.....	561,321	490,522	587,037
Total direct obligations.....	622,004	555,300	652,000
Reimbursable obligations:			
Personnel compensation.....	10,151	8,709	8,489
12.1 Personnel benefits: Civilian.....	1,110	905	881
21.0 Travel and transportation of persons.....	980	973	991
22.0 Transportation of things.....	21	21	21
23.2 Communications, utilities, and other rent.....	59	59	61
24.0 Printing and reproduction.....	435	422	429
25.0 Other services: Contracts.....	1,194	1,191	1,213
26.0 Supplies and materials.....	125	126	127
31.0 Equipment.....	8	8	8

32.0 Lands and structures.....	66,746	233,586	243,780
Total reimbursable obligations.....	80,829	246,000	256,000
Total obligations, Department of the Navy.....	702,833	801,300	908,000
ALLOCATION ACCOUNTS			
11.1 Permanent positions.....	34	51	53
11.3 Positions other than permanent.....	9	9	10
11.5 Other personnel compensation.....	2	2	3
Total personnel compensation.....	45	62	66
12.1 Personnel benefits: Civilian.....	18	6	6
21.0 Travel and transportation of persons.....	23	25	27
22.0 Transportation of things.....	1	1	1
23.2 Communications, utilities, and other rent.....	1	1	1
25.0 Other services: Other.....	164	173	183
32.0 Lands and structures.....	10,987	11,432	4,716
Total obligations, allocation accounts.....	11,239	11,700	5,000
99.0 Total obligations.....	714,072	813,000	913,000
Obligations are distributed as follows:			
Defense—Military: Navy.....	702,833	801,300	908,000
Department of Agriculture.....	70	100	50
Department of Commerce.....	70	100	50
Department of Health, Education, and Welfare.....	4,361	4,200	2,000
Department of Housing and Urban Development.....	1,902	2,200	1,000
Department of Justice.....	309	400	200
Department of Transportation.....	4,527	4,700	1,700

Personnel Summary			
DEPARTMENT OF THE NAVY			
Total number of permanent positions.....	2,761	2,657	2,670
Full-time equivalent of other positions.....	48	21	33
Average paid employment.....	2,851	2,637	2,608
Average GS grade.....	9.28	9.22	9.21
Average GS salary.....	\$18,528	\$20,288	\$20,317
Average salary of ungraded positions.....	\$9,839	\$9,684	\$10,093
ALLOCATION TO DEPARTMENT OF TRANSPORTATION			
Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	0	1	1

Average paid employment.....	3	4	4
Average GS grade.....	8.83	8.83	8.83
Average GS salary.....	\$17,205	\$18,670	\$18,895

MILITARY CONSTRUCTION, AIR FORCE

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, and facilities for the Air Force as currently authorized in military public works or military construction Acts, and in sections 2673, 2674, and 2675 of title 10, United States Code, [\$406,986,000] \$639,100,000, to remain available until expended. (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$612,300,000.)

Program and Financing (in thousands of dollars)

Identification code 57-3300-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Major construction.....	774,861	400,522	594,300	603,378	377,000	569,000
2. Minor construction.....	20,107	26,000	18,000	19,407	18,000	20,000
3. Planning.....	27,607	58,400	55,000	43,357	48,000	48,000
4. Supporting activities.....	288	-----	-----	1,971	2,000	-----
Total direct.....	822,863	484,922	667,300	668,113	445,000	637,000
Reimbursable (total).....	3,633	2,000	2,000	2,711	2,000	2,000
10.00 Total.....	826,496	486,922	669,300	670,824	447,000	639,000
Financing:						
11.00 Offsetting collections from: Federal funds.....	-3,633	-2,000	-2,000	-3,467	-2,000	-2,000
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....	-----	-----	-----	-207,789	-287,495	-299,217
Available to finance new budget plans.....	-19,853	-110,512	-60,776	-19,853	-110,512	-60,776
Reprogramming from prior year budget plans.....	-75,800	-28,200	-----	-----	-----	-----
22.40 Unobligated balance transferred from other accounts.....	-29,643	-----	-----	-29,643	-----	-----
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....	-----	-----	-----	287,495	299,217	329,517
Available to finance subsequent year budget plans.....	110,512	60,776	32,576	110,512	60,776	32,576
40.00 Budget authority (appropriation).....	808,079	406,986	639,100	808,079	406,986	639,100
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				667,357	445,000	637,000
72.40 Obligated balance, start of year.....				508,907	791,158	787,158
74.40 Obligated balance, end of year.....				-791,158	-787,158	-851,158
90.00 Outlays.....				385,106	449,000	573,000

Object Classification (in thousands of dollars)

Identification code 57-3300-0-1-051	1977 actual	1978 est.	1979 est.
DEPARTMENT OF THE AIR FORCE			
Direct obligations:			
25.0 Other services: Other.....	8,649	9,600	9,600
32.0 Lands and structures.....	91,026	127,400	15,400
Total direct obligations.....	99,675	137,000	25,000
Reimbursable obligations:			
32.0 Lands and structures.....	2,711	2,000	2,000
Total obligations, Department of the Air Force.....	102,386	139,000	27,000
ALLOCATION ACCOUNTS			
25.0 Other services: Other.....	34,714	38,400	38,400
32.0 Lands and structures.....	533,724	269,600	573,600
Total obligations, allocation accounts.....	568,438	308,000	612,000
99.0 Total obligations.....	670,824	447,000	639,000

Obligations are distributed as follows:

Defense—Military:			
Army.....	517,941	244,350	488,440
Navy.....	48,652	61,600	123,560
Air Force.....	102,386	139,000	27,000
Department of Transportation.....	1,845	2,050	-----

MILITARY CONSTRUCTION, DEFENSE AGENCIES

(INCLUDING TRANSFER OF FUNDS)

For acquisition, construction, installation, and equipment of temporary or permanent public works, installations, and facilities for activities and agencies of the Department of Defense (other than the military departments and the Defense Civil Preparedness Agency), as currently authorized in military public works or military construction Acts, and in sections [2673] 2673, 2674, and 2675 of title 10, United States Code, [\$58,009,000] \$176,300,000, to remain available until expended; and, in addition, not to exceed \$20,000,000 to be derived by transfer from the appropriation "Research, development, test, and evaluation, Defense Agencies" as determined by the Secretary of Defense: *Provided*, That such amounts of this appropriation as may be determined by the Secretary of Defense may be transferred to such appropriations of the Department of Defense available for military construction as he may designate. (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$184,900,000.)

General and special funds—Continued

MILITARY CONSTRUCTION, DEFENSE AGENCIES—Continued

Program and Financing (in thousands of dollars)

Identification code 97-0500-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
1. Major construction.....	34,946	63,247	160,500	15,102	42,400	105,100
2. Minor construction.....	2,000	500	4,400	1,812	1,600	4,800
3. Planning.....	1,000	5,000	11,400	2,836	1,700	9,000
4. Supporting activities.....	450	-----	-----	54	300	100
10.00 Total.....	38,396	68,747	176,300	19,804	46,000	119,000
Financing:						
17.00 Recovery of prior year obligations.....	-----	-----	-----	-306	-----	-----
21.40 Unobligated balance available, start of year:	-----	-----	-----	-----	-----	-----
For completion of prior year budget plans.....	-----	-----	-----	-21,991	-40,889	-60,236
Available to finance new budget plans.....	-20,638	-7,338	-----	-20,638	-7,338	-----
Reprogramming from prior year budget plans.....	-----	-3,400	-----	-----	-----	-----
23.40 Unobligated balance transferred to other accounts.....	16,300	-----	-----	16,300	-----	-----
24.40 Unobligated balance available, end of year:	-----	-----	-----	-----	-----	-----
For completion of prior year budget plans.....	-----	-----	-----	40,889	60,236	117,536
Available to finance subsequent year budget plans.....	7,338	-----	-----	7,338	-----	-----
40.00 Budget authority (appropriation).....	41,396	58,009	176,300	41,396	58,009	176,300
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....	-----	-----	-----	19,498	46,000	119,000
72.40 Obligated balance, start of year.....	-----	-----	-----	25,231	21,182	43,182
74.40 Obligated balance, end of year.....	-----	-----	-----	-21,182	-43,182	-110,182
90.00 Outlays.....	-----	-----	-----	23,547	24,000	52,000

Object Classification (in thousands of dollars)

Identification code 97-0500-0-1-051	1977 actual	1978 est.	1979 est.
DEFENSE AGENCIES			
21.0 Travel and transportation of persons.....	4,396	300	700
25.0 Other services:	-----	-----	-----
Contracts.....	12,697	7,525	33,093
Other.....	252	8,700	15,100
32.0 Lands and structures.....	2,405	29,175	70,007
Total obligations, Defense agencies.....	19,750	45,700	118,900
ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION			
25.0 Other services: other.....	54	300	100
99.0 Total obligations.....	19,804	46,000	119,000

Obligations are distributed as follows:

Defense—Military: Defense agencies.....	19,750	45,700	118,900
Department of Transportation.....	54	300	100

MILITARY CONSTRUCTION, ARMY NATIONAL GUARD

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Army National Guard as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, **[\$49,400,000]** \$49,700,000, to remain available until expended. (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$44,800,000.)

Program and Financing (in thousands of dollars)

Identification code 21-2085-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
1. Major construction:	-----	-----	-----	-----	-----	-----
(a) Army.....	16,272	18,965	21,400	16,952	18,700	22,100
(b) Non-armory.....	38,473	25,412	23,400	42,000	27,000	22,200
2. Minor construction.....	3,183	2,023	2,000	3,420	2,300	2,400
3. Planning.....	3,200	3,000	2,900	3,767	3,000	3,300
10.00 Total.....	61,128	49,400	49,700	66,139	51,000	50,000
Financing:						
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....	-----	-----	-----	-11,848	-6,837	-5,237
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....	-----	-----	-----	6,837	5,237	4,937
40.00 Budget authority (appropriation).....	61,128	49,400	49,700	61,128	49,400	49,700

Relation of obligations to outlays:				
71.00	Obligations incurred, net	66,139	51,000	50,000
72.40	Obligated balance, start of year	56,209	62,766	57,766
74.40	Obligated balance, end of year	-62,766	-57,766	-55,766
90.00	Outlays	59,582	56,000	52,000

Object Classification (in thousands of dollars)			
Identification code 21-2085-0-1-051	1977 actual	1978 est.	1979 est.
25.0 Other services: Contracts	13,448	10,868	12,100
26.0 Supplies and materials	30	27	29
31.0 Equipment	18	17	18
32.0 Lands and structures	52,643	40,088	37,853
99.0 Total obligations	66,139	51,000	50,000

MILITARY CONSTRUCTION, AIR NATIONAL GUARD

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Air National Guard, and contributions therefor, as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, **[\$43,300,000]** \$41,500,000, to remain available until expended. (*Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$36,100,000.*)

Program and Financing (in thousands of dollars)

Identification code 57-3830-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
1. Major construction	33,868	37,300	36,100	42,573	38,000	37,100
2. Minor construction	1,549	3,000	2,000	2,767	3,000	2,000
3. Planning	1,420	3,000	3,400	2,684	3,000	3,900
10.00 Total	36,837	43,300	41,500	48,024	44,000	43,000
Financing:						
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans				-20,062	-8,876	-8,538
Available to finance new budget plans		-362			-362	
Reprogramming to prior year budget plans		362				
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans				8,876	8,538	7,038
Available to finance subsequent year budget plans	362			362		
40.00 Budget authority (appropriation)	37,200	43,300	41,500	37,200	43,300	41,500

Relation of obligations to outlays:				
71.00	Obligations incurred, net	48,024	44,000	43,000
72.40	Obligated balance, start of year	36,855	39,672	43,672
74.40	Obligated balance end of year	-39,672	-43,672	-44,672
90.00	Outlays	45,207	40,000	42,000

Object Classification (in thousands of dollars)			
Identification code 57-3830-0-1-051	1977 actual	1978 est.	1979 est.
DEPARTMENT OF THE AIR FORCE			
25.0 Other services: Contracts	1,905	2,670	3,471
32.0 Lands and structures	41,554	39,710	37,867
Total obligations, Department of the Air Force	43,459	42,380	41,338
ALLOCATION ACCOUNTS			
25.0 Other services: Contracts	781	330	429
32.0 Lands and structures	3,784	1,290	1,233
Total obligations, allocation accounts	4,565	1,620	1,662

99.0 Total obligations	48,024	44,000	43,000
Obligations are distributed as follows:			
Defense-military:			
Army	599	920	900
Navy	3,966	700	762
Air Force	43,459	42,380	41,338

MILITARY CONSTRUCTION, ARMY RESERVE

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Army Reserve as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, **[\$50,500,000]** \$34,800,000, to remain available until expended. (*Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$25,100,000.*)

Program and Financing (in thousands of dollars)

Identification code 21-2086-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
1. Major construction	44,459	42,052	25,100	57,808	42,200	26,389
2. Minor construction	4,000	3,000	4,200	3,026	4,675	4,100
3. Planning	5,345	6,110	5,500	5,017	6,125	5,511
10.00 Total	53,804	51,162	34,800	65,851	53,000	36,000

General and special funds—Continued

MILITARY CONSTRUCTION, ARMY RESERVE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 21-2086-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations			
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate	
Financing:							
21.40	Unobligated balance available, start of year: For completion of prior year budget plans			-28,307	-16,259	-14,421	
24.40	Unobligated balance available, end of year: For completion of prior year budget plans			16,259	14,421	13,221	
	Budget authority	53,804	51,162	34,800	53,804	51,162	34,800
Budget authority:							
40.00	Appropriation	53,804	50,500	34,800	53,804	50,500	34,800
60.00	Appropriation (permanent, indefinite)		662			662	
Distribution of budget authority by account:							
	Military construction, Army Reserve	53,804	50,500	34,800	53,804	50,500	34,800
	Army Reserve Training Center		662			662	
Relation of obligations to outlays:							
71.00	Obligations incurred, net				65,851	53,000	36,000
72.40	Obligated balance, start of year				38,442	63,961	67,961
74.40	Obligated balance, end of year				-63,961	-67,961	-54,961
90.00	Outlays				40,331	49,000	49,000
Distribution of outlays by account:							
	Military construction, Army Reserve				40,331	48,900	48,500
	Army Reserve Training Center					100	500

Object Classification (in thousands of dollars)				Personnel Summary				
Identification code 21-2086-0-1-051	1977 actual	1978 est.	1979 est.					
11.1	Personnel compensation: Permanent positions	1,924	2,194	2,317	Total number of permanent positions	138	149	149
12.1	Personnel benefits: Civilian	226	214	226	Full-time equivalent of other positions	0	0	0
21.0	Travel and transportation of persons	55	39	39	Average paid employment	128	139	147
23.2	Communications, utilities, and other rent	1	92	90	Average GS grade	8.71	8.55	8.55
24.0	Printing and reproduction	17	36	35	Average GS salary	\$16,867	\$16,712	\$16,714
25.0	Other services: Other	18,773	12,227	11,093				
26.0	Supplies and materials	15	198	193				
32.0	Lands and structures	44,840	38,000	22,007				
99.0	Total obligations	65,851	53,000	36,000				

MILITARY CONSTRUCTION, NAVAL RESERVE

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the reserve components of the Navy and Marine Corps as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, ~~[\$21,700,000]~~ \$20,400,000, to remain available until expended. (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$17,900,000.)

Program and Financing (in thousands of dollars)

Identification code 17-1235-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations			
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate	
Program by activities:							
	1. Major construction	21,300	19,800	17,900	22,269	22,900	18,700
	2. Minor construction	450	500	1,000	409	600	800
	3. Planning	1,850	1,400	1,500	1,909	1,500	1,500
10.00	Total	23,600	21,700	20,400	24,587	25,000	21,000
Financing:							
21.40	Unobligated balance available, start of year: For completion of prior year budget plans				-13,532	-12,544	-9,244
24.40	Unobligated balance available, end of year: For completion of prior year budget plans				12,544	9,244	8,644
40.00	Budget authority (appropriation)	23,600	21,700	20,400	23,600	21,700	20,400
Relation of obligations to outlays:							
71.00	Obligations incurred, net				24,587	25,000	21,000
72.40	Obligated balance, start of year				38,666	26,681	24,681
74.40	Obligated balance, end of year				-26,681	-24,681	-23,681
90.00	Outlays				36,572	27,000	22,000

Object Classification (in thousands of dollars)			
Identification code 17-1235-0-1-051	1977 actual	1978 est.	1979 est.
25.0 Other services:			
Contracts.....	1,110	1,228	1,108
Other.....	278	308	278
32.0 Lands and structures.....	23,199	23,464	19,614
99.0 Total obligations.....	24,587	25,000	21,000

MILITARY CONSTRUCTION, AIR FORCE RESERVE

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Air Force Reserve as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, **[\$11,200,000]** \$12,500,000, to remain available until expended. (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed for \$10,900,000.)

Program and Financing (in thousands of dollars)

Identification code 57-3730-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
1. Major construction.....	14,623	10,100	10,900	13,090	10,155	10,978
2. Minor construction.....	600	300	300	347	557	228
3. Planning.....	824	800	1,300	1,466	1,288	794
10.00 Total.....	16,047	11,200	12,500	14,903	12,000	12,000
Financing:						
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....				-10,289	-6,160	-5,360
Reprogramming from prior year budget plans.....	-5,274					
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....				6,160	5,360	5,860
40.00 Budget authority (appropriation).....	10,773	11,200	12,500	10,773	11,200	12,500
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				14,903	12,000	12,000
72.40 Obligated balance, start of year.....				11,991	13,651	10,651
74.40 Obligated balance, end of year.....				-13,651	-10,651	-9,651
90.00 Outlays.....				13,243	15,000	13,000

Object Classification (in thousands of dollars)			
Identification code 57-3730-0-1-051	1977 actual	1978 est.	1979 est.
DEPARTMENT OF THE AIR FORCE			
25.0 Other services: Contracts.....	70	16	15
32.0 Lands and structures.....	1,346	512	74
Total obligations, Department of the Air Force.....	1,416	528	89
ALLOCATION ACCOUNTS			
25.0 Other services: Contracts.....	1,396	935	826
32.0 Lands and structures.....	12,091	10,537	11,085
Total obligations, allocation accounts.....	13,487	11,472	11,911
99.0 Total obligations.....	14,903	12,000	12,000
Obligations are distributed as follows: Defense—Military:			
Army.....	13,385	11,403	11,836
Navy.....	102	69	75
Air Force.....	1,416	528	89

FAMILY HOUSING, DEFENSE

The Department of Defense family housing management account finances the expenses of the military family housing program. Funds provided in annual military construction appropriation acts under the title "Family housing, defense" are transferred to this account for obligation and expenditure. This appropriation is dependent on the enactment of authorizing legislation. An appropriation of \$1,690.1 million is requested for 1979 of which \$127.6 million is for construction of new housing, improvement of existing housing and related projects,

and \$1,562.5 million is for the operation and maintenance of family housing and related facilities, for leasing of family housing, for payments required on the indebtedness assumed to acquire Capehart and Wherry housing, and for authorized payments of servicemen's mortgage insurance premiums.

Federal Funds

General and special funds:

FAMILY HOUSING, DEFENSE*

*See Part III for additional information.

For expenses of family housing for the Army, Navy, Marine Corps, Air Force, and Defense agencies, for construction, including acquisition, replacement, addition, expansion, extension and alteration and for operation, maintenance, and debt payment, including leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law, **[\$1,460,140,000]**, \$1,690,100,000, to be obligated and expended in the Family Housing Management Account established pursuant to section 501(a) of Public Law 87-554, in not to exceed the following amounts:

For the Army:

 Construction, \$58,695,000;

For the Navy and Marine Corps:

 Construction, **[\$26,837,000]**, and in addition \$8,354,000 may be obligated and expended from appropriations heretofore made to this account and made available for obligation and expenditure for the Army **[\$31,946,000]**;

For the Air Force:

 Construction, **[\$8,155,000]** **[\$33,935,000]**;

For Defense agencies:

 Construction, **[\$208,000]** **[\$3,024,000]**;

For Department of Defense:

 Debt payment, **[\$151,440,000]** **[\$148,100,000]**;

 Operation, maintenance, **[\$1,265,000,000]** **[\$1,414,400,000]**;

Energy consumption metering, \$8,500,000]

Provided, That the amounts provided under this head for construction, and for debt payment, [and for energy consumption metering] shall remain available until expended [; Provided further, That of the amounts appropriated for operations and maintenance, not less than \$550,000,000 shall be available only for the maintenance of real property facilities]. (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed.)

General and special funds—Continued

FAMILY HOUSING, DEFENSE—Continued

Program and Financing (in thousands of dollars)

Identification code 97-0701-0-1-051	Budget plan (amounts for family housing actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
1. Construction:						
(a) Construction of new housing.....	41,502	46,376	65,420	75,969	54,869	61,292
(b) Construction improvements.....	92,477	33,022	67,430	82,148	68,929	61,706
(c) Planning.....	4,226	3,002	750	5,056	4,202	3,002
Total construction.....	138,205	82,400	133,600	163,173	128,000	126,000
2. Operation, maintenance, and interest payment:						
(a) Operation:						
(1) Operating expenses.....	532,193	595,203	662,819	532,193	595,203	662,819
(2) Leasing.....	96,751	91,914	107,349	96,751	91,914	107,349
(b) Maintenance of real property.....	474,520	598,333	656,832	474,520	598,333	656,832
(c) Interest payments.....	44,299	39,591	34,707	43,853	39,591	34,707
(d) Mortgage insurance premiums:						
(1) Capehart and Wherry housing.....	1,628	1,453	1,255	1,533	1,453	1,255
(2) Servicemen-owned housing.....	2,466	2,533	2,238	2,224	2,533	2,505
Total, operation, maintenance, and interest payment.....	1,151,857	1,329,027	1,465,200	1,151,074	1,329,027	1,465,467
Total direct.....	1,290,062	1,411,427	1,598,800	1,314,247	1,457,027	1,591,467
Reimbursable (total).....				21		
10.00 Total.....	1,290,062	1,411,427	1,598,800	1,314,268	1,457,027	1,591,467
Financing						
Offsetting collections from:						
11.00 Federal funds.....	-8,595	-6,548	-7,175	-8,259	-6,548	-7,175
14.00 Non-Federal sources.....	-20,370	-8,018	-7,332	-20,516	-8,018	-7,332
21.40 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-257,429	-210,028	-155,728
Available to finance new budget plans.....	-11,517	-15,651	-9,346	-11,517	-15,651	-9,346
Reprogramming from prior year budget plans.....	-23,006	-8,700	-6,000			
22.40 Unobligated balance transferred from other accounts.....	-30,491			-30,491		
24.40 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				210,028	155,728	157,061
Available to finance subsequent year budget plans.....	15,651	9,346	1,672	15,651	9,346	1,672
25.40 Unobligated balance lapsing.....	38,105			38,105		
Unobligated balance restored.....		-30,000			-30,000	
31.00 Redemption of agency debt.....	7,882	397	281	7,882	397	281
Budget authority.....	1,257,722	1,352,253	1,570,900	1,257,722	1,352,253	1,570,900
Budget authority:						
40.00 Appropriation.....	1,370,035	1,460,140	1,690,100	1,370,035	1,460,140	1,690,100
40.47 Portion applied to debt reduction.....	-112,313	-115,840	-119,200	-112,313	-115,840	-119,200
43.00 Appropriation (adjusted).....	1,257,722	1,344,300	1,570,900	1,257,722	1,344,300	1,570,900
44.10 Supplemental now requested for wage-board pay raises.....		6,775			6,775	
44.20 Supplemental now requested for civilian pay raises.....		1,178			1,178	
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				1,285,493	1,442,461	1,576,960
72.40 Obligated balance, start of year.....				780,468	700,018	693,179
74.40 Obligated balance, end of year.....				-700,018	-693,179	-841,139
77.40 Adjustments in expired accounts.....				-9,778		
90.00 Outlays, excluding pay raise supplemental.....				1,356,154	1,441,386	1,428,961
91.10 Outlays from wage-board pay raise supplemental.....					6,749	26
91.20 Outlays from civilian pay raise supplemental.....					1,165	13

1. *Construction.*—(a) *Construction of new housing.*—For 1979, the construction or acquisition of 1,518 new permanent units and mobile home facilities at an estimated cost of \$65.4 million is proposed in furtherance of the continuing effort to provide adequate family housing. These are distributed by service as follows: Army—905, Navy—534, Air Force—50, and Defense agencies—29.

(b) *Construction improvements.*—For 1979, \$52.8 million is proposed for the continuing program to improve the livability and operating economy of older units, including

\$8.5 million for projects qualifying for the Defense energy conservation investment program and \$6.1 million for projects to be accomplished under minor construction authority.

(c) *Planning.*—Funds are included in the construction of new housing budget activity to design the 1,518 housing units in the 1979 program. Costs to be incurred for planning future year housing projects and for projects which will not go forward to completion are estimated at \$0.8 million for 1979.

2. *Operation, maintenance, and interest payment.*—(a) *Operation.*—For 1979, \$662.8 million is required for the operation of an estimated 392,000 family housing units (excluding leased units); and \$107.4 million is required to lease 21,402 units in the United States and overseas as part of the program to provide adequate family housing for eligible personnel.

(b) *Maintenance of real property.*—The cost of maintenance and repair of the family housing inventory is estimated at \$656.8 million for 1979.

(c) *Interest payments.*—For 1979, \$34.7 million is required to defray interest charges on the indebtedness assumed to acquire Capehart and Wherry housing and for related expenses. In addition, an appropriation of \$119.2 million is required for reduction of agency indebtedness that was assumed with the acquisition of the Capehart, Wherry, and surplus commodity housing.

(d) *Mortgage insurance premiums.*—For 1979, premium payments of \$3.5 million are required on mortgage insurance provided by the Federal Housing Administration; (1) through the general insurance funds on mortgages assumed by Defense to acquire Capehart and Wherry housing; and (2) on mortgages assumed by active military personnel for housing purchased under the provisions of the National Housing Act, as amended.

Object Classification (in thousands of dollars)

Identification code 97-0701-0-1-051	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	16,917	19,066	21,512
11.3 Positions other than permanent.....	107	108	108
Total personnel compensation.....	17,024	19,174	21,620
12.1 Personnel benefits: Civilian.....	1,847	2,179	2,382
21.0 Travel and transportation of persons..	462	522	555
22.0 Transportation of things.....	4,258	4,902	5,171
23.2 Communications, utilities, and other rent.....	28,660	37,093	41,613
24.0 Printing and reproduction.....	6	7	8
25.0 Other services:			
Purchases from industrial funds....	15,286	82,044	94,773
Contracts.....	511,192	539,186	603,484
Other.....	419,045	475,679	515,018
26.0 Supplies and materials.....	19,983	21,069	22,316
31.0 Equipment.....	36,145	38,165	42,564
32.0 Lands and structures.....	214,837	195,695	205,637
41.0 Grants, subsidies, and contributions...	42	57	65
43.0 Interest and dividends.....	45,460	41,255	36,261
Total direct obligations.....	1,314,247	1,457,027	1,591,467
Reimbursable obligations:			
32.0 Lands and structures.....	21		
99.0 Total obligations.....	1,314,268	1,457,027	1,591,467

Personnel Summary

Total number of permanent positions.....	1,177	1,121	1,121
Full-time equivalent of other positions.....	90	92	92
Average paid employment.....	1,204	1,140	1,096
Average GS grade.....	5.85	6.04	6.04
Average GS salary.....	\$11,812	\$12,714	\$12,633
Average salary of ungraded positions.....	\$11,206	\$11,987	\$12,372

SUPPLEMENTARY PERSONNEL SERVICES DATA

Since the bulk of personnel services funded from the Family housing, Defense appropriation is on a reimbursable part-time basis, it is not reflected in the foregoing personnel summary. The following supplementary schedule is provided to indicate the man-year equivalent of all personnel services paid for by this appropriation.

PERSONNEL INFORMATIONAL SCHEDULE

	1977 actual	1978 estimate	1979 estimate
Man-years of employment:			
Army.....	5,526	5,890	5,890
Navy.....	3,573	3,693	3,713
Marine Corps.....	700	693	686
Air Force.....	6,890	7,090	7,088
Defense agencies.....	7	7	7
Total.....	16,696	17,373	17,384
Compensation (in thousands of dollars):			
Army.....	82,905	95,536	103,432
Navy.....	45,937	49,389	52,103
Marine Corps.....	11,000	11,727	12,363
Air Force.....	88,199	95,691	99,677
Defense agencies.....	126	132	133
Total.....	228,167	252,475	267,708

MILITARY FAMILY HOUSING INDEBTEDNESS

The following informational schedule shows the status of the indebtedness assumed by Defense to acquire family housing for assignment as public quarters under the authority provided by law. Net proceeds from the disposition of excess Department of Defense family housing property, including land and related improvements, are transferred to the Defense family housing management account for the purpose of debt service.

STATEMENT OF FAMILY HOUSING INDEBTEDNESS

[In thousands of dollars]			
Total debt incurred: Start and end of year.....	1977 actual	1978 estimate	1979 estimate
.....	2,542,156	2,542,156	2,542,156
Less:			
Debt retirement:			
(a) Prior year.....	1,408,370	1,528,565	1,644,802
(b) During year.....	120,195	116,237	119,481
Remaining debt, end of year.....	1,013,591	897,354	777,873

Public enterprise funds:

HOMEOWNERS ASSISTANCE FUND, DEFENSE

For use in the Homeowners Assistance Fund established pursuant to section 1013(d) of the Demonstration Cities and Metropolitan Development Act of 1966 (Public Law 89-754, as amended), **[\$1,500,000] \$5,000,000.** (Military Construction Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 97-4090-0-3-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
Payment to homeowners (private sale and foreclosure assistance).....	530	856	955
Other operating costs.....	1,792	2,575	3,581
Total operating costs.....	2,322	3,431	4,536
Capital investment, funded:			
Acquisition of real property.....	710	1,560	3,219
Mortgages assumed.....	886	2,109	4,445
Total capital investment.....	1,596	3,669	7,664
10.00 Total program costs, funded—obligations.....	3,918	7,100	12,200

Public enterprise funds—Continued

HOMEOWNERS ASSISTANCE FUND, DEFENSE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 97-4090-0-3-051	1977 actual	1978 est.	1979 est.
Financing:			
14.00 Offsetting collections from: Non-Federal sources (capital program)	-2,697	-3,263	-5,084
Unobligated balance available, start of year:			
21.47 Authority to borrow	-3,304	-3,818	-3,509
21.98 Fund balance	-10,057	-8,322	-6,294
Unobligated balance available, end of year:			
24.47 Authority to borrow	3,818	3,509	1,839
24.98 Fund balance	8,322	6,294	5,848
40.00 Budget authority (appropriation)		1,500	5,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,221	3,837	7,116
72.98 Obligated balance, start of year: Fund balance	1,172	680	517
74.98 Obligated balance, end of year: Fund balance	-680	-517	-633
90.00 Outlays	1,712	4,000	7,000

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating loss: Operating program: Expense	-2,322	-3,431	-4,536
Capital program:			
Revenue	2,697	3,263	5,084
Expense	-2,086	-2,925	-4,498
Net capital gain	611	338	586
Net loss for the year	-1,711	-3,093	-3,950

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	11,229	9,002	6,811	6,481
Real property on hand	4,764	3,947	4,691	6,773
Total assets	15,993	12,949	11,502	13,254
Liabilities:				
Accounts payable	1,172	680	517	633
Mortgages outstanding	2,601	2,087	2,396	2,982
Total liabilities	3,773	2,767	2,913	3,615
Government equity:				
Unexpended budget authority:				
Unobligated balance	13,361	12,140	9,803	7,687
Unfinanced budget authority:				
Undrawn authority to borrow	-3,304	-3,818	-3,509	-1,839
Invested capital	2,163	1,860	2,295	3,791
Total Government equity	12,220	10,182	8,589	9,639
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance	45,806	45,806	47,306	
Transactions: Appropriation		1,500	5,000	
Closing balance	45,806	47,306	52,306	
Deficit:				
Opening balance	-33,913	-35,624	-38,717	
Net loss for the year	-1,711	-3,093	-3,950	
Closing balance	-35,624	-38,717	-42,667	
Total Government equity (end of year)	10,182	8,589	9,639	

Object Classification (in thousands of dollars)

Identification code 97-4090-0-3-051	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions	734	822	829
12.1 Personnel benefits: Civilian	67	75	72
21.0 Travel and transportation of persons	26	45	100
23.2 Communications, utilities, and other rent	2		
25.0 Other services	1,222	2,487	3,532
26.0 Supplies and materials	3	2	3
32.0 Lands and structures	1,596	3,669	7,664
41.0 Grants, subsidies, and contributions	49		
42.0 Insurance claims and indemnities	219		
99.0 Total obligations	3,918	7,100	12,200

Personnel Summary

Total number of permanent positions	58	56	54
Full-time equivalent of other positions	0	0	0
Average paid employment	50	57	54
Average GS grade	8.53	8.49	8.47
Average GS salary	\$14,680	\$14,421	\$14,352

CIVIL DEFENSE

DEFENSE CIVIL PREPAREDNESS AGENCY

Federal Funds

General and special funds:

OPERATION AND MAINTENANCE

For expenses, not otherwise provided for, necessary for carrying out civil defense activities including the hire of motor vehicles; and financial contributions to the States for civil defense purposes, as authorized by law; **[\$69,300,000] \$77,000,000: Provided, That not to exceed [\$31,600,000] \$35,000,000 shall be available for allocation under section 205 of the Federal Civil Defense Act of 1950, as amended. (50 U.S.C. App. 2251-2297; 31 U.S.C. 638a; Independent Agencies Appropriations Act, 1978; additional authorizing legislation to be proposed.)**

Program and Financing (in thousands of dollars)

Identification code 43-0604-0-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Warning and detection	11,352	11,501	12,045
2. Emergency operations	2,913	3,250	5,359
3. Financial assistance to States	32,891	33,316	36,824
4. Management	19,859	22,533	22,772
Total direct program	67,015	70,600	77,000
Reimbursable (total)	18	80	80
10.00 Total obligations	67,033	70,680	77,080
Financing:			
11.00 Offsetting collections from: Federal funds	-18	-80	-80
25.40 Unobligated balance lapsing	811		
Budget authority	67,826	70,600	77,000
Budget authority:			
40.00 Appropriation	67,826	69,300	77,000
44.20 Supplemental now requested for civilian pay raises		1,300	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	67,015	70,600	77,000
72.40 Obligated balance, start of year	22,108	18,992	18,592

74.40	Obligated balance, end of year.....	-18,992	-18,592	-20,592
77.40	Adjustments in expired accounts.....	-1,001		
90.00	Outlays, excluding pay raise supplemental.....	69,130	69,754	74,946
91.20	Outlays from civilian pay raise supplemental.....		1,246	54

1. *Warning and detection.*—Provides for the operation, maintenance, and continuing development of the nationwide emergency warning system and the distribution of radiological defense equipment to develop and maintain an effective detection and monitoring system.

2. *Emergency operations.*—Provides for the support of those activities which are required to develop and maintain an optimum capability to perform essential actions in emergency periods to enhance survival probabilities.

3. *Financial assistance to States.*—Provides grants to State and local governments to assist them in meeting their responsibilities under the Federal Civil Defense Act of 1950, as amended.

4. *Management.*—Provides for the administrative expenses; that is, salaries, travel, and supporting costs for the management and administration of the national civil defense program.

Object Classification (in thousands of dollars)

Identification code 43-0604-0-1-051	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	13,403	15,388	15,299
11.3	Positions other than permanent.....	145	150	150
11.5	Other personnel compensation.....	15	45	45
	Total personnel compensation.....	13,563	15,583	15,494
Direct obligations:				
	Personnel compensation.....	13,560	15,558	15,469
12.1	Personnel benefits: Civilian.....	1,289	1,400	1,372
21.0	Travel and transportation of persons.....	631	806	861
22.0	Transportation of things.....	16	14	19
23.1	Standard level user charges.....	1,468	1,638	1,661
23.2	Communications, utilities, and other rent.....	1,144	1,547	1,450
24.0	Printing and reproduction.....	529	488	524
25.0	Other services: Contracts.....	14,549	15,426	18,198
26.0	Supplies and materials.....	224	316	336
31.0	Equipment.....	663	25	201
41.0	Grants, subsidies, and contributions.....	32,914	33,372	36,884
42.0	Insurance claims and indemnities.....	28	10	25
	Total direct obligations.....	67,015	70,600	77,000
Reimbursable obligations:				
	Personnel compensation.....	3	25	25
21.0	Travel and transportation of persons.....	2	40	40
23.2	Communications, utilities, and other rent.....	13	15	15
	Total reimbursable obligations.....	18	80	80
99.0	Total obligations.....	67,033	70,680	77,080

Personnel Summary

Total number of permanent positions.....	653	604	604
Full-time equivalent of other positions.....	17	19	19
Average paid employment.....	579	614	606
Average GS grade.....	10.47	10.50	10.49
Average GS salary.....	\$23,052	\$24,705	\$24,449
Average salary of ungraded positions.....	\$14,610	\$15,868	\$15,868

RESEARCH, SHELTER SURVEY, AND MARKING

For expenses, not otherwise provided for, necessary for studies and research to develop measures and plans for civil defense; continuing shelter surveys, marking, and equipping surveyed spaces; and financial contributions to the States under section 201(i) of the Federal Civil Defense Act, which shall be equally matched, for emergency operating centers and civil defense equipment; [\$20,700,000] \$19,500,000. (50 U.S.C. App. 2251-2297; Independent Agencies

Appropriations Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 43-0605-0-1-051	1977 actual	1978 est.	1979 est.	
Program by activities:				
	1. Shelters.....	9,123	10,490	10,509
	2. Emergency operating centers.....	9,052	3,600	3,827
	3. Research and development.....	1,307	6,910	5,164
10.00	Total obligations.....	19,482	21,000	19,500
Financing:				
25.40	Unobligated balance lapsing.....	146		
	Budget authority.....	19,628	21,000	19,500
Budget authority:				
40.00	Appropriation.....	19,628	20,700	19,500
44.20	Supplemental now requested for civilian pay raises.....		300	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	19,482	21,000	19,500
72.40	Obligated balance, start of year.....	31,064	25,538	19,538
74.40	Obligated balance, end of year.....	-25,538	-19,538	-16,038
77.40	Adjustments in expired accounts.....	-1,411		
90.00	Outlays, excluding pay raise supplemental.....	23,597	26,720	22,980
91.20	Outlays from civilian pay raise supplemental.....		280	20

1. *Shelters.*—Provides for the development of a nationwide inventory of fallout shelters and plans for their use in emergency periods to enhance survival; planning for the crisis relocation of people and attendant care and protection.

2. *Emergency operating centers.*—Provides matching grants to State and local governments as authorized by section 201(i) of the Federal Civil Defense Act for the design, construction, and equipping of State and local emergency operating centers and the procurement and installation of related capital equipment for such civil defense supporting systems as warning and communications.

3. *Research and development.*—Provides for improvement of the technical basis for ongoing and potential civil defense programs and operations.

Object Classification (in thousands of dollars)

Identification code 43-0605-0-1-051	1977 actual	1978 est.	1979 est.	
25.0	Other services: Contracts.....	10,032	17,400	15,673
26.0	Supplies and materials.....	1		
31.0	Equipment.....	398		
41.0	Grants, subsidies, and contributions.....	9,051	3,600	3,827
99.0	Total obligations.....	19,482	21,000	19,500

SPECIAL FOREIGN CURRENCY PROGRAM

Federal Funds

General and special funds:

SPECIAL FOREIGN CURRENCY PROGRAM

For payment in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States for expenses in carrying out programs of the Department of Defense, as authorized by law; [\$2,480,000] \$1,362,000, to remain available for obligation until September 30, [1979] 1980: *Provided*, That this appropriation shall be available in addition to other appropriations to such Department, for payments in the foregoing currencies. (*Department of Defense Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

General and special funds—Continued

SPECIAL FOREIGN CURRENCY PROGRAM—Continued

Program and Financing (in thousands of dollars)

Identification code 97-0800-0-1-051	Budget plan (amounts for foreign currency undertakings programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
1. Research.....	3,665	2,480	5,412	2,769	3,350	5,400
2. Construction.....			8,950			3,000
10.00 Total (object class 25.0).....	3,665	2,480	14,362	2,769	3,350	8,400
Financing:						
21.40 Unobligated balance available, start of year: For completion of prior year budget plans.....				-1,806	-2,112	-1,242
Reprogramming from prior year budget plans.....	-591					
24.40 Unobligated balance available, end of year: For completion of prior year budget plans.....				2,112	1,242	7,204
25.40 Unobligated balance lapsing.....	591			591		
40.00 Budget authority (appropriation).....	3,665	2,480	14,362	3,665	2,480	14,362
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				2,769	3,350	8,400
72.40 Obligated balance, start of year.....				4,163	4,110	4,860
74.40 Obligated balance, end of year.....				-4,110	-4,860	-10,460
77.40 Adjustments in expired accounts.....				34		
90.00 Outlays.....				2,856	2,600	2,800

This appropriation provides dollars to be used exclusively for purchase from the Treasury of excess foreign currencies to finance undertakings which are of benefit to the Department of Defense.

REVOLVING AND MANAGEMENT FUNDS

Federal Funds

Public enterprise funds:

DEFENSE PRODUCTION GUARANTEES

Program and Financing (in thousands of dollars)

Identification code 97-9931-0-3-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded, administrative expenses.....		11	16
Capital investment, loans purchased.....		1,000	1,500
10.00 Total program costs, funded— obligations.....		1,011	1,516
Financing:			
14.00 Offsetting collections from: Non- Federal sources:			
Guarantee fees and interest on loans.....	-32	-20	-25
Collection of loans.....	-490	-751	-501
21.98 Unobligated balance available, start of year: Fund balance.....	-7,054	-7,575	-7,335
24.98 Unobligated balance available, end of year: Fund balance.....	7,575	7,335	6,345
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-522	240	990
90.00 Outlays.....	-522	240	990
Distribution of outlays by account:			
Department of the Navy.....	-522	240	990

Guarantees are given on loans made by public and private financing institutions to facilitate performance of defense production contracts. When necessary, loans may be purchased by the Government. Administrative expenses are financed from guarantee fees and interest on loans receivable.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	32	20	25
Expense.....		-11	-16
Writeoff uncollectible loan.....	-190		
Net operating income or loss (-) for the year.....	-158	9	9

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	7,054	7,575	7,335	6,345
Loans receivable (net).....	3,268	2,588	2,837	3,836
Total assets.....	10,322	10,163	10,172	10,181
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	7,054	7,575	7,335	6,345
Invested capital.....	3,268	2,588	2,837	3,836
Total Government equity.....	10,322	10,163	10,172	10,181
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....	10,322	10,163	10,172	10,172
Net operating income or loss (-).....	-158	9	9	9
Closing balance.....	10,163	10,172	10,181	10,181
Total Government equity (end of year).....	10,163	10,172	10,181	10,181

Object Classification (in thousands of dollars)			
Identification code 97-9931-0-3-051	1977 actual	1978 est.	1979 est.
25.0 Other services: Other.....		11	16
33.0 Investments and loans.....		1,000	1,500
99.0 Total obligations.....		1,011	1,516

LAUNDRY SERVICE, NAVAL ACADEMY
Program and Financing (in thousands of dollars)

Identification code 17-4002-0-3-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operation of laundry (obligations)....	1,543	1,546	1,584
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-284	-271	-286
14.00 Non-Federal sources.....	-1,293	-1,060	-1,298
21.98 Unobligated balance available, start of year: Fund balance.....	-256	-290	-75
24.98 Unobligated balance available, end of year: Fund balance.....	290	75	75
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-34	215	
72.10 Receivables in excess of obligations, start of year.....	-109	-118	
72.98 Obligated balance, start of year: Fund balance.....			17
74.10 Receivables in excess of obligations, end of year.....	118		
74.98 Obligated balance, end of year: Fund balance.....		-17	-17
90.00 Outlays.....	-25	80	

The Naval Academy laundry is operated to provide laundry service for Naval Academy activities and personnel.

Object Classification (in thousands of dollars)

Identification code 17-4002-0-3-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	987	1,077	1,116
11.3 Positions other than permanent.....	116	95	99
11.5 Other personnel compensation.....	12		
Total personnel compensation.....	1,115	1,172	1,215
12.1 Personnel benefits: Civilian.....	113	118	123
21.0 Travel and transportation of persons.....	1	1	1
23.2 Communications, utilities, and other rent.....	100	120	120
24.0 Printing and reproduction.....	2	5	5
25.0 Other services: Other.....	20	30	20
26.0 Supplies and materials.....	192	100	100
99.0 Total obligations.....	1,543	1,546	1,584

Personnel Summary

Total number of permanent positions.....	83	61	61
Full-time equivalent of other positions.....	10	11	11
Average paid employment.....	93	95	95
Average GS grade.....	7.00	7.00	7.00
Average GS salary.....	\$15,500	\$16,571	\$16,571
Average salary of ungraded positions.....	\$11,609	\$12,000	\$12,489

DEPARTMENT OF DEFENSE STOCK FUNDS

Department of Defense stock funds finance the purchase of consumable materials and supplies for resale to the military services and other authorized customers (10 U.S.C. 2208). These inventories are stocked and sold at

designated Defense activities worldwide. Consumable mobilization reserve materials are also purchased through the stock funds.

Budget program.—The increase in obligations in 1978 and 1979 results from projected price increases, longer procurement leadtimes and procurement of crude oil for the Department of Energy strategic petroleum reserve. Price increases, leadtimes, and procurement of mobilization reserve stocks has caused the value of yearend inventories to increase, as shown below (in millions of dollars):

	1977 actual	1978 estimate	1979 estimate
Army stock fund:			
Operating and other stocks.....	1,201	1,045	1,012
Mobilization reserve stocks.....	591	815	948
Long supply stocks.....	1,295	1,182	1,145
Total.....	3,087	3,042	3,105
Navy stock fund:			
Operating and other stocks.....	1,019	1,075	1,277
Mobilization reserve stocks.....	144	198	226
Long supply stocks.....	922	904	900
Total.....	2,085	2,177	2,403
Marine Corps stock fund:			
Operating and other stocks.....	67	69	70
Mobilization reserve stocks.....	73	99	101
Long supply stocks.....	88	88	85
Total.....	228	256	256
Air Force stock fund:			
Operating and other stocks.....	1,391	1,468	1,637
Mobilization reserve stocks.....	287	326	420
Long supply stocks.....	1,018	1,096	1,058
Total.....	2,696	2,890	3,115
Defense stock fund:			
Operating and other stocks.....	1,976	2,371	2,085
Mobilization reserve stocks.....	1,360	1,461	1,484
Long supply stocks.....	953	894	878
Total.....	4,289	4,726	4,447
Total Department of Defense stock fund:			
Operating and other stocks.....	5,654	6,028	6,081
Mobilization reserve stocks.....	2,455	2,899	3,179
Long supply stocks.....	4,276	4,164	4,066
Total.....	12,385	13,091	13,326

Financing the budget program.—Except for the financing of mobilization reserve stocks, the budget program is financed from sales to customers. An appropriation of \$101 million in 1979 is requested to finance additional mobilization reserve assets. Gross expenditures in 1979 are projected to be \$1,441 million higher than in 1978 as a result of continuing price increases and the procurement of crude oil for the Department of Energy. Estimated expenditures are shown below (in millions of dollars):

	Gross expenditures		
	1977 actual	1978 estimate	1979 estimate
Army stock fund.....	3,728	4,036	4,137
Navy stock fund.....	2,581	2,717	2,867
Marine Corps stock fund.....	222	254	231
Air Force stock fund.....	5,077	5,238	5,469
Defense stock fund.....	5,489	8,199	9,181
Total Department of Defense stock funds.....	17,097	20,444	21,885

Procurement leadtime for material acquisition is greater than the time required to fill and collect customers' orders. As a result, Department of Defense stock funds are

Public enterprise funds—Continued

DEPARTMENT OF DEFENSE STOCK FUNDS—Continued

authorized to incur obligations in anticipation of future years' sales (10 U.S.C. 2210(b)). Pursuant to this authority, contract authority of \$2,040 million was available at the end of 1977, estimated to decrease to \$1,655 million in 1979.

Operating results and financial conditions.—Revenue and expenses for 1978 and 1979 are projected on a break-even basis. It is estimated that by the end of 1979, investment (equity) of the U.S. Government will be \$13,807 million, including \$17,357 million in inventory and other assets capitalized, less \$3,484 million in working capital transferred out and a cumulative operating deficit of \$66 million.

Intragovernmental funds:

ARMY STOCK FUND

For the Army stock fund, **[\$100,000,000]** \$74,000,000. (10 U.S.C. 2208; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 21-4991-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Costs by material category:			
Ground equipment parts and supplies.....	68,767	74,100	73,700
Aeronautical supplies.....	148,756	201,400	217,700
Missile parts.....	50,896	42,600	48,400
Tank and automotive supplies.....	260,117	360,700	383,400
Japan area supplies.....	53,522	31,200	12,400
Korea area supplies.....	130,930	109,200	111,700
Electronics supplies.....	40,319	105,800	92,400
Retail, map, and reserves.....	99,252	46,100	20,800
Commissary resale.....	912,957	1,079,200	1,117,400
Defense supply service.....	5,232	4,500	4,500
Other continental U.S. supplies.....	267,441	172,800	133,900
European area supplies.....	681,959	421,300	419,000
Weapons, special weapons, chemical and fire control supplies.....	124,409	208,100	232,300
Forces command supplies.....	580,134	558,200	615,400
Training and doctrine command supplies.....	476,092	478,600	484,000
Total operating costs, funded.....	3,900,783	3,893,800	3,967,000
Change in selected resources.....	-85,477	-124,002	-21,955
Adjustment in selected resources, inventory decapitalized.....	77,405	92,602	55,755
10.00 Total program (obligations).....	3,892,711	3,862,400	4,000,800
Financing:			
Offsetting collections from:			
Sale of goods:			
Ground equipment parts and supplies.....	-66,930	-74,100	-73,700
Aeronautical supplies.....	-176,834	-201,400	-217,700
Missile parts.....	-51,926	-42,600	-48,400
Tank and automotive supplies.....	-303,778	-360,700	-383,400
Japan area supplies.....	-49,920	-31,200	-12,400
Korea area supplies.....	-118,140	-109,200	-111,700
Electronics supplies.....	-79,724	-105,800	-92,400
Retail, map, and reserves.....	-106,104	-46,100	-20,800
Commissary resale.....	-859,078	-1,079,200	-1,117,400
Defense supply service.....	-4,261	-4,500	-4,500
Other continental U.S. supplies.....	-270,001	-172,800	-133,900

	European area supplies.....	-609,828	-421,300	-419,000
	Weapons, special weapons, chemical and fire control supplies.....	-152,792	-208,100	-232,300
	Forces command supplies.....	-556,065	-558,200	-615,400
	Training and doctrine command supplies.....	-459,335	-478,600	-484,000
	Total sale of goods.....	-3,864,716	-3,893,800	-3,967,000
11.00	Federal funds.....	(-2,484,424)	(-2,492,032)	(-2,541,472)
13.00	Trust funds.....	(-195,965)	(-194,690)	(-197,990)
14.00	Non-Federal sources.....	(-1,184,327)	(-1,207,078)	(-1,227,538)
11.00	Decrease in unfilled customer orders, Federal.....	117,234	.....	30,318
22.98	Unobligated balance transferred from other accounts.....	-49,000	-10,000	.....
25.49	Unobligated balance lapsing: Contract authority.....	3,771	141,400	9,882
40.00	Budget authority (appropriation).....	100,000	100,000	74,000
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	145,229	-31,400	64,118
	Obligated balance, start of year:			
72.49	Contract authority.....	155,053	151,282	9,882
72.98	Fund balance.....	338,762	498,763	466,163
	Obligated balance, end of year:			
74.49	Contract authority.....	-151,282	-9,882	.....
74.98	Fund balance.....	-498,763	-466,163	-369,863
90.00	Outlays.....	-11,001	142,600	170,300

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year.....	155,053	151,282	9,882
Unfunded balance lapsing.....	-3,771	-141,400	-9,882
Unfunded balance, end of year.....	151,282	9,882	.....

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating loss:			
Revenue: Sale of goods.....	3,864,716	3,893,800	3,967,000
Expense:			
Purchase of goods (at cost).....	3,733,296	3,874,330	4,040,802
Transportation.....	22,161	26,745	27,706
Inventory increase (-) or decrease.....	30,623	45,329	-84,045
Other expenses.....	114,703	-52,604	-17,463
Total expense.....	3,900,783	3,893,800	3,967,000
Net operating loss.....	-36,067	.....	.....

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	338,762	498,763	466,163	369,863
Accounts receivable (net).....	139,035	264,691	264,647	264,624
Advances made.....	78,486	15,213	20,000	20,000
Inventories.....	3,118,005	3,087,382	3,042,053	3,105,098
Other assets.....	70,887	80,243	81,018	80,979
Total assets.....	3,745,175	3,946,292	3,873,881	3,840,564
Liabilities:				
Accounts payable and accrued liabilities.....	183,691	339,925	249,340	197,817
Other liabilities.....	15,681	25,036	25,812	25,773
Total liabilities.....	199,372	364,961	275,152	223,590

Government equity:				
Unexpended budget authority: Undelivered orders...	1,199,941	1,208,360	1,124,900	1,039,900
Unfinanced budget authority:				
Unfilled customer orders...	-750,783	-633,549	-633,549	-603,231
Contract authority.....	-155,053	-151,282	-9,882	-----
Invested capital.....	3,251,698	3,157,802	3,117,260	3,180,305
Total Government equity.....	3,545,803	3,581,331	3,598,729	3,616,974
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	5,749,163	5,820,758	5,838,156	-----
Transactions:				
Appropriations.....	100,000	100,000	74,000	-----
Appropriation transfers.....	49,000	10,000	-----	-----
Net change in capitalized inventory..	-77,405	-92,602	-55,755	-----
Closing balance.....	5,820,758	5,838,156	5,856,401	-----
Retained deficit:				
Opening balance.....	-2,203,360	-2,239,427	-2,239,427	-----
Transactions:				
Net operating loss.....	-36,067	-----	-----	-----
Closing balance.....	-2,239,427	-2,239,427	-2,239,427	-----
Total Government equity (end of year).....	3,581,331	3,598,729	3,616,974	

Object Classification (in thousands of dollars)

Identification code 21-4991-0-4-051	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	22,161	26,745	27,706
25.0 Other services: Other.....	25,725	21,284	22,407
26.0 Supplies and materials.....	3,798,697	3,781,467	3,916,046
31.0 Equipment.....	46,128	32,904	34,641
99.0 Total obligations.....	3,892,711	3,862,400	4,000,800

NAVY STOCK FUND

[For the Navy stock fund, \$30,000,000.] (10 U.S.C. 2208; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 17-4911-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Costs by material category:			
Fleet material support office—retail commodities...	403,669	457,200	461,000
Forms and printed matter...	8,177	7,900	8,100
Retail clothing and subsistence.....	121,241	115,200	89,400
Ships store and commissary store stock.....	524,766	510,600	490,400
Fuels and related items.....	599,125	707,700	770,000
Retail inventory system.....	299,269	295,800	305,000
Aviation consumable material.....	250,699	394,800	416,500
Profits from sale of ships' stores paid to ships store profit, Navy.....	9,092	8,600	9,100
Special clearance account.....	-----	1,000	1,000
Ships, ordnance and electronics repair parts.....	113,290	203,400	220,300
Total operating costs, funded.....	2,329,328	2,702,200	2,770,800
Change in selected resources.....	382,693	116,900	-12,700
Adjustment in selected resources, inventory capitalized(-)or decapitalized.....	17,572	-700	-6,800

10.00	Total program (obligations).....	2,729,593	2,818,400	2,751,300
Financing:				
Offsetting collections from:				
Sale of goods:				
	Fleet material support office—retail commodities.....	-443,413	-457,200	-461,000
	Forms and printed matter.....	-9,240	-7,900	-8,100
	Retail clothing and subsistence.....	-117,217	-115,200	-89,400
	Ships store and commissary store stock.....	-531,336	-519,200	-499,500
	Fuels and related items.....	-616,150	-707,700	-770,000
	Retail inventory system.....	-293,915	-295,800	-305,000
	Aviation consumable material.....	-346,238	-394,800	-416,500
	Special clearance account.....	-4	-1,000	-1,000
	Ships, ordnance and electronics repair parts.....	-179,264	-203,400	-220,300
	Total sale of goods..	-2,536,777	-2,702,200	-2,770,800
11.00	Federal funds.....	(-1,894,235)	(-2,087,300)	(-2,184,800)
13.00	Trust funds.....	(-45,755)	(-38,100)	(-28,900)
14.00	Non-Federal sources.....	(-596,787)	(-576,800)	(-557,100)
11.00	Increase in unfilled customers' orders, Federal..	-18,683	-80,600	-7,400
22.98	Unobligated balance transferred from other accounts..	-23,800	-5,600	-----
25.49	Unobligated balance lapsing: Contract authority.....	-----	-----	26,900
	Unobligated balance restored: Contract authority.....	-118,332	-----	-----
40.00	Budget authority (appropriation).....	32,000	30,000	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	174,133	35,600	-26,900
	Obligated balance, start of year:			
72.49	Contract authority.....	385,029	503,361	503,361
72.98	Fund balance.....	88,808	92,841	135,041
	Obligated balance, end of year:			
74.49	Contract authority.....	-503,361	-503,361	-476,461
74.98	Fund balance.....	-92,841	-135,041	-55,341
90.00	Outlays.....	51,767	-6,600	79,700

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year.....	385,029	503,361	503,361
Administrative increase of unfunded balance..	118,332	-----	-----
Unfunded balance lapsing.....	-----	-----	-26,900
Unfunded balance, end of year.....	503,361	503,361	476,461

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income:			
Revenue: Sale of goods.....	2,536,777	2,702,200	2,770,800
Expense:			
Purchase of goods (at cost).....	2,600,189	2,751,590	2,970,774
Transportation.....	6,032	9,231	9,076
Inventory increase.....	-236,580	-92,314	-225,550
Other expenses.....	-40,313	33,693	16,500
Total expense.....	2,329,328	2,702,200	2,770,800
Net operating income.....	207,449	-----	-----

Intragovernmental funds—Continued

NAVY STOCK FUND—Continued

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury ..	88,808	92,841	135,041	55,341
Accounts receivable (net)	35,922	48,307	33,207	16,807
Inventories	1,865,996	2,085,004	2,177,318	2,402,868
Other assets	15,962	23,777	23,777	23,777
Total assets	2,006,688	2,249,928	2,369,343	2,498,793
Liabilities:				
Accounts payable and accrued liabilities	185,087	189,668	290,489	413,139
Other liabilities	-131,880	-138,898	-156,604	-156,604
Total liabilities	53,207	50,770	133,885	256,535
Government equity:				
Unexpended budget authority:				
Undelivered orders	471,417	615,479	640,065	401,815
Unfinanced budget authority:				
Unfilled customer orders	-159,661	-178,345	-258,945	-266,345
Contract authority	-385,029	-503,361	-503,361	-476,461
Invested capital	2,026,754	2,265,385	2,357,699	2,583,249
Total Government equity ..	1,953,480	2,199,158	2,235,458	2,242,258
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance	2,704,834	2,743,062	2,779,362	
Transactions:				
Appropriations	32,000	30,000		
Appropriation transfers	23,800	5,600		
Net change in capitalized inventory	-17,572	700		6,800
Closing balance	2,743,062	2,779,362	2,786,162	
Retained deficit:				
Opening balance	-751,354	-543,904	-543,904	
Transactions: Net operating income	207,449			
Closing balance	-543,904	-543,904	-543,904	
Total Government equity (end of year)	2,199,158	2,235,458	2,242,258	

Object Classification (in thousands of dollars)

Identification code 17-4911-0-4-051	1977 actual	1978 est.	1979 est.
22.0 Transportation of things	6,032	9,231	9,076
25.0 Other services: Other	5,923	2,000	2,000
26.0 Supplies and materials	2,708,546	2,798,569	2,731,124
42.0 Insurance claims and indemnities	9,092	8,600	9,100
99.0 Total obligations	2,729,593	2,818,400	2,751,300

MARINE CORPS STOCK FUND

[For the Marine Corps stock fund, \$1,900,000.] (10 U.S.C. 2208; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 17-4913-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Costs by material category:			
Ordnance-tank-automotive	7,789	9,100	10,100
Engineer supplies and construction materials	5,544	4,400	3,400
Communication-electronic	6,019	5,700	6,300
General material	20,256	18,600	18,900
Clothing and textiles	29,947	31,800	31,500
Fuels and related items	17,843	18,000	19,100

	Subsistence-commissary	141,146	138,400	141,800
	Total operating costs, funded ..	228,544	226,000	231,100
	Change in selected resources	6,752	10,000	-6,400
	Adjustment in selected resources, inventory capitalized	-9,042		
10.00	Total program (obligations) ..	226,254	236,000	224,700
Financing:				
Offsetting collections from:				
Sale of goods:				
	Ordnance-tank-automotive	-7,206	-9,100	-10,100
	Engineer supplies and construction materials	-5,523	-4,400	-3,400
	Communication-electronic	-5,445	-5,700	-6,300
	General material	-19,009	-18,600	-18,900
	Clothing and textiles	-31,390	-31,800	-31,500
	Fuels and related items	-16,249	-18,000	-19,100
	Subsistence-commissary	-127,744	-138,400	-141,800
	Total sale of goods	-212,566	-226,000	-231,100
11.00	Federal funds	(-118,946)	(-126,600)	(-126,200)
14.00	Non-Federal sources	(-93,620)	(-99,400)	(-104,900)
11.00	Increase in unfilled customer orders, Federal	-913	-8,100	
22.98	Unobligated balance transferred from other accounts	-17,400		
25.49	Unobligated balance lapsing: Contract authority	10,824		6,400
40.00	Budget authority (appropriation)	6,200	1,900	
Relation of obligations to outlays:				
71.00	Obligations incurred, net	12,775	1,900	-6,400
Obligated balance, start of year:				
72.49	Contract authority	18,806	7,982	7,982
72.98	Fund balance	25,328	42,008	16,308
Obligated balance, end of year:				
74.49	Contract authority	-7,982	-7,982	-1,582
74.98	Fund balance	-42,008	-16,308	-16,108
90.00	Outlays	6,920	27,600	200

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year	18,806	7,982	7,982
Unfunded balance lapsing	-10,824		-6,400
Unfunded balance, end of year	7,982	7,982	1,582

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating loss:			
Revenue: Sale of goods	212,566	226,000	231,100
Expense:			
Purchase of goods (at cost)	204,137	253,600	230,800
Transportation	179	750	450
Inventory increase (-) or decrease	24,227	-28,400	-200
Other expenses	1	50	50
Total expense	228,544	226,000	231,100
Net operating loss	-15,978		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury ..	25,328	42,008	16,308	16,108
Accounts receivable (net)	6,104	5,026	5,026	5,026
Advances made	1,674	1,674	1,674	1,674
Inventories	243,236	228,042	255,642	255,842
Total assets	276,342	276,750	278,650	278,650

Liabilities:				
Accounts payable and accrued liabilities.....	14,475	12,555	12,555	12,555
Other liabilities.....	-439	-14,775	-14,775	-14,775
Total liabilities.....	14,036	-2,220	-2,220	-2,220
Government equity:				
Unexpended budget authority:				
Undelivered orders.....	39,669	61,617	44,017	37,417
Unfinanced budget authority:				
Unfilled customer orders.....	-3,468	-4,381	-12,481	-12,481
Contract authority.....	-18,806	-7,982	-7,982	-1,582
Invested capital.....	244,911	229,716	257,316	257,516
Total government equity.....	262,306	278,970	280,870	280,870
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		430,434	463,076	464,976
Transactions:				
Appropriations.....		6,200	1,900	
Appropriation transfers.....		17,400		
Net change in capitalized inventory.....		9,042		
Closing balance.....		463,076	464,976	464,976
Retained deficit:				
Opening balance.....		-168,128	-184,106	-184,106
Transactions: Net operating loss.....		-15,978		
Closing balance.....		-184,106	-184,106	-184,106
Total Government equity (end of year).....		278,970	280,870	280,870

Object Classification (in thousands of dollars)

Identification code 17-4913-0-4-051	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	179	750	450
25.0 Other services: Other.....	1	50	50
26.0 Supplies and materials.....	226,074	235,200	224,200
99.0 Total obligations.....	226,254	236,000	224,700

AIR FORCE STOCK FUND

For the Air Force stock fund, [\$34,600,000] \$26,800,000. (10 U.S.C. 2208; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 57-4921-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Costs by material category:			
Clothing store.....	23,892		
Commissary.....	1,365,212	1,390,000	1,408,000
Fuels and related items.....	1,883,690	1,941,000	2,142,000
Air Force Academy cadet store.....	5,787	6,200	6,400
Medical-dental.....	92,815	94,300	97,100
General support.....	985,894	1,048,700	1,042,100
Systems support.....	589,657	745,200	746,100
Total operating costs, funded.....	4,946,947	5,225,400	5,441,700
Change in selected resources.....	192,154	7,600	-78,300
Adjustment in selected resources, inventory decapitalized.....	18,894	5,600	20,100
10.00 Total program (costs—obligations).....	5,157,995	5,238,600	5,383,500
Financing:			
Offsetting collections from:			
Sale of goods:			
Clothing store.....	-23,965		

Commissary.....	-1,365,199	-1,390,000	-1,408,000
Fuels and related items.....	-1,921,626	-1,941,000	-2,142,000
Air Force Academy cadet store.....	-5,759	-6,200	-6,400
Medical-dental.....	-92,813	-94,300	-97,100
General support.....	-972,511	-1,048,700	-1,042,100
Systems support.....	-716,543	-745,200	-746,100
Total sale of goods.....	-5,098,416	-5,225,400	-5,441,700
11.00 Federal Funds.....	(-3,575,690)	(-3,690,200)	(-3,919,100)
13.00 Trust funds.....	(-187,497)	(-217,900)	(-185,600)
14.00 Non-Federal sources.....	(-1,335,228)	(-1,317,300)	(-1,337,000)
15.00 Off-budget Federal agencies.....	(-1)		
11.00 Increase (-) or decrease in unfilled customer orders, Federal.....	-31,793	-11,300	6,500
22.98 Unobligated balance transferred from other accounts.....		-5,700	
25.49 Unobligated balance lapsing: Contract authority.....	31,014	38,400	78,500
40.00 Budget authority (appropriation).....	58,800	34,600	26,800
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	27,786	1,900	-51,700
Obligated balance, start of year:			
72.49 Contract authority.....	713,162	682,148	643,748
72.98 Fund balance.....	146,940	187,204	212,504
Obligated balance, end of year:			
74.49 Contract authority.....	-682,148	-643,748	-565,248
74.98 Fund balance.....	-187,204	-212,504	-201,504
90.00 Outlays.....	18,536	15,000	37,800

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year.....	713,162	682,148	643,748
Unfunded balance lapsing.....	-31,014	-38,400	-78,500
Unfunded balance, end of year.....	682,148	643,748	565,248

Revenue and Expense (in thousands of dollars)

Operating income: Revenue: Sale of goods....	5,098,416	5,225,400	5,441,700
Expense:			
Purchase of goods (at cost).....	5,058,220	5,395,215	5,642,150
Transportation.....	18,032	19,434	20,022
Inventory increase.....	-133,500	-193,680	-225,086
Other expenses.....	4,195	4,431	4,614
Total expense.....	4,946,947	5,225,400	5,441,700
Net operating income.....	151,469		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	146,940	187,204	212,530	204,530
Accounts receivable (net).....	157,677	201,398	203,972	214,672
Advances made.....	14,223	40,425	40,425	40,425
Inventories.....	2,562,370	2,695,870	2,889,550	3,114,636
Other assets.....	8,798	7,136	7,136	7,136
Total assets.....	2,890,008	3,132,033	3,353,587	3,578,373
Liabilities:				
Accounts payable and accrued liabilities.....	647,133	666,670	692,470	682,770
Other liabilities.....	-336,451	-305,338	-144,284	83,502
Total liabilities.....	310,682	361,332	548,186	766,272

Intragovernmental funds—Continued

AIR FORCE STOCK FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	TQ actual	1977 actual	1978 est.	1979 est.
Government equity:				
Unexpended budget authority:				
Undelivered orders.....	848,520	882,635	696,555	393,170
Unfinanced budget authority:				
Unfilled customer orders.....	-141,423	-173,216	-184,516	-178,016
Contract authority.....	-713,162	-682,148	-643,748	-565,248
Invested capital.....	2,585,391	2,743,430	2,937,110	3,162,195
Total Government equity	2,579,326	2,770,701	2,805,401	2,812,101
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		1,828,996	1,868,902	1,903,602
Transactions:				
Appropriations.....		58,800	34,600	26,800
Appropriation transfers.....			5,700	
Net change in capitalized inventory.....		-18,894	-5,600	-20,100
Closing balance		1,868,902	1,903,602	1,910,302
Retained income:				
Opening balance.....		750,330	901,799	901,799
Transactions: Net operating income.....		151,469		
Closing balance		901,799	901,799	901,799
Total Government equity (end of year)	2,579,326	2,770,701	2,805,401	2,812,101
Object Classification (in thousands of dollars)				
Identification code 57-4921-0-4-051	1977 actual	1978 est.	1979 est.	
22.0 Transportation of things.....	18,032	19,434	20,022	
25.0 Other services: Contracts.....	13,411	15,827	12,775	
26.0 Supplies and materials.....	5,049,182	5,123,243	5,266,697	
31.0 Equipment.....	77,370	80,096	84,006	
99.0 Total obligations	5,157,995	5,238,600	5,383,500	

DEFENSE STOCK FUND

[For the Defense Agencies stock fund, \$4,300,000.] (10 U.S.C. 2208; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Costs by material category:			
Clothing and textiles.....	554,730	622,100	675,600
Medical and dental material.....	210,811	235,200	243,000
Subsistence.....	1,106,923	1,120,000	1,120,000
General supplies.....	341,837	354,700	358,800
Industrial supplies.....	238,826	282,000	288,000
Construction supplies.....	324,979	360,000	355,200
Electronics.....	237,518	315,000	320,600
Base operating supplies.....	32,033	38,500	41,400
Fuels and related items.....	2,363,178	5,077,400	6,171,600
Total operating costs, funded	5,410,835	8,404,900	9,574,200
Change in selected resources.....	490,867	108,400	-82,600
Adjustments in selected resources, inventory capitalized.....	-14,137		
10.00 Total program (obligations)	5,887,565	8,513,300	9,491,600

Financing:

Offsetting collections from:

Sale of goods:			
Clothing and textiles.....	-594,335	-622,100	-675,600
Medical and dental material.....	-222,940	-235,200	-243,000
Subsistence.....	-1,108,383	-1,120,000	-1,120,000
General supplies.....	-355,986	-354,700	-358,800
Industrial supplies.....	-271,734	-282,000	-288,000
Construction supplies.....	-319,092	-360,000	-355,200
Electronics.....	-291,496	-315,000	-320,600
Base operating supplies.....	-32,982	-38,500	-41,400
Fuels and related items.....	-2,700,018	-5,077,400	-6,171,600
Total sale of goods	-5,896,966	-8,404,900	-9,574,200
11.00 Federal funds	(-5,896,966)	(-8,404,900)	(-9,574,200)
14.00 Non-Federal sources		(-53,100)	(-6,300)
11.00 Increase (-) in unfilled customers' orders, Federal	-77,738	-125,400	
23.98 Unobligated balance transferred to other accounts	90,200	21,300	
25.49 Unobligated balance lapsing: Contract authority	19,784		82,600
40.00 Budget authority (appropriation)	22,800	4,300	
Relation of obligations to outlays:			
71.00 Obligations incurred, net:			
Obligated balance, start of year:			
72.49 Contract authority	714,953	695,169	695,169
72.98 Fund balance	239,008	425,821	296,621
Obligated balance, end of year:			
47.49 Contract authority	-695,169	-695,169	-612,569
74.98 Fund balance	-425,821	-296,621	-352,121
90.00 Outlays	-254,213	112,200	-55,500

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year.....	714,953	695,169	695,169
Unfunded balance lapsing.....	-19,784		-82,600
Unfunded balance, end of year	695,169	695,169	612,569

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income: Revenue: Sale of goods	5,896,966	8,404,900	9,574,200
Expense:			
Purchase of goods (at cost).....	5,103,682	8,088,843	8,451,500
Transportation.....	265,463	623,700	740,200
Inventory increase (-) or decrease.....	-47,620	-437,843	279,300
Other expense.....	89,310	130,200	103,200
Total expense	5,410,835	8,404,900	9,574,200
Net operating income	486,131		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	239,008	425,821	296,621	352,121
Accounts receivable (net).....	354,573	488,901	799,548	1,137,448
Inventories.....	4,226,945	4,288,702	4,726,545	4,447,245
Total assets	4,820,526	5,203,424	5,822,714	5,936,814
Liabilities:				
Accounts payable and accrued liabilities.....	381,495	331,524	967,814	1,081,914

Government equity:				
Unexpended budget authority:				
Undelivered orders.....	1, 202, 011	1, 631, 121	1, 301, 678	1, 498, 378
Unfinanced budget authority:				
Unfilled customers' orders....	-274, 971	-352, 754	-478, 154	-478, 154
Contract authority.....	-714, 953	-695, 169	-695, 169	-612, 569
Invested capital.....	4, 226, 945	4, 288, 702	4, 726, 545	4, 447, 245
Total Government equity	4, 439, 031	4, 871, 900	4, 854, 900	4, 854, 900

Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	2, 925, 606	2, 872, 343	2, 855, 343	2, 855, 343
Transactions:				
Appropriations.....	22, 800	4, 300	-----	-----
Appropriation transfers.....	-90, 200	-21, 300	-----	-----
Net change in capitalized inventory.....	14, 137	-----	-----	-----
Closing balance.....	2, 872, 343	2, 855, 343	2, 855, 343	2, 855, 343
Retained income:				
Opening balance.....	1, 513, 426	1, 999, 557	1, 999, 557	1, 999, 557
Transactions: Net operating income.....	486, 131	-----	-----	-----
Closing balance.....	1, 999, 557	1, 999, 557	1, 999, 557	1, 999, 557
Total Government equity (end of year)	4, 871, 900	4, 854, 900	4, 854, 900	4, 854, 900

Object Classification (in thousands of dollars)

Identification code 07-40-4961-0-4-051	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	330, 662	683, 100	752, 400
24.0 Printing and reproduction.....	562	600	600
25.0 Other services: Other.....	34, 796	70, 800	91, 000
26.0 Supplies and materials.....	5, 520, 626	7, 757, 800	8, 646, 600
31.0 Equipment.....	919	1, 000	1, 000
99.0 Total obligations	5, 887, 565	8, 513, 300	9, 491, 600

INDUSTRIAL FUNDS

Department of Defense industrial funds finance various Defense activities that perform industrial or commercial type functions on a reimbursable basis (10 U.S.C. 2208). Workload at these activities is generated by orders from various customers who provide reimbursement through progress payments for the full cost of the work performed. This enables the industrial funds to maintain the level of working capital needed for continued operations. Government investment as of June 30, 1979, is estimated at \$407 million.

Budget program.—The policy of stabilizing the rates charged to customers will continue in 1979. Estimated total costs of goods and services produced in 1979 are projected to increase by \$809 million, reflecting an increase in support requirements. Yearend totals are shown in the following table (in thousands of dollars):

TOTAL PRODUCTION COSTS

	1977 actual	1978 estimate	1979 estimate
Army industrial fund.....	2, 077, 787	2, 244, 220	2, 307, 743
Navy industrial fund.....	6, 356, 727	6, 775, 859	7, 296, 409
Marine Corps industrial fund.....	39, 481	44, 719	46, 954
Air Force industrial fund.....	2, 573, 075	2, 798, 201	3, 000, 098
Defense industrial fund.....	417, 590	424, 707	445, 523
Total	11, 464, 660	12, 287, 706	13, 096, 727

The U.S. Army activities financed through the Army industrial fund include depot supply and maintenance operations, research and development, arsenals, and technical engineering, the U.S. Army Missile Materiel

Readiness Command and the eastern and western areas of the Military Traffic Management Command. The increase in cost of goods and services produced in 1979 reflects a continued expanded depot maintenance program for the Army to reduce accumulated backlogs.

The Navy industrial fund finances a variety of activities, including aircraft maintenance facilities, ordnance stations, research laboratories, shipyards, strategic systems project offices, printing plants, public works centers, and the Military Sealift Command. Workload at the industrially funded facilities is projected to slightly increase between 1978 and 1979.

The Marine Corps industrial fund finances maintenance depots engaged in repairing or overhauling Marine Corps equipment and providing technical engineering support. The increase in costs and services in 1979 continues the effort begun in 1976 to accelerate the depot maintenance programs to reduce backlogs and to increase services being provided to customers.

The activities financed under the Air Force industrial fund include printing plants, laundries, depot maintenance activities, real property maintenance facility, and the Military Airlift Command. The increase in the costs of goods and services produced in 1979 results from higher in-house operating costs, increased contractual service costs, the rise in price of aviation fuel, and expansion of the fund to include a new real property maintenance facility.

The Defense industrial fund finances the Defense Clothing and Textile Supply Center and leased communications procured by the Defense Commercial Communications Office.

ARMY INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Identification code 21-4992-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Costs of goods and services produced:			
Depot maintenance activities.....	946, 761	1, 003, 732	1, 036, 594
Missile command.....	226, 843	244, 801	259, 895
Transportation and terminal activity.....	132, 114	137, 874	151, 977
Proving grounds and laboratories.....	253, 386	257, 517	259, 464
Armaments command.....	518, 683	600, 296	599, 813
Total cost of goods and services produced	2, 077, 787	2, 244, 220	2, 307, 743
Adjustment of prior year expense.....	-350	-----	-----
Total program costs	2, 077, 437	2, 244, 220	2, 307, 743
Change in selected resources.....	71, 135	66, 403	12, 098
10.00 Total obligations	2, 148, 572	2, 310, 623	2, 319, 841
Financing:			
Offsetting collections from:			
Customer orders received:			
Depot maintenance activities.....	-1, 051, 593	-1, 055, 288	-980, 713
Missile command.....	-233, 483	-250, 345	-254, 169
Transportation and terminal activity.....	-132, 072	-139, 930	-153, 358
Proving grounds and laboratories.....	-255, 601	-251, 910	-265, 875
Armaments command.....	-554, 370	-588, 332	-608, 133

Intragovernmental funds—Continued**ARMY INDUSTRIAL FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 21-4992-0-4-051	1977 actual	1978 est.	1979 est.	
Total customer orders received.....	-2,227,119	-2,285,805	-2,262,248	
11.00 Federal funds.....	(-2,214,730)	(-2,270,474)	(-2,245,772)	
13.00 Trust funds.....	(-1,865)	(-)	(-)	
14.00 Non-Federal sources.....	(-10,524)	(-15,331)	(-16,476)	
21.98 Unobligated balance available, start of year.....	-637,432	-755,979	-731,161	
22.98 Unobligated balance transferred from other accounts.....	-40,000	-	-	
24.98 Unobligated balance available, end of year.....	755,979	731,161	673,568	
Budget authority				
Relation of obligations to outlays:				
71.00 Obligations incurred, net.....	-78,547	24,818	57,593	
72.10 Receivables in excess of obligations, start of year.....	-521,888	-640,414	-573,886	
74.10 Receivables in excess of obligations, end of year.....	640,414	573,886	539,115	
90.00 Outlays.....	39,979	-41,710	22,822	
Revenue and Expense (in thousands of dollars)				
	1977 actual	1978 est.	1979 est.	
Operating income or loss (-):				
Revenue: Sale of goods and services.....	2,101,212	2,285,805	2,262,248	
Expense:				
Materials, supplies, and parts used.....	370,178	418,613	430,325	
Salaries and wages.....	1,281,254	1,360,410	1,392,975	
Contractual services.....	315,140	357,600	372,101	
Other expenses.....	111,215	107,597	112,342	
Cost of goods and services produced...	2,077,787	2,244,220	2,307,743	
Work in process increase (-) or decrease....	19,933	-8,226	-4,278	
Cost of goods and services sold.....	2,097,720	2,235,994	2,303,465	
Net income or loss (-) for the year....	3,492	49,811	-41,217	
Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	115,544	115,565	157,275	134,453
Accounts receivable (net).....	105,413	145,971	144,883	113,328
Inventories.....	84,957	82,872	131,519	138,273
Other assets.....	15,016	1,108	10,153	9,734
Total assets	320,930	345,516	443,830	395,788
Liabilities:				
Accounts payable and accrued liabilities.....	155,660	180,686	291,722	303,942
Advances received.....	138	520	199	204
Unfunded liabilities.....	57,457	49,847	49,847	49,847
Other liabilities.....	26,341	586	5,022	2,405
Total liabilities	239,596	231,639	346,790	356,398
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	637,432	755,979	731,161	673,568
Undelivered orders.....	176,211	244,343	189,747	192,424
Unfinanced budget authority:				
Unfilled customer orders....	-811,638	-969,319	-960,319	-972,000
Invested capital.....	79,329	82,874	136,451	145,398
Total Government equity	81,334	113,877	97,040	39,390

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance.....	89,878	119,278	52,630
Transactions:			
Liabilities capitalized.....	-10,600	-66,648	-16,433
Appropriation transfers.....	40,000	-	-
Closing balance	119,278	52,630	36,137
Retained income or deficit (-):			
Opening balance.....	-8,544	-5,401	44,410
Transactions:			
Net operating income or loss (-).....	3,492	49,811	-41,217
Adjustment of prior year revenue and expense.....	-349	-	-
Closing balance	-5,401	44,410	3,193
Total Government equity (end of year)	113,877	97,040	39,390

Object Classification (in thousands of dollars)

Identification code 21-4992-0-4-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,100,219	1,168,877	1,196,016
11.3 Positions other than permanent.....	25,549	25,596	26,675
11.5 Other personnel compensation.....	39,388	41,642	42,662
Total personnel compensation	1,165,156	1,236,115	1,265,353
12.1 Personnel benefits: Civilian.....	116,098	124,295	127,622
13.0 Benefits for former personnel.....	2,877	2,147	1
21.0 Travel and transportation of persons..	26,855	29,960	30,858
22.0 Transportation of things.....	49,751	49,836	56,327
23.2 Communications, utilities, and other rent.....	57,535	62,556	63,411
24.0 Printing and reproduction.....	1,213	1,188	1,211
25.0 Other services:			
Purchases from industrial funds....	9,141	10,957	10,023
Contracts.....	209,751	245,020	238,624
Other.....	44,685	61,659	61,017
26.0 Supplies and materials.....	369,947	393,093	430,325
31.0 Equipment.....	23,745	27,394	22,971
32.0 Lands and structures.....	683	-	-
Total program costs	2,077,437	2,244,220	2,307,743
94.0 Change in selected resources.....	71,135	66,403	12,098
99.0 Total obligations	2,148,572	2,310,623	2,319,841

Personnel Summary

Total number of permanent positions.....	65,498	67,830	67,678
Full-time equivalent of other positions.....	1,839	1,796	1,796
Average paid employment.....	71,245	69,289	68,311
Average GS grade.....	8.00	8.07	8.07
Average GS salary.....	\$17,371	\$18,399	\$18,339
Average salary of ungraded positions.....	\$14,542	\$15,674	\$15,674

NAVY INDUSTRIAL FUND**Program and Financing (in thousands of dollars)**

Identification code 17-4912-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Costs of goods and services produced:			
Printing.....	87,663	89,785	94,929
Ordnance.....	693,968	681,782	726,748
Shipyards.....	1,780,122	1,948,113	2,101,292
Military Sealift Command.....	784,417	787,460	875,851
Research.....	1,808,757	1,953,837	2,103,201
Base services.....	412,722	457,953	495,238
Aircraft maintenance facilities.....	789,078	856,929	899,150
Total cost of goods and services produced	6,356,727	6,775,859	7,296,409

	Adjustment of prior year expense.....	-13,426	-----	-----
	Total program costs.....	6,343,301	6,775,859	7,296,409
	Change in selected resources.....	82,312	-90,808	54,260
	Adjustment in selected resources.....	-201	-1,681	-300
10.00	Total program costs—(obligations).....	6,425,412	6,683,370	7,350,369
Financing:				
	Offsetting collections from:			
	Customer orders received:			
	Printing.....	-88,222	-86,925	-94,116
	Ordnance.....	-669,571	-691,967	-710,128
	Shipyards.....	-1,987,027	-2,198,410	-2,430,962
	Military Sealift Command.....	-755,155	-725,577	-876,466
	Research.....	-1,884,842	-1,959,111	-2,102,287
	Base services.....	-425,396	-429,116	-489,728
	Aircraft maintenance facilities.....	-574,293	-907,191	-862,373
	Total customer orders received.....	-6,384,506	-6,998,297	-7,566,060
11.00	Federal funds.....	(-6,339,815)	(-6,977,297)	(-7,542,960)
13.00	Trust funds.....	(-44,691)	(-----)	(-----)
14.00	Non-Federal sources.....	(-----)	(-21,000)	(-23,100)
21.98	Unobligated balance available, start of year.....	-1,180,792	-1,099,886	-1,414,813
23.98	Unobligated balance transferred to other accounts.....	40,000	-----	-----
24.98	Unobligated balance available, end of year.....	1,099,886	1,414,813	1,630,504
	Budget authority.....	-----	-----	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	40,906	-314,927	-215,691
72.10	Receivables in excess of obligations, start of year.....	-793,266	-784,625	-1,153,742
74.10	Receivables in excess of obligations, end of year.....	784,625	1,153,742	1,349,576
90.00	Outlays.....	32,265	54,190	-19,857

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating loss:			
Revenue: Sale of goods and services.....	6,184,165	6,670,713	6,948,146
Expense:			
Materials, supplies, and parts used.....	1,000,700	1,086,096	1,312,568
Salaries and wages.....	3,252,017	3,408,943	3,520,358
Contractual services.....	1,902,291	2,036,029	2,205,933
Other expenses.....	201,719	244,791	257,550
Cost of goods and services produced.....	6,356,727	6,775,859	7,296,409
Work in process increase.....	-138,035	-83,194	-301,525
Cost of goods and services sold.....	6,218,692	6,692,665	6,994,884
Net loss for the year.....	-34,527	-21,952	-46,738

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	387,526	315,261	261,071	280,928
Accounts receivable (net).....	275,240	292,144	272,895	315,059
Advances made.....	22,233	22,562	24,732	24,736
Inventories.....	525,630	536,797	526,088	554,256
Other assets.....	113,828	151,370	121,321	121,706
Total assets.....	1,324,457	1,318,134	1,206,107	1,296,685

Liabilities:

Accounts payable and accrued liabilities.....	706,652	754,966	678,456	813,300
Advances received.....	7,864	7,491	6,086	5,618
Unfunded liabilities.....	115,580	120,210	117,829	117,829
Other liabilities.....	100,696	102,702	91,242	93,882
Total liabilities.....	930,792	985,369	893,613	1,030,629
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	1,180,792	1,099,886	1,414,813	1,630,504
Undelivered orders.....	1,018,087	1,073,424	989,406	1,029,515
Unfinanced budget authority: Unfilled customers' orders.....	-2,252,473	-2,297,202	-2,551,303	-2,879,072
Invested capital.....	447,258	456,657	459,578	485,109
Total Government equity.....	393,664	332,765	312,494	266,056
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		273,244	233,446	235,127
Transactions:				
Appropriation transfers.....		-40,000	-----	-----
Net change in capitalized inventory.....		4,832	-700	300
Liabilities capitalized (—) or de-capitalized.....		-4,630	2,381	-----
Closing balance.....		233,446	235,127	235,427
Retained income				
Opening balance.....		120,420	99,319	77,367
Transactions:				
Net operating loss.....		-34,527	-21,952	-46,738
Adjustment of prior year revenue and expense.....		13,426	-----	-----
Closing balance.....		99,319	77,367	30,629
Total Government equity (end of year).....		332,765	312,494	266,056

Object Classification (in thousands of dollars)

Identification code 17-4912-0-4-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,645,769	2,820,250	2,919,536
11.3 Positions other than permanent.....	79,590	72,030	74,258
11.5 Other personnel compensation.....	211,686	216,333	215,459
11.8 Special personal services payments.....	26,651	1,550	3,653
Total personnel compensation.....	2,963,696	3,110,163	3,212,906
12.1 Personnel benefits: Civilian.....	288,321	298,780	307,452
13.0 Benefits for former personnel.....	624	755	316
21.0 Travel and transportation of persons.....	79,475	90,641	90,641
22.0 Transportation of things.....	8,414	7,535	8,403
23.2 Communications, utilities, and other rent.....	277,122	342,472	379,340
24.0 Printing and reproduction.....	61,231	64,053	68,823
25.0 Other services.....	1,628,086	1,694,854	1,844,795
26.0 Supplies and materials.....	963,905	1,050,158	1,271,189
31.0 Equipment.....	72,427	116,448	112,544
Total program costs.....	6,343,301	6,775,859	7,296,409
94.0 Change in selected resources.....	82,111	-92,489	53,960
99.0 Total obligations.....	6,425,412	6,683,370	7,350,369
Personnel Summary			
Total number of permanent positions.....	161,099	160,103	157,860
Full-time equivalent of other positions.....	6,395	6,042	6,340
Average paid employment.....	167,795	163,970	164,650
Average GS grade.....	8.95	8.95	8.94
Average GS salary.....	\$17,965	\$19,149	\$19,149
Average salary of ungraded positions.....	\$15,774	\$16,766	\$16,766

Intragovernmental funds—Continued

MARINE CORPS INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Identification code 17-4914-0-4-051	1977 actual	1978 est.	1979 est.	
Program by activities:				
Costs of goods and services produced:				
Depot maintenance activities	39,481	44,719	46,954	
Total cost of goods and services produced	39,481	44,719	46,954	
Change in selected resources	396	-1,481	309	
Adjustment in selected resources		125	5	
10.00 Total program (obligations)	39,877	43,363	47,268	
Financing:				
11.00 Offsetting collections from: Federal funds	-37,130	-44,691	-48,715	
21.98 Unobligated balance available, start of year: Fund balance	-8,523	-5,776	-7,104	
24.98 Unobligated balance available, end of year: Fund balance	5,776	7,104	8,551	
Budget authority				
Relation of obligations to outlays:				
71.00 Obligations incurred, net	2,747	-1,328	-1,447	
72.10 Receivables in excess of obligations, start of year	-4,148	-3,675	-5,405	
74.10 Receivables in excess of obligations, end of year	3,675	5,405	6,206	
90.00 Outlays	2,273	402	-646	
Revenue and Expense (in thousands of dollars)				
Operating income or loss (-):				
Revenue: Sale of goods and services	37,693	41,616	47,903	
Expense:				
Materials, supplies, and parts used	12,705	16,606	20,832	
Salaries and wages	21,633	24,198	22,056	
Contractual services		38	38	
Other expenses	5,143	3,877	4,028	
Cost of goods and services produced	39,481	44,719	46,954	
Work in process increase (-) or decrease	56	-3,386	-188	
Cost of goods and services sold	39,537	41,333	46,766	
Net income or loss (-) for the year	-1,844	283	1,137	
Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	4,375	2,102	1,700	2,346
Accounts receivable (net)	1,890	1,770	1,898	2,128
Advances made	28	3	22	21
Inventories	2,718	3,257	4,124	4,352
Total assets	9,011	7,132	7,744	8,847
Liabilities:				
Accounts payable and accrued liabilities	3,986	3,952	4,029	4,000
Unfunded liabilities	915	915	915	915
Other liabilities			252	247
Total liabilities	4,901	4,867	5,196	5,162
Government equity:				
Unexpended budget authority:				
Unobligated balance	8,523	5,776	7,104	8,551
Undelivered orders	3,362	2,892	2,698	2,822
Unfinanced budget authority:				
Unfilled customers' orders	-10,617	-9,524	-10,110	-10,776

Invested capital	2,842	3,121	2,856	3,088
Total Government equity	4,110	2,265	2,548	3,685

Analysis of changes in Government equity:

Paid-in capital: Opening and closing balances				
		3,685	3,685	3,685
Retained income or deficit (-):				
Opening balance		424	-1,420	-1,137
Transactions: Net operating income or loss (-)		-1,844	283	1,137
Closing balance		-1,420	-1,137	
Total Government equity (end of year)		2,265	2,548	3,685

Object Classification (in thousands of dollars)

Identification code 17-4914-0-4-051	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions	19,527	21,957	20,003
12.1 Personnel benefits: Civilian	2,106	2,241	2,053
21.0 Travel and transportation of persons	153	145	145
23.2 Communications, utilities, and other rent	905	1,003	1,068
24.0 Printing and reproduction	33	38	40
25.0 Other services: Contracts	2,535	2,729	2,813
26.0 Supplies and materials	14,222	16,606	20,832
Total program costs	39,481	44,719	46,954
94.0 Change in selected resources	396	-1,356	314
99.0 Total obligations	39,877	43,363	47,268

Personnel Summary

Total number of permanent positions	1,295	1,346	1,346
Full-time equivalent of other positions	3	0	0
Average paid employment	1,271	1,310	1,310
Average GS grade	7.20	7.23	7.23
Average GS salary	\$15,184	\$16,899	\$16,922
Average salary of ungraded positions	\$15,404	\$16,730	\$16,854

AIR FORCE INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Identification code 57-4922-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
Costs of goods and services produced:			
Laundry and drycleaning	4,213	4,871	5,165
Military airlift command	1,004,475	1,048,936	1,097,407
Depot and property maintenance	1,564,387	1,744,394	1,897,526
Total cost of goods and services produced	2,573,075	2,798,201	3,000,098
Adjustment of prior year expense	375		
Total program costs	2,573,450	2,798,201	3,000,098
Change in selected resources	59,812	-9,932	18,188
10.00 Total obligations	2,633,262	2,788,269	3,018,286
Financing:			
Offsetting collections from:			
Customer orders received:			
Laundry and drycleaning	-4,076	-4,953	-5,236
Military airlift command	-934,029	-1,039,346	-1,113,055
Depot and property maintenance	-1,523,722	-1,745,603	-1,930,502
Total customer orders received	-2,461,827	-2,789,902	-3,048,793

11.00	Federal funds.....	(-2,434,741)	(-2,759,049)	(-3,014,325)
13.00	Trust funds.....	(-10,801)	(-15,849)	(-17,258)
14.00	Non-Federal sources.....	(-16,285)	(-15,004)	(-17,210)
21.98	Unobligated balance available, start of year: Fund balance.....	-499,547	-328,113	-329,746
24.98	Unobligated balance available, end of year: Fund balance.....	328,113	329,746	360,253
	Budget authority			

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	171,435	-1,633	-30,507
72.10	Receivables in excess of obligations, start of year.....	-250,283	-225,435	-204,799
74.10	Receivables in excess of obligations, end of year.....	225,435	204,799	212,648
90.00	Outlays.....	146,586	-22,269	-22,658

Revenue and Expense (in thousands of dollars)				
		1977 actual	1978 est.	1979 est.
Operating income or loss (-):				
	Revenue: Sale of goods and services.....	2,410,129	2,808,087	3,006,030
Expense:				
	Materials, supplies, and parts used.....	925,429	979,128	1,074,794
	Salaries and wages.....	730,982	775,619	836,224
	Contractual services.....	857,468	1,015,655	1,059,868
	Other expenses.....	59,196	27,799	29,212
	Cost of goods and services produced.....	2,573,075	2,798,201	3,000,098
	Work in process increase.....	-74,072	-5,071	-17,982
	Cost of goods and services sold.....	2,499,003	2,793,130	2,982,116
	Net income or loss (-) for the year.....	-88,874	14,957	23,914

Financial Condition (in thousands of dollars)					
		TQ actual	1977 actual	1978 est.	1979 est.
Assets:					
	Fund balance with Treasury.....	249,265	102,678	124,947	147,605
	Accounts receivable (net).....	129,174	157,586	156,655	172,467
	Inventories.....	109,613	139,900	132,229	144,319
	Other assets.....	62,977	99,908	119,901	117,157
	Total assets	551,029	500,072	533,732	581,548

Liabilities:					
	Accounts payable and accrued liabilities.....	386,317	428,103	447,689	471,294
	Unfunded liabilities.....	33,261	33,142	33,240	35,273
	Other liabilities.....	6,462	354	361	358
	Total liabilities	426,040	461,599	481,290	506,925

Government equity:					
	Unexpended budget authority:				
	Unobligated balance.....	499,547	328,113	329,746	360,253
	Undelivered orders.....	154,571	175,368	160,772	167,551
	Unfinanced budget authority:				
	Unfilled customers' orders.....	-605,502	-611,486	-599,021	-610,083
	Invested capital.....	76,373	146,477	160,945	156,902
	Total Government equity	124,989	38,472	52,442	74,623

		1977 actual	1978 est.	1979 est.
Analysis of changes in Government equity:				
Paid-in capital:				
	Opening balance.....	80,192	80,310	79,323
	Liabilities capitalized (-) or decapitalized.....	118	-987	-1,733
	Closing balance	80,310	79,323	77,590

Retained income or deficit (-):				
	Opening balance.....	44,797	-41,838	-26,881
Transactions:				
	Net operating income or loss (-).....	-88,874	14,957	23,914
	Adjustment of prior period revenue and expense.....	2,239		
	Closing balance	-41,838	-26,881	-2,967
	Total Government equity (end of year)	38,472	52,442	74,623

Object Classification (in thousands of dollars)				
Identification code 57-4922-0-4-051		1977 actual	1978 est.	1979 est.
Personnel compensation:				
11.1	Permanent positions.....	646,363	684,275	736,454
11.3	Positions other than permanent.....	683	730	1,008
11.5	Other personnel compensation.....	15,328	17,536	19,428
	Total personnel compensation	662,374	702,541	756,890
12.1	Personnel benefits: Civilian.....	68,608	73,078	79,334
21.0	Travel and transportation of persons.....	28,219	27,648	28,476
22.0	Transportation of things.....	93	232	208
23.2	Communications, utilities, and other rent.....	35,843	37,536	66,566
24.0	Printing and reproduction.....	837	915	1,003
25.0 Other services:				
	Payments to foreign national indirect hire personnel.....	6,331	7,863	8,581
	Contracts.....	823,029	936,642	968,234
	Other.....	34,293	31,771	30,127
26.0	Supplies and materials.....	900,235	976,184	1,056,495
31.0	Equipment.....	13,588	3,791	4,184
	Total program costs	2,573,450	2,798,201	3,000,098
94.0	Change in selected resources.....	59,812	-9,932	18,188
99.0	Total obligations	2,633,262	2,788,269	3,018,286

Personnel Summary				
	Total number of permanent positions.....	40,890	39,699	40,874
	Full-time equivalent of other positions.....	55	122	186
	Average paid employment.....	40,750	39,870	41,115
	Average GS grade.....	7.72	7.72	7.70
	Average GS salary.....	\$15,473	\$16,564	\$16,564
	Average salary of ungraded positions.....	\$15,920	\$17,292	\$17,978

DEFENSE INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Identification code 97-4962-0-4-051		1977 actual	1978 est.	1979 est.
Program by activities:				
	Costs of goods and services produced:			
	Clothing and textile center.....	20,092	20,907	21,823
	Communication services.....	397,498	403,800	423,700
	Total cost of goods and services produced	417,590	424,707	445,523
	Adjustment in prior year expense.....	-706		
	Total program costs	416,884	424,707	445,523
	Change in selected resources.....	8,445	-124	-45
10.00	Total obligations	425,329	424,583	443,478
Financing:				
Offsetting collections from:				
Customer orders received:				
	Clothing and textile center.....	-22,272	-20,800	-21,200
	Communication services.....	-404,468	-415,196	-421,044
	Total customer orders received	-426,740	-435,996	-442,244
11.00	Federal funds.....	(-426,446)	(-434,696)	(-440,944)
14.00	Non-Federal sources.....	(-294)	(-1,300)	(-1,300)

Intragovernmental funds—Continued

DEFENSE INDUSTRIAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 97-4962-0-4-051	1977 actual	1978 est.	1979 est.
Financing—Continued			
21.98 Unobligated balance available, start of year: Fund balance.....	-14,543	-15,954	-27,367
24.98 Unobligated balance available, end of year: Fund balance.....	15,954	27,367	24,133
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,411	-11,413	3,234
72.98 Obligated balance, start of year.....	31,859	29,313	26,400
74.98 Obligated balance, end of year.....	-29,313	-26,400	-29,634
90.00 Outlays.....	1,135	-8,500	

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss(-):			
Revenue: Sale of goods and services.....	421,220	432,976	442,994
Expense:			
Materials, supplies, and parts used.....	1,686	1,738	2,660
Salaries and wages.....	20,387	21,191	21,304
Contractual services.....	393,492	400,320	417,635
Other expenses.....	2,025	1,458	3,924
Cost of goods and services produced.....	417,590	424,707	445,523
Work in process increase.....	-966		
Cost of goods and services sold.....	416,625	424,707	445,523
Net income or loss(-) for the year..	4,595	8,269	-2,529

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	46,403	45,267	53,767	53,767
Accounts receivable (net).....	7,198	12,243	7,095	7,095
Inventories.....	2,412	2,727	2,762	2,717
Other assets.....	1,686	3,370	3,575	6,231
Total assets.....	57,699	63,607	67,199	69,810
Liabilities:				
Accounts payable and accrued liabilities.....	45,468	45,078	40,010	45,195
Unfunded liabilities.....	1,524	1,388	1,779	1,734
Total liabilities.....	46,992	46,466	41,789	46,929
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	14,543	15,954	27,367	24,133
Undelivered orders.....	1,276	9,305	9,245	9,245
Unfinanced budget authority:				
Unfilled customers' orders.....	-9,209	-12,583	-12,583	-12,583
Invested capital.....	4,097	4,465	1,381	2,086
Total government equity..	10,707	17,141	25,410	22,881
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		22,881	22,881	22,881
Retained income or deficit (-):				
Opening balance.....		-12,174	-5,740	2,529
Transactions:				
Net operating income or loss (-).....		4,595	8,269	-2,529

Adjustment of prior year revenue and expense.....	1,839		
Closing balance.....	-5,740	2,529	
Total Government equity (end of year)	17,141	25,410	22,881

Object Classification (in thousands of dollars)

Identification code 97-4962-0-4-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	18,009	18,591	18,717
11.3 Positions other than permanent.....	77	249	260
11.5 Other personnel compensation.....	442	419	410
Total personnel compensation.....	18,528	19,259	19,387
12.1 Personnel benefits: Civilian.....	1,859	1,932	1,917
21.0 Travel and transportation of persons.....	155	166	160
22.0 Transportation of things.....	7	4	8
23.1 Standard level user charges.....	17	18	19
23.2 Communications, utilities, and other rent.....	392,998	399,883	419,547
24.0 Printing and reproduction.....	56	34	37
25.0 Other services:			
Payments to foreign national indirect hire personnel.....	131	140	348
Contracts.....	1,168	1,236	1,722
Other.....	230	222	440
26.0 Supplies and materials.....	1,663	1,738	1,860
31.0 Equipment.....	72	75	78
Total program costs.....	416,884	424,707	445,523
94.0 Change in selected resources.....	8,445	-124	-45
99.0 Total obligations.....	425,329	424,583	445,478

Personnel Summary

Total number of permanent positions.....	1,615	1,614	1,614
Full-time equivalent of other positions.....	10	27	27
Average paid employment.....	1,551	1,507	1,512
Average GS grade.....	7.30	7.52	7.52
Average GS salary.....	\$14,327	\$15,246	\$15,246
Average salary of ungraded positions.....	\$10,765	\$11,544	\$11,544

ARMY MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 21-3970-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Defense telephone service, Washington, D.C.....	32,359	32,600	33,800
2. Transportation services.....	332,573	330,000	330,000
10.00 Total obligations.....	364,932	362,600	363,800
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-368,792	-362,548	-363,746
14.00 Non-Federal sources.....	-814	-52	-54
21.98 Unobligated balance available, start of year: Fund balance.....	-8,262	-12,936	-12,936
24.98 Unobligated balance available, end of year: Fund balance.....	12,936	12,936	12,936
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-4,674		
72.10 Receivables in excess of obligations, start of year.....	-7,067		
72.98 Obligated balance, start of year: Fund balance.....		1,901	1,901
74.98 Obligated balance, end of year: Fund balance.....	-1,901	-1,901	-1,901
90.00 Outlays.....	-13,641		

This fund was created to simplify the financing and accounting for operations supported by two or more appropriations (10 U.S.C. 2209). The corpus of the fund consists of \$1 million. Activities presently financed through the fund are as follows:

1. *Defense telephone service, Washington, D.C.*—Finances the operation of the telephone service for the Department of Defense in the Washington metropolitan area.

2. *Transportation services.*—Provides for the central payment of transportation charges for Government bills of lading, transportation requests, meal tickets, and other charges incident to transportation costs incurred by the Army.

Object Classification (in thousands of dollars)

Identification code 21-3970-0-4-051	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,234	1,258	1,258
11.5 Other personnel compensation.....	11	4	4
Total personnel compensation.....	1,245	1,262	1,262
12.1 Personnel benefits: Civilian.....	122	123	132
21.0 Travel and transportation of persons..	99,770	100,000	100,000
22.0 Transportation of things.....	232,796	230,000	230,000
23.2 Communications, utilities, and other rent.....	30,699	30,925	32,091
24.0 Printing and reproduction.....	191	200	210
25.0 Other services: Other.....	95	85	100
26.0 Supplies and materials.....	8	2	2
31.0 Equipment.....	6	3	3
99.0 Total obligations.....	364,932	362,600	363,800

Personnel Summary

Total number of permanent positions.....	127	127	127
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	130	127	127
Average GS grade.....	4.56	4.56	4.56
Average GS salary.....	\$9,961	\$9,937	\$9,937

NAVY MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 17-3980-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Transportation of things (obligations) (object class 22.0).....	409,199	475,000	465,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-409,199	-475,000	-465,000
21.98 Unobligated balance available, start of year: Fund.....	-1,000	-1,000	-1,000
24.98 Unobligated balance available, end of year balance.....	1,000	1,000	1,000
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.10 Receivables in excess of obligations, start of year: Fund balance.....	-286	-5,322	-10,729
74.10 Receivables in excess of obligations, end of year: Fund balance.....	5,322	10,729	10,729
90.00 Outlays.....	5,036	5,407	

This fund was created to facilitate the financing of operations supported by two or more appropriations. The corpus of the fund consists of \$1 million and provides for

the payment centrally of transportation charges for supplies, materials, and equipment of the Navy.

AIR FORCE MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 57-3960-0-4-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Joint programs (costs—obligations) (object class 25.0).....	1,664	849	
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-1,230		
13.00 Trust funds.....	-605		
17.00 Recovery of prior year obligations.....	-49		
21.98 Unobligated balance available, start of year: Fund balance.....	-1,653	-1,849	-1,000
24.98 Unobligated balance available, end of year: Fund balance.....	1,849	1,000	1,000
25.40 Unobligated balance lapsing.....	25		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-220	849	
72.98 Obligated balance, start of year: Fund balance.....	1,868	1,260	849
74.98 Obligated balance, end of year: Fund balance.....	-1,260	-849	
90.00 Outlays.....	388	1,260	849

The Air Force management fund was created to facilitate the financing of activities supported by two or more appropriations. The corpus of the fund is \$1 million. The side-looking advanced radar and the digital side-looking airborne radar systems are the only programs being performed in this fund. Both programs are financed jointly by the Federal Republic of Germany and the United States, with each sharing the cost equally. No new projects are anticipated in 1978 or 1979.

Trust Funds

ARMY TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 97-9971-0-7-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Department of the Army general gift fund (obligations) (object class 25.0).....	24	48	48
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-75	-262	-371
U.S. securities (par).....	-139	-108	-154
24.40 Unobligated balance available, end of year:			
Treasury balance.....	262	371	526
U.S. securities (par).....	108	154	154
60.00 Budget authority (appropriation) (permanent, indefinite).....	181	203	203
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	24	48	48
72.40 Obligated balance, start of year.....	9	4	16
74.40 Obligated balance, end of year.....	-4	-16	
90.00 Outlays.....	29	36	64

ARMY TRUST FUNDS—Continued

This fund includes gifts and bequests limited to specific purposes by the donor such as the Evangeline G. Bovard, Cormack medal fund, Quartermaster Foundation, Inc., and the Henry C. McLean bequest. In addition, it accounts for gifts and bequests, not limited to specific use by the donor, which may be used for purposes as determined by the Secretary of the Army.

NAVY TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 97-9971-0-7-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Naval Academy general gift fund.....	122	294	143
2. Naval Academy Museum fund.....	-----	105	516
3. Department of the Navy general gift fund.....	123	100	100
4. Ships' stores profits, Navy.....	8,821	8,600	9,100
5. Office of Naval Records and History fund.....	10	15	15
10.00 Total program (obligations).....	9,076	9,114	9,874
Financing:			
11.00 Offsetting collections from: Federal funds.....	-4	-----	-----
17.00 Recovery of prior year obligations.....	-459	-----	-----
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-2,717	-2,455	-2,373
U.S. securities (par).....	-962	-2,478	-2,531
24.40 Unobligated balance available, end of year:			
Treasury balance.....	2,455	2,373	2,177
U.S. securities (par).....	2,478	2,531	2,531
25.40 Unobligated balance lapsing.....	530	-----	-----
60.00 Budget authority (appropriation) (permanent, indefinite).....	10,396	9,085	9,678
Distribution of budget authority by account:			
Naval Academy general gift fund.....	117	186	53
Naval Academy Museum fund.....	1,016	173	398
Department of the Navy general gift fund.....	141	100	100
Ships' stores profits, Navy.....	9,092	8,600	9,100
Office of Naval Records and History fund.....	31	26	27
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,613	9,114	9,874
72.40 Obligated balance, start of year.....	38	60	14
74.40 Obligated balance, end of year.....	-60	-14	-414
90.00 Outlays.....	8,591	9,160	9,474
Distribution of outlays by account:			
Naval Academy general gift fund.....	123	340	143
Naval Academy Museum fund.....	-461	105	116
Department of the Navy general gift fund.....	98	100	100
Ships' stores profits, Navy.....	8,821	8,600	9,100
Office of Naval Records and History fund.....	10	15	15

1-3. *Gift funds.*—These activities consist primarily of contributions from individuals subject to conditions specified by the donor for the benefit of the Naval Academy, the Naval Academy Museum, and other institutions of the Navy.

4. *Ships' stores profits, Navy.*—Profits earned in the operation of ships' stores are expended at the discretion of the Secretary of the Navy for the amusement, comfort, contentment, and welfare of officers and enlisted personnel on ships or outside the United States.

5. *Office of Naval Records and History fund.*—This fund represents gifts of money for the benefit of the Office of

Naval Records and History, Navy Department, and royalties received from sale of histories of U.S. Naval Operations.

Object Classification (in thousands of dollars)

Identification code 97-9971-0-7-051	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	9	2	1
26.0 Supplies and materials.....	271	220	212
31.0 Equipment.....	514	499	523
33.0 Investments and loans.....	1,584	191	460
41.0 Grants, subsidies, and contributions.....	6,698	8,202	8,678
99.0 Total obligations.....	9,076	9,114	9,874

DEPARTMENT OF THE AIR FORCE GENERAL GIFT FUND

Program and Financing (in thousands of dollars)

Identification code 97-9971-0-7-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Air Force Academy (obligations) (object class 25.0).....	28	2	3
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-5	-10	-15
U.S. securities (par).....	-6	-6	-6
24.40 Unobligated balance available, end of year:			
Treasury balance.....	10	15	23
U.S. securities (par).....	6	6	6
60.00 Budget authority (appropriation) (permanent, indefinite).....	34	7	11
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	28	2	3
72.40 Obligated balance, start of year.....	11	28	-----
74.40 Obligated balance, end of year.....	-28	-----	-----
90.00 Outlays.....	11	30	3

This fund is for gifts or bequests to the Air Force, some of which are limited to use for specific purposes by the donors.

SURCHARGE COLLECTIONS, SALES OF COMMISSARY STORES, ARMY

Program and Financing (in thousands of dollars)

Identification code 97-9981-0-8-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operation of commissary stores (obligations).....	33,083	41,750	46,350
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-44,379	-42,800	-42,800
21.98 Unobligated balance available, start of year: Fund balance.....	-22,210	-33,506	-34,556
24.98 Unobligated balance available, end of year: Fund balance.....	33,506	34,556	31,006
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-11,296	-1,050	3,550
72.98 Obligated balance, start of year: Fund balance.....	23,829	26,992	22,066
74.98 Obligated balance, end of year: Fund balance.....	-26,992	-22,066	-19,157
90.00 Outlays.....	-14,459	3,876	6,459

This fund was established to reimburse certain appropriations for payments made on behalf of commissary stores of the Department of the Army for operating equipment and supplies such as utilities, laundry services, and inventory losses, in accordance with the annual Department of Defense Appropriation Act. Surcharge funds are also utilized for both minor and major construction of commissaries.

Object Classification (in thousands of dollars)

Identification code 97-9981-0-8-051	1977 actual	1978 est.	1979 est.
23.2 Communications, utilities, and other rent.....	3,983	4,121	4,121
25.0 Other services: Other.....	7,753	10,237	10,237
26.0 Supplies and materials.....	10,466	9,892	9,892
31.0 Equipment.....	2,184	4,400	4,400
32.0 Lands and structures.....	8,697	13,100	17,700
99.0 Total obligations.....	33,083	41,750	46,350

NAVY TRUST REVOLVING FUNDS

Program and Financing (in thousands of dollars)

Identification code 97-9981-0-8-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Midshipmen's store, U.S. Naval Academy.....	8,840	6,629	6,983
2. Surcharge collections, sales of commissary stores, Navy.....	19,232	29,300	31,055
3. Surcharge collections, sales of commissary stores, Marine Corps.....	3,990	6,506	6,780
10.00 Total obligations.....	32,062	42,435	44,818
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Midshipmen's store, U.S. Naval Academy.....	-9,093	-6,697	-7,058
Surcharge collections, Navy.....	-40,895	-25,650	-27,160
Surcharge collections, Marine Corps.....	-7,241	-5,490	-5,800
21.98 Unobligated balance available, start of year.....	-1,689	-26,856	-22,258
24.98 Unobligated balance available, end of year.....	26,856	22,258	17,458
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-25,167	4,598	4,800
72.10 Receivables in excess of obligations, start of year.....	-1,480	-542	-542
74.10 Receivables in excess of obligations, end of year.....	542	542	542
90.00 Outlays.....	-26,106	4,598	4,800
Distribution of outlays by account:			
Midshipmen's store, U.S. Naval Academy.....	-184	-68	-75
Surcharge collections, sale of commissary stores, Navy.....	-21,663	3,650	3,895
Surcharge collections, sale of commissary stores, Marine Corps.....	-4,259	1,016	980

1. *The midshipmen's store* is operated to: (1) Procure clothing and other necessary supplies for the midshipmen, (2) provide barber, cobbler, and tailor shop facilities for the midshipmen, and (3) operate the dairy farm at the Naval Academy. Funds collected from the above-mentioned operations are deposited in the Treasury and are

available for operating expenses of such activities and any other expenditures as the Superintendent of the Naval Academy considers necessary for the interest of the health, comfort, and education of the midshipmen.

2-3. *Surcharge collections, sales of commissary stores, Navy and Marine Corps.*—These funds were established October 1, 1976, in accordance with the annual Department of Defense Appropriation Act, to finance procurement of operating supplies, utility expenses, inventory losses, equipment, and facility construction and renovation.

Object Classification (in thousands of dollars)

Identification code 97-9981-0-8-051	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	1,475	675	715
23.2 Communications, utilities, and other rent.....	4,760	5,234	5,496
26.0 Supplies and materials.....	20,413	19,714	20,802
31.0 Equipment.....	1,344	3,677	3,980
32.0 Lands and structures.....	3,995	13,060	13,750
41.0 Grants, subsidies, and contributions.....	75	75	75
99.0 Total obligations.....	32,062	42,435	44,818

AIR FORCE TRUST REVOLVING FUNDS

Program and Financing (in thousands of dollars)

Identification code 97-9981-0-8-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Surcharge collections, sales of commissary stores, Air Force.....	33,592	48,990	50,000
2. Air Force cadet fund.....	25,365	20,100	25,700
10.00 Total obligations.....	58,957	69,090	75,700
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Surcharge collections, Air Force.....	-48,916	-48,990	-50,000
Air Force cadet fund.....	-25,053	-20,000	-22,400
21.98 Unobligated balance available, start of year.....	-36,585	-51,597	-51,497
24.98 Unobligated balance available, end of year.....	51,597	51,497	48,197
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-15,012	100	3,300
72.98 Obligated balance, start of year.....	6,224	11,502	15,502
74.98 Obligated balance, end of year.....	-11,502	-15,502	-20,602
90.00 Outlays.....	-20,290	-3,900	-1,800
Distribution of outlays by account:			
Surcharge collections, sales of commissary stores, Air Force.....	-20,529	-4,280	-2,260
Air Force cadet fund.....	239	380	460

1. *Surcharge collections, sales of commissary stores.*—This fund was established to reimburse appropriations for payments made on behalf of commissary stores of the Department of the Air Force for operating equipment and supplies such as utilities, laundry services, and inventory losses, in accordance with the annual Department of Defense Appropriation Act. Surcharge funds are also utilized for both minor and major construction of commissaries.

2. *Air Force cadet fund.*—The cadet fund is maintained at the U.S. Air Force Academy, Colorado Springs, Colo. Cadet pay is deposited directly into the account and dis-

AIR FORCE TRUST REVOLVING FUNDS—Continued

bursments are made from it for cadet credit charges for uniforms and other clothing, cash payments to cadets, transportation, and sundry other items of personal maintenance.

Object Classification (in thousands of dollars)

Identification code 97-9981-0-8-051	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	302	205	210
23.2 Communications, utilities, and other rent.....	6,058	5,810	6,000
25.0 Other services: Other.....	4,122	5,269	5,500
26.0 Supplies and materials.....	10,427	11,769	12,290
31.0 Equipment.....	5,883	10,937	11,000
32.0 Lands and structures.....	6,799	15,000	15,000
44.0 Refunds.....	25,366	20,100	25,700
99.0 Total obligations.....	58,957	69,090	75,700

GENERAL PROVISIONS

SEC. 801. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes not authorized by the Congress.

SEC. 802. During the current fiscal year, the Secretary of Defense and the Secretaries of the Army, Navy, and Air Force, respectively, if they should deem it advantageous to the national defense, and if in their opinions the existing facilities of the Department of Defense are inadequate, are authorized to procure services in accordance with section 3109 of title 5, United States Code, under regulations prescribed by the Secretary of Defense, and to pay in connection therewith travel expenses of individuals, including actual transportation and per diem in lieu of subsistence while traveling from their homes or places of business to official duty station and return as may be authorized by law: *Provided*, That such contracts may be renewed annually.

SEC. 803. During the current fiscal year, provisions of law prohibiting the payment of compensation to, or employment of, any person not a citizen of the United States shall not apply to personnel of the Department of Defense.

SEC. 804. Appropriations contained in this Act shall be available for insurance of official motor vehicles in foreign countries, when required by laws of such countries; payments in advance of expenses determined by the investigating officer to be necessary and in accord with local custom for conducting investigations in foreign countries incident to matters relating to the activities of the department concerned; reimbursement of General Services Administration for security guard services for protection of confidential files; and all necessary expenses, at the seat of government of the United States of America or elsewhere, in connection with communication and other services and supplies as may be necessary to carry out the purposes of this Act.

SEC. 805. Any appropriation available to the Army, Navy, or the Air Force may, under such regulations as the Secretary concerned may prescribe, be used for expenses incident to the maintenance, pay, and allowances of prisoners of war, other persons in Army, Navy, or Air Force custody whose status is determined by the Secretary concerned to be similar to prisoners of war, and persons detained in such custody pursuant to Presidential proclamation.

SEC. 806. Appropriations available to the Department of Defense for the current fiscal year for maintenance or construction shall be available for acquisition of land or interest therein as authorized by section 2672 or 2675 of title 10, United States Code.

SEC. 807. Appropriations for the Department of Defense for the current fiscal year shall be available, (a) except as authorized by the Act of September 30, 1950 (20 U.S.C. 236-244), for primary and secondary schooling for minor dependents of military and civilian personnel of the Department of Defense residing on military or naval installations or stationed in foreign countries, as authorized for the Navy by section 7204 of title 10, United States Code, [in an amount not exceeding \$266,750,000,] when the Secretary of Defense finds that schools, if any, available in the locality, are unable to provide adequately for the education of such dependents: *Provided*, That under such regulations as may be issued by the Secretary of Defense, such schooling in a school operated by the Department of Defense under this section may be provided without tuition for minor dependents of civilian and military personnel of the Department of De-

fense who died while entitled to compensation or active duty pay: *Provided further*, That where such personnel die subsequent to January 11, 1971, such schooling must be continued or commenced within one year after the date of death; (b) for expenses in connection with administration of occupied areas; (c) for payment of rewards as authorized for the Navy by section 7209(a) of title 10, United States Code, for information leading to the discovery of missing naval property or the recovery thereof; (d) for payment of deficiency judgments and interests thereon arising out of condemnation proceedings; (e) for leasing of buildings and facilities including payment of rentals for special purpose space at the seat of government, and in the conduct of field exercises and maneuvers or, in administering the provisions of title 43, United States Code, section 315q, rentals may be paid in advance; (f) payments under contracts for maintenance of tools and facilities for twelve months beginning at any time during the fiscal year; (g) maintenance of defense access roads certified as important to national defense in accordance with section 210 of title 23, United States Code; (h) for the purchase of milk for enlisted personnel of the Department of Defense heretofore made available pursuant to section 1446a, title 7, United States Code, and the cost of milk so purchased, as determined by the Secretary of Defense, shall be included in the value of the commuted ration; (i) transporting civilian clothing to the home of record of selective service inductees and recruits on entering the military services; (j) payments under leases for real or personal property for twelve months beginning at any time during the fiscal year; and (k) pay and allowances of not to exceed nine persons, including personnel detailed to International Military Headquarters and Organizations, at rates provided for under section 625(d)(1) of the Foreign Assistance Act of 1961, as amended.

SEC. 808. Appropriations for the Department of Defense for the current fiscal year shall be available for: (a) donations of not to exceed \$25 to each prisoner upon each release from confinement in military or contract prison and to each person discharged for fraudulent enlistment; (b) authorized issues of articles to prisoners, applicants for enlistment and persons in military custody; (c) subsistence of selective service registrants called for induction, applicants for enlistment, prisoners, civilian employees as authorized by law, and supernumeraries when necessitated by emergent military circumstances; (d) reimbursement for subsistence of enlisted personnel while sick in hospitals; (e) expenses of prisoners confined in non-military facilities; (f) military courts, boards, and commissions; (g) utility services for buildings erected at private cost, as authorized by law, and buildings on military reservations authorized by regulations to be used for welfare and recreational purposes; (h) exchange fees, and losses in the accounts of disbursing officers or agents in accordance with law; (i) expenses of Latin American cooperation as authorized for the Navy by law (10 U.S.C. 7208); (j) expenses of apprehension and delivery of deserters, prisoners, and members absent without leave, including payment of rewards of not to exceed \$25 in any one case; and (k) expenses of arrangements with foreign countries for cryptologic support.

SEC. 809. Insofar as practicable, the Secretary of Defense shall assist American small business to participate equitably in the furnishing of commodities and services financed with funds appropriated under this Act by making available or causing to be made available to suppliers in the United States, and particularly to small independent enterprises, information, as far in advance as possible, with respect to purchases proposed to be financed with funds appropriated under this Act, and by making available or causing to be made available to purchasing and contracting agencies of the Department of Defense information as to commodities and services produced and furnished by small independent enterprises in the United States, and by otherwise helping to give small business an opportunity to participate in the furnishing of commodities and services financed with funds appropriated by this Act.

SEC. 810. No appropriation contained in this Act shall be available for expenses of operation of messes (other than organized messes the operating expenses of which are financed principally from nonappropriated funds) at which meals are sold to officers or civilians, except under regulations approved by the Secretary of Defense, which shall (except under unusual or extraordinary circumstances) establish rates for such meals sufficient to provide reimbursements of operating expenses and food costs to the appropriations concerned: *Provided*, That officers and civilians in a travel status receiving a per diem allowance in lieu of subsistence shall be charged at the rate of not less than \$2.50 per day: *Provided further*, That for the purposes of this section payments for meals at the rates established hereunder may be made in cash or by deduction from the pay of civilian employees: *Provided further*, That members of organized nonprofit youth groups sponsored at either the national or local level, when extended the privilege of visiting a military installation and permitted to eat in the general mess by the commanding officer of the

installation, shall pay the commuted ration cost of such meal or meals.

Sec. 811. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

Sec. 812. [Appropriations of the Department of Defense available for operation and maintenance may be reimbursed during.] *During* the current fiscal year [for all expenses involved in the preparation for disposal and for the disposal of military supplies, equipment, and materiel, and for all expenses of production of lumber or timber products pursuant to section 2665 of title 10, United States Code, from amounts received as proceeds from the sale of any such property: *Provided*, That a report of receipts and disbursements under this limitation shall be made quarterly to Congress: *Provided further*, That] no funds available to agencies of the Department of Defense shall be used for the operation, acquisition, or construction of new facilities or equipment for new facilities in the continental limits of the United States for metal scrap baling or shearing or for melting or sweating aluminum scrap unless the Secretary of Defense or an Assistant Secretary of Defense designated by him determines, with respect to each facility involved, that the operation of such facility is in the national interest.

Sec. 813. (a) During the current fiscal year, the President may exempt appropriations, funds, and contract authorizations, available for military functions under the Department of Defense, from the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended, whenever he deems such action to be necessary in the interest of national defense.

(b) Upon determination by the President that such action is necessary, the Secretary of Defense is authorized to provide for the cost of an airborne alert as an excepted expense in accordance with the provisions of section 3732 of the Revised Statutes (41 U.S.C. 11).

(c) Upon determination by the President that it is necessary to increase the number of military personnel on active duty subject to existing laws beyond the number for which funds are provided in this Act, the Secretary of Defense is authorized to provide for the cost of such increased military personnel, as an excepted expense in accordance with the provisions of section 3732 of the Revised Statutes (41 U.S.C. 11).

(d) The Secretary of Defense shall immediately advise Congress of the exercise of any authority granted in this section, and shall report monthly on the estimated obligations incurred pursuant to subsections (b) and (c).

Sec. 814. No appropriation contained in this Act shall be available in connection with the operation of commissary stores of the agencies of the Department of Defense for the cost of purchase (including commercial transportation in the United States to the place of sale but excluding all transportation outside the United States) and maintenance of operating equipment and supplies, and for the actual or estimated cost of utilities as may be furnished by the Government and of shrinkage, spoilage, and pilferage of merchandise under the control of such commissary stores, except as authorized under regulations promulgated by the Secretaries of the military departments concerned with the approval of the Secretary of Defense, which regulations shall provide for reimbursement therefor to the appropriations concerned and, notwithstanding any other provision of law, shall provide for the adjustment of the sales prices in such commissary stores to the extent necessary to furnish sufficient gross revenue from sales of commissary stores to make such reimbursement: *Provided*, That under such regulations as may be issued pursuant to this section all utilities may be furnished without cost to the commissary stores outside the continental United States and in Alaska: *Provided further*, That no appropriation contained in this Act shall be available in connection with the operation of commissary stores within the continental United States unless the Secretary of Defense has certified that items normally procured from commissary stores are not otherwise available at a reasonable distance and a reasonable price in satisfactory quality and quantity to the military and civilian employees of the Department of Defense.

Sec. 815. No part of the appropriations in this Act shall be available for any expense of operating aircraft under the jurisdiction of the armed forces for the purpose of proficiency flying, as defined in Department of Defense Directive 1340.4 except in accordance with regulations prescribed by the Secretary of Defense. Such regulations (1) may not require such flying except that required to maintain proficiency in anticipation of a member's assignment to combat operations and (2) such flying may not be permitted in cases of members who have been assigned to a course of instruction of ninety days or more.

Sec. 816. No part of any appropriation contained in this Act shall be available for expense of transportation, packing, crating, temporary storage, drayage, and unpacking of household goods and

personal effects in any one shipment having a net weight in excess of thirteen thousand five hundred pounds.

Sec. 817. Vessels under the jurisdiction of the Department of Commerce, the Department of the Army, the Department of the Air Force, or the Department of the Navy may be transferred or otherwise made available without reimbursement to any such agencies upon the request of the head of one agency and the approval of the agency having jurisdiction of the vessels concerned.

Sec. 818. Not more than 20 per centum of the appropriations in this Act which are limited for obligation during the current fiscal year shall be obligated during the last two months of the fiscal year: *Provided*, That this section shall not apply to obligations for support of active duty training of civilian components or summer-camp training of the Reserve Officers' Training Corps.

Sec. 819. During the current fiscal year the agencies of the Department of Defense may accept the use of real property from foreign countries for the United States in accordance with mutual defense agreements or occupational arrangements and may accept services furnished by foreign countries as reciprocal international courtesies or as services customarily made available without charge; and such agencies may use the same for the support of the United States forces in such areas without specific appropriation therefor.

In addition to the foregoing, agencies of the Department of Defense may accept real property, services, and commodities from foreign countries for the use of the United States in accordance with mutual defense agreements or occupational arrangements and such agencies may use the same for the support of the United States forces in such areas, without specific appropriations therefor: *Provided*, That the foregoing authority shall not be available for the conversion of heating plants from coal to oil at defense facilities in Europe: *Provided further*, That within thirty days after the end of each quarter the Secretary of Defense shall render to Congress and to the Office of Management and Budget a full report of such property, supplies, and commodities received during such quarter.

Sec. 820. During the current fiscal year, appropriations available to the Department of Defense for research and development may be used for the purposes of section 2353 of title 10, United States Code, and for purposes related to research and development for which expenditures are specifically authorized in other appropriations of the service concerned.

Sec. 821. No appropriation contained in this Act shall be available for the payment of more than 75 per centum of charges of educational institutions for tuition or expenses of off-duty training of military personnel, nor for the payment of any part of tuition or expenses for such training for commissioned personnel who do not agree to remain on active duty for two years after completion of such training.

Sec. 822. No part of the funds appropriated herein shall be expended for the support of any formally enrolled student in basic courses of the senior division, Reserve Officers' Training Corps, who has not executed a certificate of loyalty or loyalty oath in such form as shall be prescribed by the Secretary of Defense.

Sec. 823. No part of any appropriation contained in this Act, except for small purchases in amounts not exceeding \$10,000, shall be available for the procurement of any article of food, clothing, cotton, woven silk or woven silk blends, spun silk yarn for cartridge cloth, synthetic fabric or coated synthetic fabric, or wool (whether in the form of fiber or yarn or contained in fabrics, materials, or manufactured articles), or specialty metals including stainless steel flatware, not grown, reprocessed, reused, or produced in the United States or its possessions, except to the extent that the Secretary of the Department concerned shall determine that a satisfactory quality and sufficient quantity of any articles of food or clothing or any form of cotton, woven silk and woven silk blends, spun silk yarn for cartridge cloth, synthetic fabric or coated synthetic fabric, wool, or specialty metals including stainless steel flatware, grown, reprocessed, reused, or produced in the United States or its possessions cannot be procured as and when needed at United States market prices and except procurements outside the United States in support of combat operations, procurements by vessels in foreign waters, and emergency procurements or procurements of perishable foods by establishments located outside the United States for the personnel attached thereto: *Provided*, That nothing herein shall preclude the procurement of specialty metals or protective clothing produced outside the United States or its possessions when such procurement is necessary to comply with agreements with foreign governments requiring the United States to purchase supplies from foreign sources for the purposes of offsetting sales made by the United States Government or United States firms under approved programs serving defense requirements or where such procurement is necessary in furtherance of the standardization and interoperability of equipment requirements within NATO so long as such agreements with foreign governments comply, where applicable, with the requirements of section 36 of the Arms Export Control

Act and with section 814 of the Department of Defense Appropriation Authorization Act, 1976: *Provided further*, That nothing herein shall preclude the procurement of foods manufactured or processed in the United States or its possessions: *Provided further*, That no funds herein appropriated shall be used for the payment of a price differential on contracts hereafter made for the purpose of relieving economic dislocations: *Provided further*, That none of the funds appropriated in this Act shall be used except that, so far as practicable, all contracts shall be awarded on a formally advertised competitive bid basis to the lowest responsible bidder.

SEC. 824. None of the funds appropriated in this Act shall be used for the construction, replacement, or reactivation of any bakery, laundry, or drycleaning facility in the United States, its territories or possessions, as to which the Secretary of Defense does not certify in writing, giving his reasons therefor, that the services to be furnished by such facilities are not obtainable from commercial sources at reasonable rates.

SEC. 825. During the current fiscal year, appropriations of the Department of Defense shall be available for reimbursement to the United States Postal Service for payment of costs of commercial air transportation of military mail between the United States and foreign countries.

SEC. 826. Appropriations contained in this Act shall be available for the purchase of household furnishings, and automobiles for military and civilian personnel on duty outside the continental United States, for the purpose of resale at cost to incoming personnel, and for providing furnishings, without charge, in other than public quarters occupied by military or civilian personnel of the Department of Defense on duty outside the continental United States or in Alaska, upon a determination, under regulations approved by the Secretary of Defense, that such action is advantageous to the Government.

SEC. 827. During the current fiscal year, appropriations available to the Department of Defense for pay of civilian employees shall be available for uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 508).

SEC. 828. Funds provided in this Act for legislative liaison activities of the Department of the Army, the Department of the Navy, the Department of the Air Force, and the Office of the Secretary of Defense shall not exceed \$6,900,000 for fiscal year [1978] 1979: *Provided*, That this amount shall be available for apportionment to the Department of the Army, the Department of the Navy, the Department of the Air Force, and the Office of the Secretary of Defense as determined by the Secretary of Defense.

SEC. 829. Of the funds made available by this Act for the services of the Military Airlift Command, \$100,000,000 shall be available only for procurement of commercial transportation service from carriers participating in the civil reserve air fleet program; and the Secretary of Defense shall utilize the services of such carriers which qualify as small businesses to the fullest extent found practicable: *Provided*, That the Secretary of Defense shall specify in such procurement, performance characteristics for aircraft to be used based upon modern aircraft operated by the civil air fleet.

SEC. 830. During the current fiscal year, appropriations available to the Department of Defense for operation may be used for civilian clothing, not to exceed \$40 in cost for enlisted personnel: (1) discharged for misconduct, [unfitness,] unsuitability, or otherwise than honorably; (2) sentenced by a civil court to confinement in a civil prison or interned or discharged as an alien enemy; or (3) discharged prior to completion of recruit training under honorable conditions for dependency, hardship, minority, disability, or for the convenience of the Government.

SEC. 831. No part of the funds appropriated herein shall be available for paying the costs of advertising by any defense contractor, except advertising for which payment is made from profits, and such advertising shall not be considered a part of any defense contract cost. The prohibition contained in this section shall not apply with respect to advertising conducted by any such contractor, in compliance with regulations which shall be promulgated by the Secretary of Defense, solely for (1) the recruitment by the contractor of personnel required for the performance by the contractor of obligations under a defense contract, (2) the procurement of scarce items required by the contractor for the performance of a defense contract, or (3) the disposal of scrap or surplus materials acquired by the contractor in the performance of a defense contract.

SEC. 832. Funds appropriated in this Act for maintenance and repair of facilities and installations shall not be available for acquisition of new facilities, or alteration, expansion, extension, or addition of existing facilities, as defined in Department of Defense Directive 7040.2, dated January 18, 1961, in excess of [\$75,000] \$100,000: *Provided*, That the Secretary of Defense may amend or change the said directive during the current fiscal year, consistent with the purpose of this section.

SEC. 833. During the current fiscal year, upon determination by the Secretary of Defense that such action is necessary in the

national interest, he may, with the approval of the Office of Management and Budget, transfer not to exceed \$750,000,000 of the appropriations or funds available to the Department of Defense for military functions (except military construction) between such appropriations or funds or any subdivision thereof, to be merged with and to be available for the same purposes, and for the same time period, as the appropriation or fund to which transferred: *Provided*, That such authority to transfer may not be used unless for higher priority items, based on unforeseen military requirements, than those for which originally appropriated and in no case where the item for which funds are requested has been denied by Congress: *Provided further*, That the Secretary of Defense shall notify the Congress promptly of all transfers made pursuant to this authority.

SEC. 834. None of the funds appropriated in this Act may be used to make payments under contracts for any program, project, or activity in a foreign country unless the Secretary of Defense or his designee, after consultation with the Secretary of the Treasury or his designee, certifies to the Congress that the use, by purchase from the Treasury, of currencies of such country acquired pursuant to law is not feasible for the purpose, stating the reason therefor.

SEC. 835. During the current fiscal year, cash balances in working capital funds of the Department of Defense established pursuant to section 2208 of title 10, United States Code, may be maintained in only such amounts as are necessary at any time for cash disbursements to be made from such funds: *Provided*, That transfers may be made between such funds in such amounts as may be determined by the Secretary of Defense, with the approval of the Office of Management and Budget, except that transfers between a stock fund account and an industrial fund account may not be made unless the Secretary of Defense has notified the Congress of the proposed transfer. Except in amounts equal to the amounts appropriated to working capital funds in this Act, no obligations may be made against a working capital fund to procure war reserve material inventory, unless the Secretary of Defense has notified the Congress prior to any such obligation.

SEC. 836. (a) The Secretary of Defense shall require all prime contractors receiving contract awards of \$500,000 or more from the Department of Defense to file a report with the Secretary at the end of the year showing the amount of Department of Defense work (in terms of dollars) each such contractor had performed by subcontractors during such year and to identify the State or States in which each subcontractor performed the work subcontracted to it.

(b) The Secretary of Defense shall submit a report annually to the Congress showing, on a State-by-State basis, the total amount of Department of Defense funds paid to subcontractors, during the year for which the report is submitted, by the prime contractors described in subsection (a).]

SEC. [837] 836. No part of the funds appropriated under this Act shall be used to pay salaries of any Federal employee who is convicted in any Federal, State, or local court of competent jurisdiction, of inciting, promoting, or carrying on a riot, or any group activity resulting in material damage to property or injury to persons, found to be in violation of Federal, State, or local laws designed to protect persons or property in the community concerned.

SEC. [838] 837. No part of the funds appropriated under this Act shall be used to provide a loan, guarantee of a loan, or a grant to any applicant who has been convicted by any court of general jurisdiction of any crime which involves the use of or the assistance to others in the use of force, trespass, or the seizure of property under control of an institution of higher education to prevent officials or students at such an institution from engaging in their duties or pursuing their studies.

SEC. [839] 838. None of the funds available to the Department of Defense shall be utilized for the conversion of heating plants from coal to oil at defense facilities in Europe.

SEC. [840] 839. None of the funds appropriated by this Act shall be available for any research involving uninformed or nonvoluntary human beings as experimental subjects.

SEC. [841] 840. Appropriations for the current fiscal year for operation and maintenance of the active forces shall be available for medical and dental care of personnel entitled thereto by law or regulation (including charges of private facilities for care of military personnel, except elective private treatment); welfare and recreation; hire of passenger motor vehicles; repair of facilities; modification of personal property; design of vessels; industrial mobilization; installation of equipment in public and private plants; military communications facilities on merchant vessels; acquisition of services, special clothing, supplies, and equipment; and expenses for the Reserve Officers' Training Corps and other units at educational institutions.

SEC. [842] 841. No part of the funds in this Act shall be available to prepare or present a request to the Committees on Appropriations for the reprogramming of funds, unless for higher priority items, based on unforeseen military requirements, than those for which

originally appropriated and in no case where the item for which reprogramming is requested has been denied by the Congress.

Sec. [843] 842. No funds appropriated in this Act shall be available to pay claims for nonemergency inpatient hospital care provided under the Civilian Health and Medical Program of the Uniformed Services for services available at a facility of the uniformed services within a 40-mile radius of the patient's residence.

Sec. [844] 843. None of the funds contained in this Act available for the Civilian Health and Medical Program of the Uniformed Services under the provisions of section 1079(a) of title 10, United States Code, shall be available for (a) services of pastoral counselors, or family and child counselors, or marital counselors unless the patient has been referred to such counselor by a medical doctor for treatment of a specific problem with results of that treatment to be communicated back to the physician who made such referral; (b) special education, except when provided as secondary to the active psychiatric treatment on an institutional inpatient basis; (c) therapy or counseling for sexual dysfunctions or sexual inadequacies; (d) treatment of obesity when obesity is the sole or major condition treated; or (e) reconstructive surgery justified solely on psychiatric needs including, but not limited to, mammary augmentation, face lifts and sex gender changes; (f) reimbursement of any physician or other authorized individual provider of medical care in excess of the seventy-fifth percentile of the customary charges made for similar services in the same locality where the medical care was furnished; or (g) any service or supply which is not medically or psychologically necessary to diagnose and treat a mental or physical illness, injury, or bodily malfunction as diagnosed by a physician, dentist, or a clinical psychologist, as appropriate, except as authorized by section 1079(a)(4) of [Title] title 10, United States Code.

Sec. [845] 844. Funds appropriated in this Act shall be available for the appointment, pay, and support of persons appointed as cadets and midshipmen in the two-year Senior Reserve Officers' Training Corps course in excess of the 20 percent limitation on such persons imposed by section 2107(a) of title 10, United States Code, but not to exceed 60 percent of total authorized scholarships.

[Sec. 846. None of the funds appropriated in this Act shall be available for the operation and support of more than four Naval districts as established by sections 5221 and 5222, title 10, United States Code, after June 30, 1977.]

[Sec. 847. None of the funds appropriated by this Act shall be available to pay any member of the uniformed service for unused accrued leave pursuant to section 501 of title 37, United States Code, for more than sixty days of such leave, less the number of days for which payment was previously made under section 501 after February 9, 1976.]

[Sec. 848. None of the funds appropriated in this Act may be used to pay any claim over \$5,000,000 against the United States, unless such claim has been thoroughly examined and evaluated by officials of the Department of Defense responsible for determining such claims and a report is made to the Congress as to the validity of these claims.]

Sec. [849] 845. None of the funds appropriated by this Act may be used to support more than 300 enlisted aides for officers in the United States Armed Forces.

Sec. [850] 846. No appropriation contained in this Act may be used to pay for the cost of public affairs activities of the Department of Defense in excess of \$25,000,000.

Sec. [851] 847. None of the funds provided in this Act shall be available for the planning or execution of programs which utilize amounts credited, during the current fiscal year, to Department of Defense appropriations or funds pursuant to the provisions of section 37(a) of the Arms Export Control Act representing payment for the actual value of defense articles specified in section 21(a)(1) of that Act: *Provided*, That such amounts so credited shall be deposited in the Treasury as miscellaneous receipts as provided in 31 U.S.C. 484.

[Sec. 852. (a) None of the funds appropriated by this Act may be used to (1) convert base operating support functions, excluding real property maintenance and repair, to commercial contract during the period October 1, 1977, through September 30, 1978, or (2) to fund continued performance during fiscal year 1978 of base operating support contracts, excluding real property maintenance and repair, awarded between the date of enactment of this Act and September 30, 1977, which convert base operating support activities performed by employees of the Government of the United States to commercial contract.

(b) None of the funds appropriated by this Act may be obligated for commercial contracts to be physically performed at an installation or facility including leased facilities for the following types of work: (1) weapons system engineering and logistical support; (2) ship, aircraft, missile, automotive and tracked vehicle intermediate level maintenance or depot maintenance; or (3) research, development, test, and evaluation, if the work to be physically performed at

an installation or facility during fiscal year 1978 by commercial contracts would result in a reduction of employees of the Government of the United States at that installation or facility.]

[Sec. 853. None of the funds appropriated by this Act or available in any working capital fund of the Department of Defense shall be available to pay the expenses attributable to lodging of any person on official business away from his designated post of duty, or in the case of an individual described under section 5703 of title 5, United States Code, his home or regular place of duty, when adequate government quarters are available, but are not occupied by such person.]

Sec. [854] 848. During the current fiscal year, for the purpose of conducting a test to evaluate a capitation approach to providing medical care and to that end for the purpose of providing adequate funds in Department of Defense Medical Regions 1 and 9 for medical care, including the expenses of the Civilian Health and Medical Program of the Uniformed Services, funds available to the Department of Defense in the appropriation "Operation and Maintenance, Defense Agencies" for expenses of the Civilian Health and Medical Program of the Uniformed Services may be transferred to appropriations available to the military departments for operation and maintenance, and funds available to the military departments for operation and maintenance may be transferred between such appropriations: *Provided*, That funds transferred pursuant to this authority shall be merged with and made available for the same purpose as the appropriation to which transferred: *Provided further*, That the Secretary of Defense shall notify the Congress promptly of all transfers made pursuant to this authority: *Provided further*, That transfer authority provided herein shall be in addition to that provided in section 833 of this Act.

Sec. [855. Effective October 1, 1977, no] 849. No appropriation contained in this Act shall be available to fund any costs of a Senior Reserve Officers' Training Corps unit—except to complete training of personnel enrolled in Military Science 4—which in its junior year class (Military Science 3) has for the four preceding academic years, and as of September 30, 1977, enrolled less than (a) seventeen students where the institution prescribes a four-year or a combination four- and two-year program; or (b) twelve students where the institution prescribes a two-year program: *Provided*, That, notwithstanding the foregoing limitation, funds shall be available to maintain one Senior Reserve Officers' Training Corps unit in each State and at each State-operated maritime academy: *Provided further*, That units under the consortium system shall be considered as a single unit for purposes of evaluation of productivity under this provision.

Sec. [856] 850. (a) None of the funds appropriated by this Act shall be available to pay the retainer pay of any enlisted member of the Regular Navy, the Naval Reserve, the Regular Marine Corps, or the Marine Corps Reserve who is transferred to the Fleet Reserve or the Fleet Marine Corps Reserve under section 6330 of title 10, United States Code, on or after December 31, 1977, if the provisions of section 6330(d) of title 10, are utilized in determining such member's eligibility for retirement under section 6330(b) of title 10: *Provided*, That notwithstanding the foregoing, time creditable as active service for a completed minority enlistment, and an enlistment terminated within three months before the end of the term of enlistment under section 6330(d) of title 10, prior to December 31, 1977, may be utilized in determining eligibility for [retirement] retirement: *Provided further*, that notwithstanding the foregoing, time may be credited as active service in determining a member's eligibility for retirement under section 6330(b) of title 10 pursuant to the provisions of the first sentence of section 6330(d) of title 10 for those members who had formally requested transfer to the Fleet Reserve or the Fleet Marine Corps Reserve on or before October 1, 1977.

(b) None of the funds appropriated by this Act shall be available to pay that portion of the retainer pay of any enlisted member of the Regular Navy, the Naval Reserve, the Regular Marine Corps, or the Marine Corps Reserve who is transferred to the Fleet Reserve or the Fleet Marine Corps Reserve under section 6330 of title 10, United States Code, on or after December 31, 1977, which is attributable under the second sentence of section 6330(d) of title 10 to time which, after December 31, 1977, is not actually served by such member.

Sec. [857] 851. None of the funds appropriated in this Act for programs of the Central Intelligence Agency shall remain available for obligation beyond the current fiscal year.

[Sec. 858. None of the funds appropriated in this Act may be used for the consolidation or realignment of advanced undergraduate pilot training squadrons of the Navy as currently proposed by the Department of Defense.]

Sec. [859] 852. None of the funds provided by this Act may be used to pay the salaries of any person or persons who authorize the

transfer of unobligated and deobligated appropriations into the Reserve for Contingencies of the Central Intelligence Agency.

SEC. [860] 853. The appropriation, "Shipbuilding and Conversion, Navy", which would expire for obligation on September 30, [1977] 1978, shall remain available for obligation until September 30, [1979] 1980.

[SEC. 861. None of the funds appropriated in this Act may be used to support more than 10,201 full-time and 2,603 part-time military personnel assigned to or used in the support of Morale, Welfare and Recreation activities as described in Department of Defense Instruction 7000.12 and its enclosures, dated July 17, 1974.]

Sec. 854. During the current fiscal year the Department of Defense may guarantee loans pursuant to Title III of the Defense Production Act of 1950 as amended (50 U.S.C. App. 2091, 64 Stat. 800) in an amount not to exceed \$30,000,000. (Department of Defense Appropriation Act, 1978).

GENERAL PROVISIONS—MILITARY CONSTRUCTION

SEC. 101. Funds appropriated to the Department of Defense for construction in prior years are hereby made available for construction authorized for each such department by the authorizations enacted into law during the [first] second session of the Ninety-fifth Congress.

SEC. 102. None of the funds appropriated in this Act shall be expended for payments under a cost-plus-a-fixed-fee contract for work, where cost estimates exceed \$25,000, to be performed within the United States, except Alaska, without the specific approval in writing of the Secretary of Defense setting forth the reasons therefor.

SEC. 103. None of the funds appropriated in this Act shall be expended for additional costs involved in expediting construction unless the Secretary of Defense certifies such costs to be necessary to protect the national interest and establishes a reasonable completion date for each project, taking into consideration the urgency of the requirement, the type and location of the project, the climatic and seasonal conditions affecting the construction, and the application of economical construction practices.

SEC. 104. None of the funds appropriated in this Act shall be used for the construction, replacement, or reactivation of any bakery, laundry, or drycleaning facility in the United States, its territories, or possessions, as to which the Secretary of Defense does not certify, in writing, giving his reasons therefor, that the services to be furnished by such facilities are not obtainable from commercial sources at reasonable rates.

SEC. 105. Funds herein appropriated to the Department of Defense for construction shall be available for hire of passenger motor vehicles.

SEC. 106. Funds appropriated to the Department of Defense for construction may be used for advances to the Federal Highway Administration, Department of Transportation, for the construction of access roads as authorized by section 210 of title 23, United States Code, when projects authorized therein are certified as important to the national defense by the Secretary of Defense.

SEC. 107. None of the funds appropriated in this Act may be used to begin construction of new bases inside the continental United States for which specific appropriations have not been made.

SEC. 108. No part of the funds provided in this Act shall be used for purchase of land or land easements in excess of 100 per centum of the value as determined by the Corps of Engineers or the Naval Facilities Engineering Command, except: (a) where there is a determination of value by a Federal court, or (b) purchases negotiated by the Attorney General or his designee, or (c) where the estimated value is less than \$25,000, or (d) as otherwise determined by the Secretary of Defense to be in the public interest.

SEC. 109. None of the funds appropriated in this Act may be used to make payments under contracts for any project in a foreign country unless the Secretary of Defense or his designee, after consultation with the Secretary of the Treasury or his designee, certifies to the Congress that the use, by purchase from the Treasury, of currencies of such country acquired pursuant to law is not feasible for the purpose, stating the reason therefor.

SEC. 110. None of the funds appropriated in this Act shall be used to (1) acquire land, (2) provide for site preparation, or (3) install utilities for any family housing, except housing for which funds have been made available in annual military construction appropriation Acts.

[SEC. 111. None of the funds appropriated or otherwise made available under this Act shall be obligated or expended in connection with any base realignment or closure activity, until all terms, conditions and requirements of the National Environmental Policy Act have been complied with, with respect to each such activity.] (Military Construction Appropriation Act, 1978.)

GENERAL PROVISIONS—CIVIL DEFENSE

SEC. 1. Appropriations contained in this Act for carrying out civil defense activities shall not be available in excess of the limitations on appropriations contained in section 408 of the Federal Civil Defense Act, as amended (50 U.S.C. App. 2260).

SEC. 2. No part of any appropriation in this Act shall be available for the construction of warehouses or for the lease of warehouse space in any building which is to be constructed specifically for civil defense activities. (Independent Agencies Appropriations Act, 1978.)

DEPARTMENT OF DEFENSE—CIVIL

CEMETERIAL EXPENSES, ARMY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, as authorized by law, of maintenance, operation, and improvement of the cemetery at the Soldiers' and Airmen's Home and Arlington National Cemetery, including the purchase of one passenger motor vehicle, **[\$5,000,000]** \$5,200,000, to remain available until expended: *Provided*, That reimbursement shall be made to the applicable military appropriation for the pay and allowances of any military personnel performing services primarily for the purposes of this appropriation. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 21-1805-0-1-705	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Operation and maintenance.....	4,419	4,797	4,583
2. Administration.....	234	289	292
3. Special construction, Arlington National Cemetery.....	2,588	86	330
10.00 Total obligations.....	7,241	5,172	5,205
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-3	-5	-5
17.00 Recovery of prior year obligations.....	-118	-----	-----
21.40 Unobligated balance available, start of year.....	-1,126	-167	-----
24.40 Unobligated balance available, end of year.....	167	-----	-----
40.00 Budget authority (appropriation).....	6,161	5,000	5,200
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,120	5,167	5,200
72.40 Obligated balance, start of year.....	829	3,134	2,001
74.40 Obligated balance, end of year.....	-3,134	-2,001	-701
90.00 Outlays.....	4,815	6,300	6,500

1. *Operation and maintenance.*—A total of 2,629 interments were made in 1977; 4,100 interments are estimated for 1978; and 4,140 are projected for 1979. There will be 628 developed acres to be maintained in 1979.

2. *Administration.*—Provision is made for determining eligibility for interment; management of Arlington and Soldiers' Home National Cemeteries; and administrative support.

3. *Special construction, Arlington National Cemetery.*—Funds in the amount of \$330 thousand are being requested to continue design work on future projects.

Object Classification (in thousands of dollars)

Identification code 21-1805-0-1-705	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,938	2,032	2,049
11.3 Positions other than permanent.....	219	107	107
11.5 Other personnel compensation.....	33	27	29
11.8 Special personal services payments.....	64	67	67
Total personnel compensation.....	3,254	2,233	2,252
12.1 Personnel benefits: Civilian.....	329	241	243

13.0 Benefits for former personnel.....	135	10	10
21.0 Travel and transportation of persons.....	4	5	5
22.0 Transportation of things.....	11	4	4
23.1 Standard level user charges.....	16	16	16
23.2 Communications, utilities, and other rent.....	136	138	190
25.0 Other services.....	928	1,750	1,856
26.0 Supplies and materials.....	330	349	313
31.0 Equipment.....	227	175	100
32.0 Lands and structures.....	2,006	126	216
99.0 Total obligations.....	7,241	5,172	5,205

Personnel Summary

Total number of permanent positions.....	198	146	153
Full-time equivalent of other positions.....	18	16	9
Average paid employment.....	216	162	162
Average GS grade.....	5.97	6.96	6.96
Average GS salary.....	\$12,610	\$14,299	\$14,522
Average salary of ungraded positions.....	\$12,177	\$13,334	\$13,597

CORPS OF ENGINEERS—CIVIL

Federal Funds

General and special funds:

The following appropriations shall be expended under the direction of the Secretary of the Army and the supervision of the Chief of Engineers for authorized civil functions of the Department of the Army pertaining to rivers and harbors, flood control, beach erosion, and related purposes.

GENERAL INVESTIGATIONS

For expenses necessary for the collection and study of basic information pertaining to river and harbor, flood control, shore protection, and related projects, restudy of authorized projects, and when authorized by law, surveys and studies of projects prior to authorization for construction, **[\$103,646,000]** \$108,100,000 to remain available until expended. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 96-3121-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Surveys:			
(a) Navigation, flood damage prevention, and shoreline protection studies.....	32,511	37,165	32,480
(b) Comprehensive basin studies.....	1,372	1,790	1,600
(c) Special studies.....	5,826	12,100	15,900
(d) Review of authorized projects.....	1,299	1,420	1,050
(e) Coordination studies with other agencies and non-Federal interest.....	2,644	5,050	7,200
(f) Phase I, advance engineering and design.....	-----	-----	8,500
(g) Surveys not budgeted in 1979.....	44	49	-----
2. Collection and study of basic data:			
(a) Stream gaging.....	465	515	450
(b) Precipitation studies.....	325	350	260
(c) Fish and wildlife studies.....	1,895	158	-----
(d) International waters studies.....	314	145	115
(e) Flood plain management services.....	10,179	8,860	8,600
(f) Hydrologic studies.....	301	340	300
(g) Scientific and technical information centers.....	119	198	370

General and special funds—Continued

GENERAL INVESTIGATIONS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 96-3121-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities—Con.			
2. Collection and study of basic data—Con.			
(h) Coastal data collection.....	278	520	1,400
(i) Transportation systems.....	-----	360	325
(j) National program of inspection of dams.....	-----	14,735	16,450
3. Research and development.....	13,767	16,200	17,500
Total program costs, funded....	71,339	99,955	112,500
Change in selected resources (undelivered orders and advances).....	1,110	5,706	685
10.00 Total obligations.....	72,449	105,661	113,185
Financing:			
21.40 Unobligated balance available, start of year.....	-4,329	-3,800	-5,085
24.40 Unobligated balance available, end of year.....	3,800	5,085	-----
Budget authority.....	71,920	106,946	108,100
Budget authority:			
40.00 Appropriation.....	71,920	103,646	108,100
46.20 Transfers in for: Civilian pay raises..	-----	3,300	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	72,449	105,661	113,185
72.40 Obligated balance, start of year.....	11,074	13,704	29,065
74.40 Obligated balance, end of year.....	-13,704	-29,065	-32,250
90.00 Outlays, excluding pay raise supplemental.....	69,818	87,000	110,000
91.20 Outlays from civilian pay raise supplemental.....	-----	3,300	-----

1. *Surveys.*—(a) Navigation and flood damage prevention studies are made to determine the need and economic justification for proposed water and related land resources developments. Shoreline protection studies are undertaken to determine the need for shore protection and remedial measures at specific localities. Funds are requested to continue 178 studies. The budget request contemplates reducing the total number of studies in the budget and slowing progress on other lower priority studies.

(b) Comprehensive river basin studies provide for consideration of the water and related land resource needs of river basins. They are coordinated with the river basin planning efforts of other Federal agencies and non-Federal interests. Funds are requested for preparation of reports on the following: (1) Connecticut River Basin, (2) Kanawha River Basin, (3) Puget Sound and adjacent waters, (4) Red River below Denison Dam, (5) South-eastern New England, (6) Susquehanna River Basin, and (7) White River Basin.

(c) Special studies are made to resolve unique or complex water resource problems. Funds are requested to continue the following 12 special studies: (1) Chesapeake Bay, (2) diversion of Lake Michigan water at Chicago, (3) Great Lakes, St. Lawrence seaway navigation season extension, (4) Great River resource management study, (5) hydropower resources study, (6) Lake Erie wastewater management, (7) Long Island Sound dredged mate-

rial containment study, (8) Metropolitan Washington, D.C., water supply, (9) national waterway study, (10) Passamaquoddy tidal power study, (11) Tennessee-Tombigbee waterway urban study, and (12) water levels of the Great Lakes.

(d) Funds are requested to review the operation of nine completed projects because significant changes in physical and/or economic conditions have occurred. Funds are requested to continue studies of authorized projects prior to submissions of requests for deauthorization. Funds are requested to continue restudy of the Palouse River, Pullman, Wash.; Bonpas Creek, Ill.; and Holland Harbor, Mich.; and to initiate restudy of Celina Lake, Ky.

(e) Coordination studies with Federal, State, and local agencies and interests give appropriate consideration to present and future requirements for all beneficial uses of water and related resources, including navigation, flood damage prevention, water supply, irrigation, water quality control, wastewater management, power, recreation, bank and shoreline protection, and fish and wildlife conservation.

(f) The Water Resources Development Acts of 1974 and 1976 authorized selected projects for the phase I design memorandum stage of advance engineering and design. These continuing studies will provide additional information and recommendations on plans for which the preliminary feasibility and desirability have been established, but which require further investigations.

2. *Collection and study of basic data.*—(a) *Stream gaging.*—Funds are transferred to the U.S. Geological Survey for all, or part, of the cost of operation and maintenance of about 2,500 stream gaging stations which are of specific interest to the Civil Works Mission.

(b) *Precipitation studies.*—Funds are transferred to the National Weather Service for hydrometeorological studies for use by the corps in planning and designing various types of water resource projects.

(c) *Fish and wildlife studies.*—Prior to 1978 the corps transferred lump sum amounts to the Fish and Wildlife Service to offset the costs of studies on fish and wildlife aspects of areas under study by the corps. These studies are now directly funded at field level from funds appropriated for the studies.

(d) *International waters studies.*—Funds are used for engineering studies to assist the U.S. Government in meeting treaty commitments between the United States and Canada.

(e) *Flood plain management services.*—Funds are used to prepare and provide information on flood hazards, advice, and technical assistance requested by States, local government agencies, and by other Federal agencies for guidance in the management of flood plain areas. Because of the growing program of flood insurance studies and program related services carried out by the Department of Housing and Urban Development through the Federal Insurance Administration, the budget reflects, in part, phasedown of certain types of corps-funded services, such as flood plain information reports.

(f) *Hydrologic studies.*—These studies provide rainfall-runoff relationships, flood frequency, snow melt, flood forecasting, analysis of past storms and floods, sedimentation, and other studies of a related hydrologic nature that are not chargeable to authorized projects or studies.

(g) *Scientific and technical information centers.*—Four information centers (soil mechanics, concrete technology, hydraulic engineering, and coastal engineering) acquire,

examine, evaluate, and disseminate newly published scientific and technical information.

(h) *Coastal data collection.*—Collect and evaluate long-term statistical data on coastal conditions, including wave climate, the location and quantity of sand resources, erosion and accretion rates, and other historical data on shoreline changes and conditions. Efforts are underway to develop accurate hindcast models which will use available historical weather records to compute the wave conditions which resulted from those weather conditions. Physical measurements of conditions along the California coast will be initiated in 1979 to initiate long term data collection and to verify the West Coast hindcast model.

(i) *Transportation systems.*—The requested funds are for the operation and updating of the Corps of Engineers inland navigation system analysis program, which is a system of models and data files used to maximize the efficient operation and use of inland waterways, and to improve the planning for their future maintenance and improvement.

(j) *National program of inspection of dams.*—Requested funds will be used to inspect and evaluate about 2,000 potentially high-hazard non-Federal dams and to continue verification and updating of the existing national inventory of dams.

3. *Research and development.*—These investigations are conducted to improve the corps capability to execute the civil works program. The objectives are to maximize effectiveness, economy, and safety, with due regard for protecting and enhancing the environment. The current program includes investigations of: design, materials, construction management, structural engineering, and electrical and mechanical engineering; coastal engineering; flood control and navigation, improvement of operation and maintenance techniques, hydrology of cold regions, and ice engineering; environmental quality, including environmental impact and wastewater management; water resources planning studies, including planning methodologies; analytical techniques for water resources management; recreation and flood plain management; and testing and evaluation of earth resources satellite applications to civil works activities.

Object Classification (in thousands of dollars)

Identification code 96-3121-0-1-301	1977 actual	1978 est.	1979 est.
CORPS OF ENGINEERS—CIVIL			
Personnel compensation:			
11.1 Permanent positions.....	35,997	43,840	48,040
11.3 Positions other than permanent.....	1,583	2,354	2,500
11.5 Other personnel compensation.....	999	1,476	1,678
11.7 Pay to commissioned officers.....	554	581	591
Total personnel compensation.....	39,133	48,251	52,809
Personnel benefits:			
12.1 Civilian.....	3,632	4,626	4,989
12.2 Military personnel.....	63	78	80
13.0 Benefits for former personnel.....	6	4	4
21.0 Travel and transportation of persons.....	1,488	1,600	1,908
22.0 Transportation of things.....	17	30	35
23.1 Standard level user charges.....	1,713	1,784	1,929
23.2 Communications, utilities, and other rent.....	1,126	1,577	2,151
24.0 Printing and reproduction.....	505	600	625
25.0 Other services.....	21,447	44,011	45,113
26.0 Supplies and materials.....	807	1,050	1,215
31.0 Equipment.....	353	350	527

32.0 Lands and structures.....	146	1,600	1,800
Total obligations, Corps of Engineers—Civil.....	70,436	105,561	113,185
ALLOCATION TO U.S. FISH AND WILDLIFE SERVICE—DEPARTMENT OF THE INTERIOR			
Personnel compensation:			
11.1 Permanent positions.....	980		
11.3 Positions other than permanent.....	112		
11.5 Other personnel compensation.....	29		
Total personnel compensation.....	1,121		
12.1 Personnel benefits: Civilian.....	122		
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons.....	135		
22.0 Transportation of things.....	15		
23.2 Communications, utilities, and other rent.....	150		
24.0 Printing and reproduction.....	7		
25.0 Other services.....	386	100	
26.0 Supplies and materials.....	35		
31.0 Equipment.....	40		
Total obligations, allocation account.....	2,013	100	
99.0 Total obligations.....	72,449	105,661	113,185

Personnel Summary

CORPS OF ENGINEERS—CIVIL

Total number of permanent positions.....	1,921	2,350	2,496
Full-time equivalent of other positions.....	153	228	239
Average paid employment.....	2,030	2,417	2,568
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712

ALLOCATION TO U.S. FISH AND WILDLIFE SERVICE—DEPARTMENT OF THE INTERIOR

Total number of permanent positions.....	64		
Full-time equivalent of other positions.....	15		
Average paid employment.....	79		
Average GS grade.....	9.42		
Average GS salary.....	\$17,437		

CONSTRUCTION, GENERAL

For the prosecution of river and harbor, flood control, shore protection, and related projects authorized by laws; and detailed studies, and plans and specifications, of projects (including those for development with participation or under consideration for participation by States, local governments, or private groups) authorized or made eligible for selection by law (but such studies shall not constitute a commitment of the Government to construction), **[\$1,523,820,000] \$1,274,400,000**, to remain available until expended [: *Provided*, That no part of this appropriation shall be used for projects not authorized by law or which are authorized by law limiting the amount to be appropriated therefor, except as may be within the limits of the amount now or hereafter authorized to be appropriated: *Provided further*, That not to exceed \$4,000,000 of this appropriation is available to carry out the purposes of the Endangered Species Act of 1973 (Public Law 93-205), as amended, including cooperative efforts as contemplated by that Act to relocate endangered or threatened species to other suitable habitats as may be necessary to expedite project construction].

[(Rescission)]

[Appropriations provided under this head in the Public Works for Water and Power Development and Energy Research Appropriation Act, 1977, are hereby rescinded in the amount of \$6,550,000]. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978; additional authorizing legislation to be proposed for \$282,000,000.*)

General and special funds—Continued

CONSTRUCTION, GENERAL—Continued
Program and Financing (in thousands of dollars)

Identification code 96-3122-0-1-301	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required, 1979	Appropriation required to complete
Program by activities:									
Direct program:									
1. Advance engineering and design.....			26,501	34,650	26,698	19,262	14,050	21,486	-----
2. Navigation projects:									
(a) Channels and harbors:									
(I) Projects specifically authorized by Congress.....	1,868,870	657,596	66,788	91,087	102,433	61,525	50,057	90,965	900,909
(II) Projects not specifically authorized by Congress.....	-----	-----	5,369	6,250	6,500	1,500	500	5,500	-----
(III) Mitigation of shore damages attributable to navigation projects.....	-----	-----	1,239	1,000	1,350	50	-----	1,300	-----
(b) Locks and dams.....	3,745,200	1,200,121	190,260	226,196	242,606	69,450	47,494	220,650	1,838,523
3. Beach erosion control projects:									
(a) Projects specifically authorized by Congress.....	65,085	11,112	9,604	5,717	12,669	4,811	2,634	10,492	23,349
(b) Projects not specifically authorized by Congress.....	-----	-----	1,034	1,825	1,050	100	50	1,000	-----
4. Flood control projects:									
(a) Local protection:									
(I) Projects specifically authorized by Congress.....	3,183,045	843,572	165,493	227,420	231,609	79,700	40,884	192,793	1,674,067
(II) Projects not specifically authorized by Congress.....	-----	-----	10,936	16,932	17,000	9,200	6,200	14,000	-----
(III) Emergency streambank and shoreline protection.....	-----	-----	2,995	2,600	3,600	750	150	3,000	-----
(IV) Snagging and clearing.....	-----	-----	448	745	650	200	50	500	-----
(b) Reservoirs.....	3,872,500	1,372,354	369,560	398,006	400,787	76,840	38,238	362,185	1,293,555
5. Multiple-purpose power projects.....	5,215,200	2,724,150	408,049	400,650	357,120	77,635	57,094	336,579	1,268,137
6. Rehabilitation: Major rehabilitation projects:									
(I) Navigation.....	95,520	-----	152	9,838	28,670	4,310	4,310	28,670	52,550
(II) Flood control.....	31,174	-----	392	8,718	12,050	100	50	12,000	9,964
(III) Multiple-purpose power projects.....	119,000	14,483	34,767	32,350	20,700	2,200	1,500	20,000	15,200
7. Recreation facilities at completed projects.....	-----	-----	16,274	26,600	18,100	2,600	2,500	18,000	-----
8. Streambank erosion control evaluation and demonstration.....	-----	-----	2,872	5,400	6,600	200	50	6,450	-----
9. Shoreline erosion control demonstration.....	-----	-----	328	2,100	1,675	200	25	1,500	-----
10. Fish and wildlife studies.....	-----	-----	1,765	235	-----	-----	-----	-----	-----
11. Aquatic plant control.....	-----	-----	2,216	2,035	3,300	400	100	3,000	-----
12. Employees compensation (74 Stat. 906).....	-----	-----	2,108	3,594	3,947	-----	-----	3,947	-----
13. Undistributed reduction based on anticipated savings.....	-----	-----	-----	-----	-79,617	-----	-----	-79,617	79,617
Total direct program, costs.....	18,195,594	6,823,388	1,319,150	1,503,948	1,419,497	411,033	265,936	1,274,400	7,155,871
Reimbursable program.....	-----	-----	17,880	15,000	25,000	-----	-----	-----	-----
Total program costs, funded.....	-----	-----	1,337,030	1,518,948	1,444,497	-----	-----	-----	-----
Change in selected resources (undelivered orders, advances, stores, and equipment).....	-----	-----	109,466	20,000	-60,000	-----	-----	-----	-----
10.00 Total obligations.....	-----	-----	1,446,496	1,538,948	1,384,497	-----	-----	-----	-----
Financing:									
Offsetting collections from:									
11.00 Federal funds.....	-----	-----	-16,918	-11,000	-23,500	-----	-----	-----	-----
14.00 Non-Federal sources.....	-----	-----	-718	-1,000	-1,500	-----	-----	-----	-----
21.40 Unobligated balance available, start of year.....	-----	-----	-116,890	-118,225	-85,097	-----	-----	-----	-----
24.40 Unobligated balance available, end of year.....	-----	-----	118,225	85,097	-----	-----	-----	-----	-----
Budget authority.....	-----	-----	1,430,195	1,493,820	1,274,400	-----	-----	-----	-----
Budget authority:									
40.00 Appropriation.....	-----	-----	1,436,745	1,523,820	1,274,400	-----	-----	-----	-----
40.01 Appropriation rescinded (Public Law 95-96).....	-----	-----	-6,550	-----	-----	-----	-----	-----	-----
43.00 Appropriation (adjusted).....	-----	-----	1,430,195	1,523,820	1,274,400	-----	-----	-----	-----
45.00 Transfers out for pay raises.....	-----	-----	-----	-30,000	-----	-----	-----	-----	-----
Relation of obligations to outlays:									
71.00 Obligations incurred, net.....	-----	-----	1,428,860	1,526,948	1,359,497	-----	-----	-----	-----
72.40 Obligated balance, start of year.....	-----	-----	368,258	476,410	613,358	-----	-----	-----	-----
74.40 Obligated balance, end of year.....	-----	-----	-476,410	-613,358	-610,855	-----	-----	-----	-----
90.00 Outlays.....	-----	-----	1,320,708	1,390,000	1,362,000	-----	-----	-----	-----

The requested appropriation is \$1,274 million which is \$250 million less than 1978 appropriations. However, 1979 outlays are anticipated to be only \$28 million less than 1978 because of large carryover balances. The budget request and constrained out-year planning ceilings anticipate completion delays averaging about 18 months for about 38 projects. Further recommendations on the ongoing program and new starts will be made when the water policy review, currently underway, is completed.

1. *Advance engineering and design.*—Design studies establish project features and cost estimates required for preparation of contract plans. The funds requested for 87 projects will bring designs and plans for 18 to a point where they will be ready for construction and will permit continuation of planning on 69 other projects. The budget request anticipates funding delays in advance engineering and design on 8 projects, and provides no funds for continuation of design on 15 projects.

2. *Navigation projects.*—This activity includes improvement of channels and harbors by dredging and construction of breakwaters, jetties, and dikes; construction of locks, dams, and canals; and mitigation of shore damages attributable to navigation projects. Work will be continued on 20 channel and harbor projects, and on 9 lock, dam, and canal projects. Funds are requested to complete work on 6 channel and harbor projects, and on 1 lock, dam, and canal project.

3. *Beach erosion control projects.*—The Federal Government participates in the cost of restoring and protecting shores against erosion by waves and currents. Funds are requested to complete one project, continue work on seven projects, and provide reimbursement to non-Federal interests on two projects.

4. *Flood control projects.*—The funds that are requested are for local protection projects and reservoirs for flood control and other purposes, such as water supply. Local protection projects consist of channel improvements, levees, floodwalls, emergency streambank and shoreline protection, and small snagging and clearing work on navigable streams and tributaries. Work will be continued on 60 local protection projects, and on 40 reservoir projects. Six local protection projects and eight reservoir projects will be completed with the requested funds.

5. *Multiple-purpose power projects.*—The requested funds will provide for continued construction of 17 hydroelectric projects, and completion of 4 hydroelectric projects. In 1979, 15 power units with a generating capacity of 1,223 megawatts will be brought on line.

6. *Rehabilitation.*—Rehabilitation work is undertaken on existing projects that have deteriorated to the extent that their usefulness has been impaired. Work will be initiated on 5 projects and continued on 10 projects. One project will be completed with the requested funds.

7. *Recreation facilities at completed projects.*—\$10 million is requested for projects to be developed under a policy requiring local cost-sharing comparable to that now required for the recreation facilities of all new projects. \$8 million is requested to remedy sanitary deficiencies at completed projects.

8. *Streambank erosion control evaluation and demonstration.*—Funds are requested in accordance with section 32 of Public Law 93-51 to conduct a national streambank erosion prevention and control demonstration program.

9. *Shoreline erosion control demonstration.*—Funds are requested in accordance with section 54 of Public Law 93-51 to conduct a national shoreline erosion control demonstration program.

10. *Fish and Wildlife studies.*—Funds were provided in prior years for detailed studies and reports by the U.S. Fish and Wildlife Service to determine the effects on fish and wildlife resources of projects. Starting in 1978, these activities are being funded under individual project requests.

11. *Aquatic plant control.*—This program is for the control and progressive eradication of water hyacinths, alligator weed, Eurasian watermilfoil, and other obnoxious aquatic plant growths from navigable waters. The authority includes research to develop the most effective and economic control measures. Two large-scale operations management tests for control of hydrilla and water hyacinths are well underway as technology transfer projects. Significant advances are being made in the development of specific herbicides for the control of problem aquatic plants.

12. *Employees compensation.*—Funds are requested in accordance with 5 U.S.C. 785, to reimburse the Employees' compensation fund, on account of injuries or death of employees or persons.

Object Classification (in thousands of dollars)

Identification code 96-3122-0-1-301	1977 actual	1978 est.	1979 est.
CORPS OF ENGINEERS—CIVIL			
Direct obligations:			
Personnel compensation:			
11.1	138,246	142,781	146,339
11.3	5,378	7,082	6,859
11.5	5,930	6,669	7,469
11.7	2,713	3,549	3,768
	<u>152,267</u>	<u>160,081</u>	<u>164,435</u>
Personnel benefits:			
12.1	14,170	14,895	15,419
12.2	222	351	353
13.0	266	279	292
21.0	5,119	5,500	6,020
22.0	377	420	456
23.1	6,914	7,229	7,267
23.2			
	2,455	2,866	2,991
24.0	1,175	2,000	2,100
25.0	262,880	313,837	287,864
26.0	4,344	3,900	4,200
31.0	10,291	12,000	7,400
32.0	961,531	995,000	860,575
41.0	2,450		
42.0	822	100	125
43.0	3		
	<u>1,425,286</u>	<u>1,518,458</u>	<u>1,359,497</u>
Reimbursable obligations:			
Personnel compensation:			
11.1	3,317	4,704	4,510
11.3	22	63	85
11.5	72	136	93
	<u>3,411</u>	<u>4,903</u>	<u>4,688</u>
Personnel benefits: Civilian			
12.1	307	617	613
21.0	194	175	206
22.0	18	15	25
23.1	56	50	62
23.2			
	39	30	35
24.0	69	65	125
25.0	12,121	11,091	14,218
26.0	308	269	473
31.0	13	85	2
32.0	2,774	2,500	4,553
	<u>19,310</u>	<u>19,800</u>	<u>25,000</u>
Total obligations, Corps of Engineers, Civil			
	<u>1,444,596</u>	<u>1,538,258</u>	<u>1,384,497</u>

General and special funds—Continued

CONSTRUCTION, GENERAL—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 96-3122-0-1-301	1977 actual	1978 est.	1979 est.
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	976		
11.3 Positions other than permanent.....	112		
11.5 Other personnel compensation.....	14		
Total personnel compensation.....	1,102		
12.1 Personnel benefits: Civilian.....	120		
21.0 Travel and transportation of persons.....	140		
22.0 Transportation of things.....	7		
23.2 Communications, utilities, and other rent.....	160		
24.0 Printing and reproduction.....	10		
25.0 Other services.....	306	268	
26.0 Supplies and materials.....	30		
31.0 Equipment.....	25		
32.0 Lands and structures.....		422	
Total obligations, allocation accounts.....	1,900	690	
99.0 Total obligations.....	1,446,496	1,538,948	1,384,497
Obligations are distributed as follows:			
Corps of Engineers—Civil.....	1,444,596	1,538,258	1,384,497
Department of the Interior:			
U.S. Fish and Wildlife Service.....	1,900	268	
Appalachian Regional Commission.....		422	

Personnel Summary

CORPS OF ENGINEERS—CIVIL			
Direct:			
Total number of permanent positions.....	8,042	7,923	7,914
Full-time equivalent of other positions.....	592	759	728
Average paid employment.....	8,266	8,357	8,380
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712
Reimbursable:			
Total number of permanent positions.....	97	113	128
Full-time equivalent of other positions.....	2	7	7
Average paid employment.....	177	231	236
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	73		
Full-time equivalent of other positions.....	16		
Average paid employment.....	89		
Average GS grade.....	9.42		
Average GS salary.....	\$17,437		

OPERATION AND MAINTENANCE, GENERAL

For expenses necessary for the preservation, operation, maintenance, and care of existing river and harbor, flood control, and related works, including such sums as may be necessary for the maintenance of harbor channels provided by a State, municipality or other public agency, outside of harbor lines, and serving essential needs of general commerce and navigation; administration of laws pertaining to preservation of navigable waters; surveys and charting of northern and northwestern lakes and connecting waters; clearing and straightening channels; and removal of obstructions to navigation; **[\$745,370,000] \$750,500,000**, to remain available until expended. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 96-3123-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Navigation projects:			
(a) Channels and harbors.....	287,646	312,000	319,000
(b) Locks and dams.....	114,486	134,400	145,000
2. Flood control projects:			
(a) Reservoirs.....	87,292	103,200	104,000
(b) Channel improvements, inspections, and miscellaneous maintenance.....	6,848	7,410	7,500
3. Multiple-purpose power projects.....	127,349	144,700	145,000
Total operation and maintenance of projects.....	623,621	701,710	720,500
4. Protection of navigation.....	42,605	52,000	55,000
Total direct program.....	666,226	753,710	775,500
Reimbursable program.....	9,911	9,910	7,900
Total program costs, funded.....	676,137	763,620	783,400
Change in selected resources (undelivered orders, advances, stores, and equipment).....	7,733	18,962	-21,153
10.00 Total obligations.....	683,870	782,582	762,247
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-9,961	-8,400	-5,000
14.00 Non-Federal sources.....	-2,892	-3,600	-3,000
21.40 Unobligated balance available, start of year.....	-8,876	-5,459	-3,747
24.40 Unobligated balance available, end of year.....	5,459	3,747	
Budget authority.....	667,600	768,870	750,500
Budget authority:			
40.00 Appropriation.....	667,600	745,370	750,500
Transfers in for:			
46.10 Wage-board pay raises.....		12,536	
46.20 Civilian pay raises.....		10,871	
46.30 Military pay raises.....		93	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	671,017	770,582	754,247
72.40 Obligated balance, start of year.....	86,365	118,556	184,938
74.40 Obligated balance, end of year.....	-118,556	-184,938	-197,285
90.00 Outlays, excluding pay raise supplemental.....	638,826	682,600	740,000
91.10 Outlays from wage-board pay raise supplemental.....		11,515	1,021
91.20 Outlays from civilian pay raise supplemental.....		10,000	871
91.30 Outlays from military pay raise supplemental.....		85	8

1. *Navigation projects.*—Operation and maintenance will be carried out on 268 channel and harbor projects and on 34 lock and dam projects. Funds are requested to continue the operation of 218 locks and the dredging of an estimated 270 million cubic yards of material.

2. *Flood control projects.*—245 flood control reservoirs and 21 local protection projects will be operated and maintained. In 1979, over 400 million recreation days of use are estimated at completed flood control projects. The requested funds will provide \$5 million for research to develop improved design and operational procedures to meet environmental and water quality objectives while maintaining authorized project purposes.

3. *Multiple-purpose power projects.*—By the end of 1979, it is estimated that 71 multiple-purpose projects will be operated and maintained with a scheduled capacity of

approximately 19 million kilowatts. These projects will provide approximately 4% of the electrical energy produced nationally in 1979.

4. *Protection of navigation.*—Under laws for the protection and preservation of navigable waters, regulations are established and permits granted for activities and structures affecting navigable waters. Approximately 18,000 permit applications will be processed for completion.

Object Classification (in thousands of dollars)

Identification code 96-3123-0-1-301	1977 actual	1978 est.	1979 est.
CORPS OF ENGINEERS—CIVIL			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	240,297	245,927	249,382
11.3 Positions other than permanent.....	22,386	29,458	32,971
11.5 Other personnel compensation.....	17,745	17,201	17,422
11.7 Pay to commissioned officers.....	997	1,278	1,323
Total personnel compensation.....	281,425	293,864	301,098
Personnel benefits:			
12.1 Civilian.....	23,773	26,810	27,268
12.2 Military personnel.....	105	139	146
13.0 Benefits for former personnel.....	147	155	164
21.0 Travel and transportation of persons.....	6,966	7,500	8,290
22.0 Transportation of things.....	718	800	882
23.1 Standard level user charges.....	5,197	5,759	5,749
23.2 Communications, utilities, and other rent.....	4,999	5,150	5,319
24.0 Printing and reproduction.....	1,386	1,350	1,402
25.0 Other services.....	255,050	351,050	309,261
26.0 Supplies and materials.....	24,217	24,000	27,129
31.0 Equipment.....	10,650	7,700	10,706
32.0 Lands and structures.....	55,269	50,000	55,859
42.0 Insurance claims and indemnities.....	28		
44.0 Refunds.....	-3		
Total direct obligations.....	669,927	774,277	753,273
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	218	442	421
11.5 Other personnel compensation.....	1	14	10
Total personnel compensation.....	219	456	431
Personnel benefits:			
12.1 Civilian.....	16	37	35
21.0 Travel and transportation of persons.....	16	20	15
23.2 Communications, utilities, and other rent.....	401	250	247
24.0 Printing and reproduction.....	1	3	2
25.0 Other services.....	8,097	4,433	5,772
26.0 Supplies and materials.....	118	101	94
31.0 Equipment.....	127	100	162
32.0 Lands and structures.....	3,374	1,500	742
42.0 Insurance claims and indemnities.....	312		
Total reimbursable obligations.....	12,681	6,900	7,500
Total obligations, Corps of Engineers—Civil.....	682,608	781,177	760,773
ALLOCATION TO U.S. FISH AND WILD-LIFE SERVICE—DEPARTMENT OF THE INTERIOR			
Personnel compensation:			
11.1 Permanent positions.....	355	375	375
11.3 Positions other than permanent.....	136	140	140
11.5 Other personnel compensation.....	23	25	25
Total personnel compensation.....	514	540	540
Personnel benefits:			
12.1 Civilian.....	56	59	59
21.0 Travel and transportation of persons.....	25	30	35
22.0 Transportation of things.....	7	10	15
23.2 Communications, utilities, and other rent.....	115	125	135
24.0 Printing and reproduction.....	3	8	11
25.0 Other services.....	202	258	254

26.0 Supplies and materials.....	310	325	350
31.0 Equipment.....	30	50	75
Total obligations, allocation account.....	1,262	1,405	1,474
99.0 Total obligations.....	683,870	782,582	762,247

Personnel Summary

CORPS OF ENGINEERS—CIVIL

Direct:			
Total number of permanent positions.....	13,833	13,569	13,438
Full-time equivalent of other positions.....	2,240	2,787	3,018
Average paid employment.....	16,456	16,661	16,684
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712

Reimbursable:			
Total number of permanent positions.....	6	5	5
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	18	30	26
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712

ALLOCATION TO U.S. FISH AND WILD-LIFE SERVICE—DEPARTMENT OF THE INTERIOR

Total number of permanent positions.....	23	23	23
Full-time equivalent of other positions.....	20	20	20
Average paid employment.....	43	43	43
Average GS grade.....	9.42	9.46	9.46
Average GS salary.....	\$17,437	\$17,703	\$17,703

FLOOD CONTROL AND COASTAL EMERGENCIES

For expenses necessary for emergency flood control, hurricane, and shore protection activities, as authorized by section 5 of the Flood Control Act, approved August 18, 1941, as amended, **[\$18,000,000]** \$20,000,000, to remain available until expended. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 96-3125-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Emergency flood control and shore protection.....	12,911	26,000	30,200
Reimbursable program.....	40,510	24,600	13,000
Total program costs, funded.....	53,421	50,600	43,200
Change in selected resources (undelivered orders and advances).....	848	-1,000	-1,000
10.00 Total obligations.....	54,269	49,600	42,200
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-47,070	-12,500	-2,000
14.00 Non-Federal sources.....	-48	-541	-200
21.40 Unobligated balance available, start of year.....	-23,569	-38,559	-20,000
24.40 Unobligated balance available, end of year.....	38,559	20,000	
40.00 Budget authority (appropriation).....	22,140	18,000	20,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,151	36,559	40,000
72.10 Receivables in excess of obligations, start of year.....	-11,860	-45,567	
72.40 Obligated balance, start of year.....			15,992
74.10 Receivables in excess of obligations, end of year.....	45,567		
74.40 Obligated balance, end of year.....		-15,992	-36,192
90.00 Outlays.....	40,857	-25,000	19,800

General and special funds—Continued

FLOOD CONTROL AND COASTAL EMERGENCIES—Continued

This activity provides for flood emergency preparation, flood fighting and rescue operations, and repair of flood control and Federal hurricane or shore protection works. It also provides for emergency supplies of clean drinking water where the source has been contaminated and, in drought distressed areas, provision of adequate supplies of water for human and livestock consumption. The request is for the replenishment of this account.

Object Classification (in thousands of dollars)

Identification code 96-3125-0-1-301	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,009	2,611	2,175
11.3 Positions other than permanent.....	95	8	17
11.5 Other personnel compensation.....	813	269	171
Total personnel compensation.....	4,917	2,888	2,363
12.1 Personnel benefits: Civilian.....	430	265	210
21.0 Travel and transportation of persons.....	258	200	200
22.0 Transportation of things.....	17	40	40
23.1 Standard level user charges.....	113	105	99
23.2 Communications, utilities, and other rent.....	544	420	213
24.0 Printing and reproduction.....	16	15	15
25.0 Other services.....	2,159	19,167	22,260
26.0 Supplies and materials.....	1,983	2,100	1,900
31.0 Equipment.....	37	200	100
32.0 Lands and structures.....	416	600	600
Total direct obligations.....	10,890	26,000	28,000
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	711	258	43
11.3 Positions other than permanent.....	3	5	-----
11.5 Other personnel compensation.....	245	6	-----
Total personnel compensation.....	959	269	43
12.1 Personnel benefits: Civilian.....	112	73	4
21.0 Travel and transportation of persons.....	635	180	9
22.0 Transportation of things.....	4	1	-----
23.2 Communications, utilities, and other rent.....	84	30	10
24.0 Printing and reproduction.....	25	8	2
25.0 Other services.....	36,803	21,980	13,810
26.0 Supplies and materials.....	101	80	20
31.0 Equipment.....	10	4	2
32.0 Lands and structures.....	4,646	975	300
Total reimbursable obligations.....	43,379	23,600	14,200
99.0 Total obligations.....	54,269	49,600	42,200

Personnel Summary

Direct:			
Total number of permanent positions.....	112	108	99
Full-time equivalent of other positions.....	9	0	1
Average paid employment.....	233	131	105
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712
Reimbursable:			
Total number of permanent positions.....	8	11	0
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	44	13	2
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712

GENERAL EXPENSES

For expenses necessary for general administration and related functions in the Office of the Chief of Engineers and offices of the Division Engineers; activities of the Board of Engineers for Rivers and Harbors and the Coastal Engineering Research Center; commercial statistics; and miscellaneous investigations; **[\$56,800,000]** \$66,500,000. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 96-3124-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Executive direction and management:			
(a) Office, Chief of Engineers.....	17,825	21,165	25,925
(b) Division offices.....	25,794	32,202	33,500
2. Board of Engineers for Rivers and Harbors.....	2,063	2,327	2,421
3. Coastal Engineering Research Center.....	509	551	548
4. Commercial statistics.....	1,987	2,429	2,599
5. Special investigations.....	980	1,170	1,586
Total direct program.....	49,158	59,844	66,579
Reimbursable program.....	12	40	55
Total program costs, funded.....	49,170	59,884	66,634
Change in selected resources (undelivered orders and advances).....	-173	156	-79
10.00 Total obligations.....	48,997	60,040	66,555
Financing:			
11.00 Offsetting collections from: Federal funds.....	-12	-40	-55
25.40 Unobligated balance lapsing.....	65	-----	-----
Budget authority.....	49,050	60,000	66,500
Budget authority:			
40.00 Appropriation.....	49,050	56,800	66,500
Transfers in for:			
46.20 Civilian pay raises.....	-----	3,023	-----
46.30 Military pay raises.....	-----	177	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	48,985	60,000	66,500
72.40 Obligated balance, start of year.....	2,403	1,365	1,965
74.40 Obligated balance, end of year.....	-1,365	-1,965	-2,465
77.40 Adjustments in expired accounts.....	-32	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	49,991	56,200	66,000
91.20 Outlays from civilian pay raise supplemental.....	-----	3,023	-----
91.30 Outlays from military pay raise supplemental.....	-----	177	-----

1. *Executive direction and management.*—The Office, Chief of Engineers, and 11 division offices supervise work in 36 district offices.

2. *Board of Engineers for Rivers and Harbors.*—The Board reviews reports on proposed projects and makes advisory recommendations to the Chief of Engineers.

3. *Coastal Engineering Research Center.*—The center plans and conducts research in the field of coastal engineering, develops standards, and reviews technical reports.

4. *Commercial statistics.*—Data on waterborne commerce are collected, compiled, and published.

5. *Special investigations.*—Investigations are made and reports prepared pursuant to congressional and other special requests for information on the civil works program.

Object Classification (in thousands of dollars)				Personnel Summary			
Identification code 96-3124-0-1-301	1977 actual	1978 est.	1979 est.				
Direct obligations:				Total number of permanent positions			
Personnel compensation:				Full-time equivalent of other positions			
11.1 Permanent positions.....	34,927	40,781	42,155	Average paid employment			
11.3 Positions other than permanent.....	372	574	878	Average GS grade			
11.5 Other personnel compensation.....	174	243	254	Average GS salary			
11.7 Pay to commissioned officers.....	1,771	2,133	2,358	Average salary of ungraded positions			
Total personnel compensation							
Personnel benefits:							
12.1 Civilian.....	3,390	4,027	4,230				
12.2 Military personnel.....	106	109	123				
13.0 Benefits for former personnel.....	10	11	11				
21.0 Travel and transportation of persons.....	1,830	2,013	2,425				
22.0 Transportation of things.....	162	177	232				
23.1 Standard level user charges.....	1,907	2,255	2,264				
23.2 Communications, utilities, and other rent.....	2,140	2,509	2,698				
24.0 Printing and reproduction.....	302	568	619				
25.0 Other services.....	1,439	4,022	7,442				
26.0 Supplies and materials.....	355	459	611				
31.0 Equipment.....	102	119	200				
Total direct obligations							
Reimbursable obligations:							
25.0 Other services.....	10	40	55				
99.0 Total obligations	48,997	60,040	66,555				

FLOOD CONTROL, MISSISSIPPI RIVER AND TRIBUTARIES

For expenses necessary for prosecuting work of flood control, and rescue work, repair, restoration, or maintenance of flood control projects threatened or destroyed by flood, as authorized by law (33 U.S.C. 702a, 702g-1), ~~["\$253,081,000"]~~ \$204,000,000, to remain available until expended: *Provided*, That not less than \$250,000 shall be available for bank stabilization measures as determined by the Chief of Engineers to be advisable for the control of bank erosion of streams in the Yazoo Basin, including the foothill area, and where necessary such measures shall complement similar works planned and constructed by the Soil Conservation Service and be limited to the areas of responsibility mutually agreeable to the District engineer and the State Conservationist: *Provided further*, That not to exceed \$1,000,000 of this appropriation is available to carry out the purposes of the Endangered Species Act of 1973 (Public Law 93-205), as amended, including cooperative efforts as contemplated by that Act to relocate endangered or threatened species to other suitable habitats as may be necessary to expedite project construction. (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978; additional authorizing legislation to be proposed for \$132,000,000.)

Program and Financing (in thousands of dollars)

Identification code 96-3112-0-1-301	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
Program by activities:									
Direct program:									
1. General investigations.....			2,332	2,805	2,499	210		2,289	
2. Advance engineering and design.....			211	720	200	30		170	
3. Construction.....	5,882,797	2,097,467	145,157	178,859	163,549	32,760	10,000	140,789	3,287,765
4. Major rehabilitation.....	50,000			14,000	10,700			10,700	25,300
5. Maintenance.....			65,040	61,600	60,052			60,052	
6. Undistributed reduction based on anticipated delays in savings.....					-10,000			-10,000	10,000
Total direct program	5,932,797	2,097,467	212,740	257,984	227,000	33,000	10,000	204,000	3,323,065
Reimbursable program			434	500	500				
Total program costs, funded			213,174	258,484	227,500				
Change in selected resources (undelivered orders and advances)			11,267	13,000	-13,000				
10.00 Total obligations			224,441	271,484	214,500				
Financing:									
14.00 Offsetting collections from: Non-Federal sources.....			-434	-500	-500				
21.40 Unobligated balance available, start of year.....			-20,413	-27,903	-10,000				
24.40 Unobligated balance available, end of year.....			27,903	10,000					
40.00 Budget authority (appropriation)			231,497	253,081	204,000				
Relation of obligations to outlays:									
71.00 Obligations incurred, net.....			224,007	270,984	214,000				
72.40 Obligated balance, start of year.....			61,851	65,785	111,769				
74.40 Obligated balance, end of year.....			-65,785	-111,769	-113,769				
90.00 Outlays			220,072	225,000	212,000				

General and special funds—Continued

FLOOD CONTROL, MISSISSIPPI RIVER AND TRIBUTARIES—Continued

The Corps of Engineers—Civil is responsible for the flood control program for the Lower Mississippi Valley from Cape Girardeau, Mo., to the Gulf of Mexico and its contiguous basins.

1. *General investigations.*—Eleven studies will be continued with 1979 funds, of which one will be completed. Basic data subsequently used in planning and designing projects are collected. Funds are requested to continue three phase I advance engineering and design studies.

2. *Advance engineering and design.*—Funds are requested to continue planning of one local protection feature.

3. *Construction.*—The budget authority requested for construction is \$141 million, which is \$33 million less than 1978. However, outlays will only be about \$13 million less because of carryover balances. Completion of 8 features will be delayed about 18 months by the budget request and constrained outyear planning ceilings.

4. *Major rehabilitation.*—Funds are requested for rehabilitation of the Old River control structure.

5. *Maintenance.*—Funds are requested for the operation and maintenance of four navigation locks, five flood control dams and numerous flood control structures and for maintenance of bank stabilization, revetments, and levees. Over 34 million cubic yards of material will be dredged in navigable channels.

Object Classification (in thousands of dollars)

Identification code 96-3112-0-1-301	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	39,380	38,009	38,500
11.3 Positions other than permanent.....	9,548	11,449	12,509
11.5 Other personnel compensation.....	9,798	10,807	11,116
11.7 Pay to commissioned officers.....	289	269	289
Total personnel compensation.....	59,015	60,534	62,414
Personnel benefits:			
12.1 Civilian.....	5,364	5,432	5,571
12.2 Military personnel.....	36	36	39
21.0 Travel and transportation of persons..	3,800	3,700	3,608
22.0 Transportation of things.....	333	340	352
23.1 Standard level user charges.....	928	1,426	1,440
23.2 Communications, utilities, and other rent.....	632	639	660
24.0 Printing and reproduction.....	326	300	177
25.0 Other services.....	106,089	88,277	60,345
26.0 Supplies and materials.....	6,315	6,100	6,273
31.0 Equipment.....	812	200	162
32.0 Lands and structures.....	40,311	104,000	72,959
42.0 Insurance claims and indemnities.....	38		
43.0 Interest and dividends.....	8		
Total direct obligations.....	224,007	270,984	214,000
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	68	44	44
12.1 Personnel benefits: Civilian.....	5	4	4
25.0 Other services.....	344	436	436
26.0 Supplies and materials.....	5	6	6
31.0 Equipment.....	12	10	10
Total reimbursable obligations.....	434	500	500
99.0 Total obligations.....	224,441	271,484	214,500

Personnel Summary

Direct:			
Total number of permanent positions.....	2,369	2,190	2,161
Full-time equivalent of other positions.....	881	899	974
Average paid employment.....	3,426	3,224	3,259
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712
Reimbursable:			
Total number of permanent positions.....	0	0	0
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	6	3	3
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712

SPECIAL RECREATION USE FEES

For construction, operation, and maintenance of outdoor recreation facilities, including collection of special recreation use fees, to remain available until expended, **[\$6,000,000] \$3,300,000**, to be derived from the special account established by the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 4601): *Provided*, That not more than 40 per centum of the foregoing amount shall be available for the enhancement of the fee collection system established by section 4 of such Act, including the promotion and enforcement thereof. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 96-5007-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Salaries and expenses.....	1,837	5,874	3,325
Change in selected resources (undelivered orders).....	97	100	125
10.00 Total obligations.....	1,934	5,974	3,450
Financing:			
21.40 Unobligated balance available, start of year.....	-59	-124	-150
24.40 Unobligated balance available, end of year.....	124	150	
40.00 Budget authority (appropriation) (special fund).....	2,000	6,000	3,300
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,934	5,974	3,450
72.40 Obligated balance, start of year.....	42	175	949
74.40 Obligated balance, end of year.....	-175	-949	-899
90.00 Outlays.....	1,801	5,200	3,500

The special recreation use fee revenues authorized under the Land and Water Conservation Fund Amendment Act of 1972 will be used for authorized recreation purposes at Corps' water resource projects. Included are fee collection, recreation facility development, and items essential to the health and safety of the using public.

Object Classification (in thousands of dollars)

Identification code 96-5007-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	178	232	183
11.3 Positions other than permanent.....	390	879	663
11.5 Other personnel compensation.....	8	7	7
Total personnel compensation.....	576	1,118	853
12.1 Personnel benefits: Civilian.....	52	87	70
21.0 Travel and transportation of persons..	1	5	8
23.1 Standard level user charges.....	2	2	2
23.2 Communications, utilities, and other rent.....	9	2	2

24.0	Printing and reproduction.....	10	18	15
25.0	Other services.....	773	3,655	1,500
26.0	Supplies and materials.....	408	825	800
31.0	Equipment.....	30	62	-----
32.0	Lands and structures.....	73	200	200
99.0	Total obligations.....	1,934	5,974	3,450

Personnel Summary

Total number of permanent positions.....	5	4	4
Full-time equivalent of other positions.....	62	118	92
Average paid employment.....	74	136	106
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712

ADMINISTRATIVE PROVISIONS

Appropriations in this title shall be available for expenses of attendance by military personnel at meetings in the manner authorized by 5 U.S.C. 4110, uniforms, and allowances therefor, as authorized by law (5 U.S.C. 5901-5902), and for printing, either during a recess or session of Congress, of survey reports authorized by law, and such survey reports as may be printed during a recess of Congress shall be printed, with illustrations, as documents of the next succeeding session of Congress; [not to exceed \$10,000 for official reception and representation expenses;] and during the current fiscal year the revolving fund, Corps of Engineers, shall be available for purchase (not to exceed [one hundred and ninety-five] two hundred and twenty-five, of which two hundred and thirteen shall be for replacement only), and hire of passenger motor vehicles: *Provided*, That the total capital of the revolving fund shall [not exceed \$351,600,000] hereinafter not be limited. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriation as follows:
Regional development programs, Regional Action Planning Commissions, Planning and Construction, National Park Service.
Construction, Bureau of Indian Affairs.
Land and Water Conservation, Bureau of Outdoor Recreation.
United States Postal Service.
Construction, International Boundary and Water Commission, United States and Mexico, State.
Federal Highway Administration, Department of Transportation.
Construction, minor projects, Veterans Administration.

PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 96-9921-0-2-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Hydraulic mining in California, debris fund.....	48	48	48
2. Maintenance and operation of dams and other improvements of navigable waters.....	2,752	1,322	952
3. Payments to States.....	-----	6,126	5,000
10.00 Total program costs, funded—obligations.....	2,800	7,496	6,000
Financing:			
21.40 Unobligated balance available, start of year.....	-2,752	-5,978	-5,952
24.40 Unobligated balance available, end of year.....	5,978	5,952	6,152
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	6,026	7,470	6,200
Distribution of budget authority by account:			
Hydraulic mining in California, debris fund.....	48	48	48
Maintenance and operation of dams and other improvements of navigable waters.....	1,322	952	977
Payments to States.....	4,656	6,470	5,175

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,800	7,496	6,000
72.40 Obligated balance, start of year.....	-----	58	-----
74.40 Obligated balance, end of year.....	-58	-----	-----
90.00 Outlays.....	2,742	7,554	6,000

Distribution of outlays by account:

Hydraulic mining in California, debris fund.....	48	48	48
Maintenance and operation of dams and other improvements of navigable waters.....	2,694	1,380	952
Payments to States.....	-----	6,126	5,000

1. *Hydraulic mining in California, debris fund.*—Fees paid by mine operators in the Sacramento and San Joaquin basins for depositing mine debris in restraining works, are used for their maintenance.

2. *Maintenance and operation of dams and other improvements of navigable waters.*—License fees are levied by the Federal Power Commission for private construction, operation, and maintenance of dams, conduits, and reservoirs. Half of the fees collected are used for maintenance and operation of Federal dams and other navigation structures, and for improvement of navigable waters.

3. *Payments to States.*—Three-fourths of the money received from lease of Federal lands acquired for flood control, navigation, and allied purposes is paid to the State in which such property is situated for public schools, roads, or other expenses of county government.

Object Classification (in thousands of dollars)

Identification code 96-9921-0-2-999	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	377	164	167
11.3 Positions other than permanent.....	-----	13	13
11.5 Other personnel compensation.....	33	1	1
Total personnel compensation.....	410	178	181
12.1 Personnel benefits: Civilian.....	36	16	16
25.0 Other services.....	2,354	1,176	803
41.0 Grants, subsidies, and contributions.....	-----	6,126	5,000
99.0 Total obligations.....	2,800	7,496	6,000

Personnel Summary

Total number of permanent positions.....	7	2	2
Full-time equivalent of other positions.....	0	5	5
Average paid employment.....	24	8	8
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712

Intragovernmental funds:

REVOLVING FUND

For the design and construction of hopper dredges, [\$21,525,000] \$22,000,000, to remain available until expended. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 96-4902-0-4-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Plant and equipment services.....	120,376	115,232	130,992
2. Warehousing.....	1,114	2,287	2,642
3. Shop and facility services.....	372,636	355,066	407,423
4. General administrative services.....	463,431	483,757	559,973
Total operating costs.....	957,557	956,342	1,101,030

Intragovernmental funds—Continued

REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 96-4902-0-4-301	1977 actual	1978 est.	1979 est.
Program by activities—Con.			
Capital investment, funded:			
5. Land and structures.....	9,216	8,135	11,920
6. Dredges.....	10,349	29,748	42,687
7. Other floating plant.....	7,561	15,742	16,023
8. Land-based equipment.....	12,837	13,200	5,370
9. Tools, office furniture and equipment.....	3,639	4,700	1,500
Total capital investment.....	43,602	71,525	77,500
Total program costs, funded.....	1,001,159	1,027,867	1,178,530
Change in selected resources ¹	12,521	-110	8,331
10.00 Total obligations.....	1,013,680	1,027,757	1,186,861
Financing:			
Offsetting collections from:			
Federal funds:			
11.00 Revenue.....	-993,623	-1,006,524	-1,156,180
Change in unfilled customers' orders.....	-12,919	-3,893	-8,175
14.00 Non-Federal sources: Revenue.....	-5,481	-3,300	-3,300
21.98 Unobligated balance available, start of year: Fund balance.....	-4,113	-9,056	-16,541
24.98 Unobligated balance available, end of year: Fund balance.....	9,056	16,541	19,335
40.00 Budget authority (appropriation).....	6,600	21,525	22,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,657	14,040	19,206
72.98 Obligated balance, start of year: Fund balance.....	74,640	98,138	96,924
74.98 Obligated balance, end of year: Fund balance.....	-98,138	-96,924	-99,264
90.00 Outlays.....	-21,842	15,254	16,866

¹ Balances of selected resources are identified in the statement of financial condition.

The fund provides for the acquisition, operations, and maintenance of plant and equipment used in civil works functions, for temporary financing of services chargeable

to civil appropriations and for furnishing facilities and services for military functions of the Department of the Army, other governmental and private persons (33 U.S.C. 576).

Budget program—Operating costs.—Operating costs will increase about 10% in 1979.

5. *Land and structures.*—The 1979 program includes \$10.9 million for the design, rehabilitation, and construction of structures for use by Cold Regions Laboratory, Waterways Experiment Station, Rock Island, Jacksonville and St. Paul districts.

6. *Dredges.*—The 1979 program includes \$40.9 million for the design, construction and rehabilitation of the Corps of Engineers hopper dredges as follows: \$37.6 million for the construction of the lower Mississippi River and west coast shallow draft; \$2.6 million for rehabilitation of the quarters on the dredges *Biddle* and *Langfitt*; \$0.5 million for direct pumpout for the dredge *Hyde*; \$0.15 million for conversion of the electrical system from DC to AC on the dredge *Gerig*.

7. *Other floating plant.*—The 1979 program includes \$14.52 million for the design, rehabilitation, and construction of major items of floating plant for use by various Corps districts.

8. *Land-based equipment.*—The 1979 program includes \$3.37 million to purchase ADP equipment.

9. *Tools, office furniture, and equipment.*—The 1979 program includes \$1.5 million for a variety of relatively small tools, office furniture, and equipment.

Financial condition.—Capital (Government equity) of the fund amounted to \$281.0 million on September 30, 1977, and is limited to \$351.6 million by the Public Works for Water and Power Development and Energy Research Appropriation Act, 1978. Removal of the capital limit is proposed for 1979. Capital was increased by net earnings of \$19.3 million in 1977. Increases in 1977, 1978, and 1979 are principally due to earnings reserved for plant replacement which are wholly invested in assets. Capital of the fund is expected to reach \$335.8 million at the end of 1978 and \$392.1 million at the end of 1979.

Consolidated summary of personnel.—The revolving fund is used to initially finance all payrolls of the Corps of Engineers—Civil.

The table which follows shows the distribution of personnel and salary costs to appropriations of the Corps of Engineers and to other accounts:

CONSOLIDATED SUMMARY OF PERSONNEL

[Dollars in thousands]

Appropriations	1977 actual			1978 estimate			1979 estimate		
	Number of positions	Work-years	Total salary	Number of positions	Work-years	Total salary	Number of positions	Work-years	Total salary
General investigations.....	1,960	2,030	\$38,579	2,350	2,417	\$47,570	2,496	2,568	\$52,218
Construction, general.....	8,139	8,443	152,965	8,036	8,588	161,435	8,042	8,616	165,355
Operation and maintenance, general.....	13,839	16,474	280,647	13,574	16,691	293,042	13,443	16,710	300,206
General expenses.....	1,544	1,539	35,473	1,657	1,724	41,598	1,627	1,767	43,287
Flood control, Mississippi River and tributaries.....	2,369	3,432	58,794	2,190	3,227	60,309	2,161	3,262	62,169
Flood control and coastal emergencies.....	120	277	5,976	119	144	3,157	99	107	2,406
Permanent appropriations:									
Hydraulic mining in California.....	2	2	36	2	2	39	2	2	39
Maintenance and operations of dams and other improvements of navigable waters.....	5	22	374	-----	6	139	-----	6	142
Special recreation use fees.....	5	74	576	4	136	1,118	4	106	853
Subtotal regular appropriation.....	27,983	32,293	573,420	27,932	32,935	608,407	27,874	33,144	626,675
Revolving fund (all other).....	282	325	4,813	245	267	4,766	248	271	4,927
All other available funds.....	385	436	7,172	373	389	7,209	328	390	7,935
Total (regular and other).....	28,650	33,054	585,405	28,550	33,591	620,382	28,450	33,805	639,537
Corps postal service work.....	25	45	842	-----	25	508	-----	-----	-----
Grand total all funds.....	28,675	33,099	586,247	28,550	33,616	620,890	28,450	33,805	639,537
Military personnel.....	427	-----	-----	427	-----	-----	427	-----	-----

Revenue and Expense (in thousands of dollars)				
	1977 actual	1978 est.	1979 est.	
Operating income or loss (—):				
Revenue:				
At ordinary rates	973,122	975,224	1,123,830	
Additional charges to cover increased cost of plant replacement	22,663	33,500	34,000	
Gross operating income	995,785	1,008,724	1,157,830	
Expense	—976,010	—975,224	—1,123,830	
Net operating income or loss	19,775	33,500	34,000	
Nonoperating income or loss (—):				
Sales of fixed assets	1,792	1,200	1,550	
Net book value of assets disposed	—3,779	—1,600	—1,600	
Net gain or loss on sale of fixed assets	—1,987	—400	—50	
Other nonoperating income or loss	1,528	—100	100	
Net income for year	19,316	33,000	34,050	
Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	78,753	107,194	113,465	118,599
Accounts receivable (net)	41,779	46,101	47,772	52,549
Advances made	1,590	126	133	147
Real property and equipment (net)	263,393	283,646	333,820	388,970
Other assets ¹	27,713	28,553	18,700	20,570
Total assets	413,228	465,620	513,890	580,835
Liabilities:				
Accounts payable and accrued liabilities	79,221	101,233	108,242	117,518
Advances received	60,538	66,120	53,725	53,294
Unfunded liability for annual leave	15,681	15,308	15,308	15,308
Other liability (reserve for self insurance)	3,042	1,941	822	2,622
Total liabilities	158,482	184,602	178,097	188,742
Government equity:				
Unexpended balance:				
Unobligated balances	4,113	9,056	16,541	19,335
Undelivered orders ¹	43,191	54,872	64,615	71,076
Unfinanced budget authority:				
Unfilled customer's orders	—64,941	—77,860	—81,753	—89,928
Invested capital	272,383	294,950	336,391	391,610
Total Government equity	254,746	281,018	335,793	392,093
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance	118,507	125,462	147,237	
Transactions:				
Appropriations	6,600	21,525	22,000	
Adjustment to liability for employees annual leave	373			
Property capitalized without use of funds	—18	250	250	
Closing balance	125,462	147,237	169,487	
Retained income of deficit unreserved:				
Opening balance	2,779	—567	—1,067	
Transactions:				
Net operating income	—2,888			
Net non-operating income	—458	—500	50	
Closing balance	—567	—1,067	—1,017	

Retained income or deficit reserved:			
	1977 actual	1978 est.	1979 est.
Opening balance	133,460	156,123	189,623
Transactions: Plant replacement income	22,663	33,500	34,000
Closing balance	156,123	189,623	223,623
Total Government equity (end of period)	281,018	335,793	392,093

¹ Selected resources.**Object Classification (in thousands of dollars)**

Identification code 96-4902-0-4-301			
	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	4,507	4,394	4,557
11.3 Positions other than permanent	102	219	227
11.5 Other personnel compensation	204	153	143
Total personnel compensation	4,813	4,766	4,927
12.1 Personnel benefits: Civilian	452	408	420
21.0 Travel and transportation of persons	14,746	18,877	20,764
22.0 Transportation of things	3,579	4,619	4,988
23.1 Standard level user charges	20	23	15
23.2 Communications, utilities, and other rent	10,979	11,886	13,054
24.0 Printing and reproduction	1,451	1,572	1,726
25.0 Other services	880,569	859,727	1,008,685
26.0 Supplies and materials	42,083	42,756	49,504
31.0 Equipment	33,354	61,488	64,943
32.0 Lands and structures	9,031	7,972	10,374
42.0 Insurance claims and indemnities	922	3,920	1,000
Total direct accrued expenditures	1,001,999	1,018,014	1,180,400
94.0 Change in selected resources	11,681	9,743	6,461
99.0 Total obligations	1,013,680	1,027,757	1,186,861

Personnel Summary

Total number of permanent positions	282	245	248
Full-time equivalent of other positions	7	16	16
Average paid employment	325	267	271
Average GS grade	8.69	8.72	8.72
Average GS salary	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions	\$15,647	\$17,364	\$17,712

CONSOLIDATED WORKING FUND**Program and Financing (in thousands of dollars)**

Identification code 96-3930-0-4-301			
	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Design and construction of a mine surface test facility and a hydraulic transport facility (U.S. Bureau of Mines)	3,762	7,738	
2. Acquisition of land for the Federal Energy Administration	35,021	49,710	
3. Other	37	92	
Total program costs	38,820	57,540	
Change in selected resources (undelivered orders)	7,357	—4,951	
10.00 Total obligations	46,177	52,589	
Financing:			
11.00 Offsetting collections from: Federal funds	—84,753		
21.40 Unobligated balance available, start of year	—14,014	—52,589	
24.40 Unobligated balance available, end of year	52,589		
Budget authority			

Intragovernmental funds—Continued

CONSOLIDATED WORKING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 96-3930-0-4-301	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-38,576	52,589	-----
72.40 Obligated balance, start of year.....	34	8,077	3,670
74.40 Obligated balance, end of year.....	-8,077	-3,670	-----
90.00 Outlays.....	-46,619	56,996	3,670

Object Classification (in thousands of dollars)

21.0 Travel and transportation of persons.....	78	78	-----
22.0 Transportation of things.....	2	2	-----
23.2 Communications, utilities, and other rent.....	-----	21	-----
24.0 Printing and reproduction.....	5	4	-----
25.0 Other services.....	7,620	8,677	-----
26.0 Supplies and materials.....	5	3	-----
31.0 Equipment.....	2	-----	-----
32.0 Lands and structures.....	38,465	43,804	-----
99.0 Total obligations.....	46,177	52,589	-----

Trust Funds

CORPS OF ENGINEERS—CIVIL

Program and Financing (in thousands of dollars)

Identification code 96-9971-0-7-301	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Construction:			
(a) Where required for an authorized Federal project (contributed funds).....	26,381	31,727	33,816
(b) Where not required for an authorized Federal project (contributed funds).....	5,541	5,095	4,009
2. Maintenance (contributed funds).....	146	179	175
3. Returns to contributing interests.....	507	32	-----
Total program costs.....	32,575	37,033	38,000
Change in selected resources (undelivered orders).....	-208	-1,729	-1,000
10.00 Total obligations.....	32,367	35,304	37,000
Financing:			
21.40 Unobligated balance available, start of year.....	-15,330	-14,425	-12,621
24.40 Unobligated balance available, end of year.....	14,425	12,621	10,621
60.00 Budget authority (appropriation) (permanent, indefinite).....	31,463	33,500	35,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	32,367	35,304	37,000
72.40 Obligated balance, start of year.....	15,629	14,222	16,026
74.40 Obligated balance, end of year.....	-14,222	-16,026	-18,026
90.00 Outlays.....	33,775	33,500	35,000

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,581	1,421	1,494
11.3 Positions other than permanent.....	45	15	9
11.5 Other personnel compensation.....	35	44	36
Total personnel compensation.....	1,661	1,480	1,539
12.1 Personnel benefits: Civilian.....	156	135	139

21.0 Travel and transportation of persons.....	24	35	35
22.0 Transportation of things.....	2	6	11
23.1 Standard level user charges.....	76	78	77
23.2 Communications, utilities, and other rent.....	38	15	15
24.0 Printing and reproduction.....	13	35	45
25.0 Other services.....	9,508	12,167	12,653
26.0 Supplies and materials.....	573	320	336
31.0 Equipment.....	118	233	350
32.0 Lands and structures.....	19,277	20,800	21,800
44.0 Refunds.....	921	-----	-----
99.0 Total obligations.....	32,367	35,304	37,000

Personnel Summary

Total number of permanent positions.....	63	54	56
Full-time equivalent of other positions.....	5	1	1
Average paid employment.....	97	64	66
Average GS grade.....	8.69	8.72	8.72
Average GS salary.....	\$17,179	\$18,800	\$19,150
Average salary of ungraded positions.....	\$15,647	\$17,364	\$17,712

RYUKYU ISLANDS, ARMY

Federal Funds

General and special funds:

ADMINISTRATION

Program and Financing (in thousands of dollars)

Identification code 21-2700-0-1-806	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.40 Obligated balance, start of year.....	-----	3	-----
74.40 Obligated balance, end of year.....	-3	-----	-----
77.40 Adjustments in expired accounts.....	3	-----	-----
90.00 Outlays.....	-----	3	-----

SOLDIERS' AND AIRMEN'S HOME

Trust Funds

OPERATION AND MAINTENANCE

For maintenance and operation of the United States Soldiers' and Airmen's Home, to be paid from the [Soldier's] Soldiers' and Airmen's Home permanent fund, [\$16,356,000] \$16,939,000: Provided, That this appropriation shall not be available for the payment of hospitalization of members of the Home in United States Army hospitals at rates in excess of those prescribed by the Secretary of the Army upon recommendation of the Board of Commissioners of the Home and the Surgeon General of the Army. (24 U.S.C. 41-60; 31 U.S.C. 711(12), 7258(a).)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 84-8931-0-7-705	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operation and maintenance (costs—obligations).....	15,674	16,979	17,047
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-84	-97	-108
25.40 Unobligated balance lapsing.....	509	-----	-----
Budget authority.....	16,099	16,882	16,939

Budget authority:				
40.00	Appropriation	16,099	16,356	16,939
44.10	Supplemental now requested for wage-board pay raises		80	
44.20	Supplemental now requested for civilian pay raises		446	
Relation of obligations to outlays:				
71.00	Obligations incurred, net	15,590	16,882	16,939
72.40	Obligated balance, start of year	1,250	1,024	1,024
74.40	Obligated balance, end of year	-1,024	-1,024	-1,036
77.40	Adjustments in expired accounts	-14		
90.00	Outlays, excluding pay raise supplemental	15,801	16,366	16,917
91.10	Outlays from wage-board pay raise supplemental		80	
91.20	Outlays from civilian pay raise supplemental		436	10

The U.S. Soldiers' and Airmen's Home provides medical and domiciliary care and other authorized benefits for the relief and support of certain old, invalid, or disabled soldiers of the Regular Army and airmen of the Air Force. Funds for operation and maintenance of the Home are appropriated from the Soldiers' and Airmen's home permanent fund (trust fund) and not from the general funds of the Treasury.

The daily average number of members receiving domiciliary and hospital care are shown below:

	1977 actual	1978 estimate	1979 estimate
Patients in Home hospital	339	350	350
Patients in other hospitals	17	20	20
Members present	1,850	1,835	1,760

Object Classification (in thousands of dollars)

Identification code 84-8931-0-7-705				
	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions	9,288	9,931	9,808
11.3	Positions other than permanent	326	375	376
11.5	Other personnel compensation	369	379	380
11.8	Special personal services payments	49	8	
	Compensation of members	1,112	1,198	1,202
	Total personnel compensation	11,144	11,891	11,766
12.1	Personnel benefits: Civilian	1,162	1,218	1,259
13.0	Benefits for former personnel	7	15	
21.0	Travel and transportation of persons	3	5	5
22.0	Transportation of things	1	1	1
23.2	Communications, utilities, and other rent	488	517	536
24.0	Printing and reproduction	8	8	8
25.0	Other services	463	578	537
26.0	Supplies and materials	2,335	2,590	2,652
31.0	Equipment	37	136	136
32.0	Lands and structures	26	20	147
99.0	Total obligations	15,674	16,979	17,047

Personnel Summary

NONMEMBER EMPLOYEES

Total number of permanent positions	738	738	738
Full-time equivalent of other positions	30	32	32
Average paid employment	786	793	778
Average GS grade	5.67	5.67	5.67
Average GS salary	\$12,151	\$13,008	\$13,008
Average salary of ungraded positions	\$13,364	\$14,302	\$14,302

MEMBER EMPLOYEES

Total number of permanent positions	217	217	217
Full-time equivalent of other positions	34	32	32
Average paid employment	248	267	267
Average salary of ungraded positions (full-time permanent)	\$4,724	\$5,020	\$5,020

PAYMENT OF CLAIMS

Program and Financing (in thousands of dollars)

Identification code 84-8930-0-7-705			
	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Payment of certified claims (costs—obligations) (object class 44.0)	5	5
Financing:			
60.00	Budget authority (appropriation) (permanent, indefinite)	5	5
Relation of obligations to outlays:			
71.00	Obligations incurred, net	5	5
90.00	Outlays	5	5

Refunds are made from the permanent fund of amounts of court-martial fines and other charges erroneously deducted from the pay of soldiers and airmen after adjudication of claims therefor by the General Accounting Office.

SOLDIERS' AND AIRMEN'S HOME PERMANENT FUND (TRUST FUND)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year	91,981	91,934	92,149
Revenues:			
Interest credited	6,350	5,897	5,907
Withheld pay	5,580	7,067	7,068
Estates of deceased and other governmental receipts	120	120	120
Stoppages, fines, and forfeitures	2,075	2,179	2,288
Member fees	1,293	1,734	1,962
Miscellaneous proprietary receipts	111	105	60
Total available for appropriation	107,509	109,036	109,554
Appropriations:			
Operation and maintenance: Authorized	-16,099	-16,356	-16,939
Proposed supplemental for paying:			
Wage-board pay raises		-80	
General schedule pay raises		-446	
Payment of certified claims		-5	-5
Total appropriations	-16,099	-16,887	-16,944
Unobligated balance returned to unappropriated receipts	524		
Unappropriated balance, end of year	91,934	92,149	92,610

This fund consists of receipts from fines, forfeitures, and stoppages of pay of regular enlisted personnel of the Army and Air Force, withholding not to exceed 50 cents per month from the pay of such personnel, estates of deceased soldiers and airmen, other receipts consisting largely of interest paid on the fund, and a fee charged to Home members.

SOLDIERS' AND AIRMEN'S HOME REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 84-8463-0-8-705				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	Sales program: Cost of goods sold (program costs, funded)	272	272	272
	Change in selected resources (undelivered orders, inventories)	12		
10.00	Total obligations	284	272	272

SOLDIERS' AND AIRMEN'S HOME REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 84-8463-0-8-705	1977 actual	1978 est.	1979 est.
Financing:			
13.00 Offsetting collections from: Trust funds.....	-276	-272	-272
21.98 Unobligated balance available, start of year: Fund balance.....	-48	-40	-40
24.98 Unobligated balance available, end of year: Fund balance.....	40	40	40
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8		
72.98 Obligated balance, start of year: Fund balance.....	30	36	36
74.98 Obligated balance, end of year: Fund balance.....	-36	-36	-36
90.00 Outlays.....	2		

This fund finances, on a reimbursable basis, inventories of household, maintenance and office supplies, and minor equipment for use in the operating activities of the Soldiers' and Airmen's Home. The fund does not finance medical supplies, clothing, subsistence, or major equipment.

Object Classification (in thousands of dollars)

Identification code 84-8463-0-8-705	1977 actual	1978 est.	1979 est.
26.0 Supplies and materials.....	269	269	269
31.0 Equipment.....	3	3	3
Total costs, funded.....			
94.0 Change in selected resources.....	12		
99.0 Total obligations.....	284	272	272

THE PANAMA CANAL

CANAL ZONE GOVERNMENT

Federal Funds

General and special funds:

OPERATING EXPENSES

For operating expenses necessary for the Canal Zone Government, including operation of the Postal Service of the Canal Zone; hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); expenses incident to conducting hearings on the Isthmus; expenses of special training of employees of the Canal Zone Government as authorized by 5 U.S.C. 4101-4118, contingencies of the Governor, residence for the Governor; medical aid and support of the insane and of lepers and aid and support of indigent persons legally within the Canal Zone, including expenses of their deportation when practicable; and maintaining and altering facilities of other Government agencies in the Canal Zone for Canal Zone Government use, [\$70,500,000] \$74,621,000. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 38-0116-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Civil functions:			
(a) Customs and immigration.....	1,371	1,557	1,585
(b) Postal services.....	2,524	2,982	3,135
(c) Police protection.....	8,652	9,252	9,993

(d) Fire protection.....	3,451	3,834	4,332
(e) Judicial system.....	325	319	334
(f) Education, libraries.....	21,592	24,095	25,062
(g) Public areas and facilities.....	4,298	4,911	5,376
(h) Internal security.....	338	365	367
(i) Other civil affairs.....	824	919	947
2. Health and sanitation:			
(a) Hospitals and clinics.....	24,788	27,818	28,872
(b) Other public health services.....	4,074	4,660	4,903
3. General government expenses:			
(a) Office of the Governor.....	299	398	407
(b) Other general Government expenses.....	4,949	5,237	5,663
Total program costs.....			
77,485	86,347	90,976	
Unfunded adjustments to total program costs: Depreciation included above.....			
-3,243	-2,680	-2,755	
Total program costs, funded.....			
74,242	83,667	88,221	
Change in selected resources (stores, undelivered orders, accrued leave).....			
-1,026			
10.00 Total obligations.....	73,216	83,667	88,221
Financing:			
11.00 Offsetting collections from: Federal funds.....	-11,800	-12,600	-13,600
25.40 Unobligated balance lapsing.....	4,484		
Budget authority.....			
65,900	71,067	74,621	
Budget authority:			
40.00 Appropriation.....	65,900	70,500	74,621
44.20 Supplemental now requested for civilian pay raises.....		567	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	61,416	71,067	74,621
72.40 Obligated balance, start of year.....	3,822	3,768	3,768
74.40 Obligated balance, end of year.....	-3,768	-3,768	-3,768
77.40 Adjustments in expired accounts.....	-39		
90.00 Outlays, excluding pay raise supplemental.....	61,431	70,500	74,621
91.20 Outlays from civilian pay raise supplemental.....		567	

This appropriation provides for those functions in the Canal Zone which, in the United States, would be performed by State and local governments and civilian departments of the Federal Government, and for the operation of hospitals and clinics. All operating expenses, including depreciation and other nonfund expenses, are recovered from individuals and agencies served and from the Panama Canal Company as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Recoveries repayable to Treasury.....	44,648	50,757	52,522
Recoveries used to finance operations.....	11,800	12,600	13,600
Net remaining costs reimbursable to Treasury by Panama Canal Company.....	21,037	22,990	24,854
Total costs.....			
77,485	86,347	90,976	

1. *Civil functions.*—(a) *Customs and immigration.*—This provides for the activities usually incident to such functions (except that no collection of custom duties is involved) and in addition includes special activities relating to vessels in transit and the execution of certain treaty obligations to the Republic of Panama.

(b) *Postal services.*—The postal system serves the entire Canal Zone and operates under policies and regulations generally similar to those of the U.S. Postal Service.

WORKLOAD

[In thousands of pounds]

	1977 actual	1978 estimate	1979 estimate
Airmail dispatched.....	412	412	412
Airmail received.....	1,103	1,103	1,103
Surface mail dispatched.....	308	308	308
Surface mail received.....	3,722	3,722	3,722
SAM and PAL mail dispatched.....	138	138	138

(c) *Police protection.*—This includes the usual police functions of preservation of the peace and enforcement of the law in the Canal Zone, including operation of jails and a penitentiary.

(d) *Fire protection.*—All firefighting facilities in the Canal Zone, except for certain aircraft crash fires, are consolidated under the Canal Zone Government.

(e) *Judicial system.*—This includes the operation of two magistrate courts and the expenses of the district court (excluding salaries), which serves as both a State and Federal court. A public defender service is provided.

(f) *Education, libraries.*—This provides for the operation of schools, kindergarten through college, and in certain areas payment for educational benefits for the dependents of Canal Zone residents, the dependents of U.S.-citizen Government employees residing in the Republic of Panama, and, on a space-available basis, certain other residents of the Republic of Panama. There also are specialized programs for the handicapped. Also included is the operation of public libraries.

ENROLLMENT DATA

	1977 actual	1978 estimate	1979 estimate
U.S. citizen schools.....	9,999	9,479	9,364
Latin-American schools.....	868	378	-----
Total number of students.....	10,867	9,857	9,364

(g) *Public areas and facilities.*—This includes the cleaning, lighting, and maintenance of streets and highways; maintenance of sewers; and care of public areas within the Canal Zone, not including military reservations. Also included are the operation and maintenance of recreational facilities.

(h) *Internal security.*—This provides for loyalty investigations and intelligence and security services for the Government and the Company.

(i) *Other civil affairs.*—This includes licensing, civil defense activities, and supervision of the civil functions program.

2. *Health and sanitation.*—(a) *Hospitals and clinics.*—Two general medical and surgical hospitals, with outpatient clinics, are maintained and operated to furnish medical care to eligible civilian and military personnel. A neuropsychiatric and domiciliary hospital and a leprosarium also are operated and maintained.

AVERAGE NUMBER OF INPATIENTS PER DAY

[Excluding newborns]

	1977 actual	1978 estimate	1979 estimate
General hospitals.....	212.3	212.3	212.3
Canal Zone Mental Health Center.....	108.4	107.0	105.0
Palo Seco Hospital (Leprosarium).....	40.3	39.7	39.7
Total number of inpatients (daily average).....	361.0	359.0	357.0

(b) *Other public health services.*—This provides for communitywide public health services, a social welfare pro-

gram, sanitation and quarantine work in the Canal Zone and for ships calling at its ports and transiting the Canal, inspection of food processing establishments, and facilities for animal care and quarantine.

3. *General government expenses.*—(a) *Office of the Governor.*—This provides for the executive direction of all Canal Zone Government activities and includes the expenses of the office of the Governor and his residence, the office of the Executive Secretary, and provision for certain contingencies.

(b) *Other general government expenses.*—This includes the costs of recruitment, repatriation, and employees' home leave travel, aid to indigents, payments to certain former employees, and other general charges.

Unfunded adjustments to total program costs.—This includes depreciation expense on facilities and equipment acquired under the capital outlay appropriation and capital adjustments.

Legislation will be proposed to implement the Panama Canal Treaty of 1977. On the effective date of the new treaty, the Government of Panama will assume general territorial jurisdiction over the present Canal Zone. Under the treaty, Panama will be responsible for many of the public services now provided by the Canal Zone Government, while certain functions retained by the United States will be performed by U.S. Government agencies with continuing operations in Panama. Detailed financial projections of these new arrangements are under development.

Object Classification (in thousands of dollars)

Identification code 38-0116-0-1-806	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	44,095	50,163	53,159
11.3 Positions other than permanent.....	2,084	2,270	2,275
11.5 Other personnel compensation.....	2,474	2,464	2,533
11.8 Special personal services payments..	1,895	1,118	764
Total personnel compensation.....	50,548	56,015	58,731
12.1 Personnel benefits: Civilian.....	4,578	5,280	5,712
13.0 Benefits for former personnel.....	129	131	133
21.0 Travel and transportation of persons..	1,396	1,670	1,707
22.0 Transportation of things.....	1,076	1,352	1,568
23.2 Communications, utilities, and other rent.....	2,359	2,571	2,703
24.0 Printing and reproduction.....	246	355	301
25.0 Other services.....	8,653	10,448	11,056
26.0 Supplies and materials.....	4,861	5,340	5,768
31.0 Equipment.....	160	177	177
41.0 Grants, subsidies, and contributions..	16	18	20
42.0 Insurance claims and indemnities.....	212	302	337
43.0 Interest and dividends.....	8	8	8
Total costs, funded.....	74,242	83,667	88,221
94.0 Change in selected resources (undelivered orders).....	-1,026	-----	-----
99.0 Total obligations.....	73,216	83,667	88,221

Personnel Summary

Total number of permanent positions.....	3,117	3,125	3,122
Full-time equivalent of other positions.....	226	267	259
Average paid employment.....	3,296	3,342	3,356
Average nonmanual grade.....	6.28	6.26	6.25
Average nonmanual salary.....	\$13,968	\$15,123	\$15,276
Average postal grade.....	12.34	12.34	12.34
Average postal salary.....	\$18,641	\$20,957	\$23,435
Average salary of ungraded positions:			
Police.....	\$19,463	\$21,399	\$23,392
Fire.....	\$16,742	\$18,483	\$19,305
Education.....	\$20,474	\$22,241	\$24,443
Other.....	\$ 7,973	\$ 8,612	\$ 9,071

General and special funds—Continued

CANAL ZONE GOVERNMENT—Continued

CAPITAL OUTLAY

For acquisition of land and land under water and acquisition, construction, and replacement of improvements, facilities, structures, and equipment, as authorized by law (2 C.Z. Code, sec. 2; 2 C.Z. Code, sec. 371), including the purchase of not to exceed [nineteen] twenty passenger motor vehicles of which eighteen are for replacement only; improving facilities of other Government agencies in the Canal Zone for Canal Zone Government use; and expenses incident to the retirement of such assets; [\$2,130,000] \$2,285,000, to remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 38-0118-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Civil functions:			
(a) Replace and add equipment.....	501	478	401
(b) Education: (1) Improvements and replacements to educational facilities.....	521	624	20
(c) Public areas and facilities:			
(1) Additions and replacements to municipal systems.....	220	516	107
(2) Road and street replacements.....	348	242	78
(3) Community recreational facilities.....	3	47	6
(d) Other civil functions: (1) Improvements and replacements to other civil functions.....	308	489	23
2. Health and sanitation:			
(a) Replace and add equipment.....	678	698	693
(b) Hospitals and clinics: (1) Improvements and rehabilitations to health facilities.....	1,297	1,263	215
3. General Government: (a) Other General Government:			
(1) Replacements and improvements to government buildings.....	95	80	16
(2) Advance engineering, planning, and design.....	29	282	100
(3) Minor capital additions and replacements.....	41	146	30
(4) Retirement and removal costs.....	5	56	15
4. Undistributed reduction based on anticipated delays.....		-921	921
Total program costs, funded..	4,046	4,000	2,625
Change in selected resources (undelivered orders).....	-1,398	-432	-290
10.00 Total obligations.....	2,648	3,568	2,335
Financing:			
21.40 Unobligated balance available, start of year.....	-1,245	-1,747	-309
24.40 Unobligated balance available, end of year.....	1,747	309	259
40.00 Budget authority (appropriation).....	3,150	2,130	2,285
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,648	3,568	2,335
72.40 Obligated balance, start of year.....	3,047	1,632	1,200
74.40 Obligated balance, end of year.....	-1,632	-1,200	-910
90.00 Outlays.....	4,063	4,000	2,625

This appropriation provides for the acquisition by purchase, construction, or otherwise of capital assets required by the Canal Zone Government. In 1979, the appropriation includes: (1) improvements and replacements to educational facilities and municipal systems; (2) improve-

ments to roads and streets; (3) improvements and rehabilitation of health facilities that provide for the correction of structural deficiencies at Gorgas Hospital; (4) advance engineering, planning, and design; (5) improvements and replacements to police and fire facilities; and (6) the addition and replacement of obsolete and worn-out equipment.

Object Classification (in thousands of dollars)

Identification code 38-0118-0-1-806	1977 actual	1978 est.	1979 est.
31.0 Equipment.....	1,225	1,178	1,339
32.0 Lands and structures.....	2,821	2,822	1,286
Total costs, funded.....	4,046	4,000	2,625
94.0 Change in selected resources.....	-1,398	-432	-290
99.0 Total obligations.....	2,648	3,568	2,335

PANAMA CANAL COMPANY

Public enterprise funds:

CORPORATION

The Panama Canal Company is hereby authorized to make such expenditures within the limits of funds and borrowing authority available to it and in accordance with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such corporation, including maintaining and improving facilities of other Government agencies in the Canal Zone for Panama Canal Company use. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 38-4060-0-3-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Transit operations.....	105,832	116,254	123,677
2. Supporting activities operations.....	90,392	94,837	100,837
3. General corporate expense:			
(a) Net cost of Canal Zone Government.....	21,037	22,990	24,854
(b) Interest payable to U.S. Treasury.....	18,106	19,360	20,058
(c) Other.....	45,653	51,681	55,448
(d) Payment if earned of prior years' unearned costs.....	5,420	3,883	
Total operating costs.....	286,440	309,005	324,874
Unfunded adjustments to total operating costs.....	-21,833	-22,135	-21,883
Total program costs, funded... ..	264,607	286,870	302,991
Change in selected resources (inventories and undelivered orders).....	5,182	260	2,400
Total operating obligations.....	269,789	287,130	305,391
Capital investment, funded:			
1. Transit operations projects:			
Channel improvements.....	4,240	6,109	6,600
Procure additional towing locomotive and spare components.....	110	4,794	3,000
Replace locomotive steam cranes.....	10	810	810
Replace dump scows.....			3,898
Replace launches and launch engine.....	415	1,530	1,950
Repowering of Dredge Mindi.....	52	3,707	150
Replace and add equipment... ..	1,945	1,872	1,895
Replace and add tugboats.....	2,532	63	1,500
Replace dipper dredge, U.S. Paraiso.....	4,726	804	
Other transit operations projects.....	1,097	2,282	3,280

2. Supporting activities projects:			
Improvements to oil handling facilities.....	944	1,931	1,000
Replace and add equipment.....	2,502	2,911	2,135
Replace employee quarters.....	2,365	978	1,064
Replace motor vehicles.....	1,551	1,131	750
Water system improvements.....	204	801	590
Improvements to communications facilities, phase II.....	78	799	700
Modernize existing quarters.....	369	399	400
Reroof employees' quarters.....	423	750	450
Install 22 MW gas turbine generating unit.....	296	82	-----
Other supporting activities projects.....	1,434	2,864	2,320
3. General corporate projects.....	347	1,031	738
4. Acquisition of other assets.....	208	301	300
5. Adjustment for slippage (—) and recoveries.....	-----	-9,949	-7,530
Total capital investment, funded.....	25,884	26,000	26,000
Change in selected resources (undelivered orders).....	-112	-1,483	-4,000
Total capital investment, obligations.....	25,772	24,517	22,000
10.00 Total obligations.....	295,561	311,647	327,391
Financing:			
Offsetting collections from:			
Federal funds: Credits from tolls on U.S. Government vessels.....	-819	-1,000	-1,000
Non-Federal sources:			
Tolls at current rate.....	-163,866	-180,500	-188,000
Other transit operations revenue.....	-30,263	-33,313	-36,698
Sales of commodities, supporting activities.....	-39,084	-39,939	-40,796
Sales of services, supporting activities.....	-51,949	-56,555	-61,349
General corporate revenue.....	-459	-361	-378
Proceeds from sale of fixed assets.....	-75	-100	-100
21.47 Unobligated balance available, start of year: Authority to borrow.....	-29,406	-20,360	-20,481
24.47 Unobligated balance, end of year: Authority to borrow.....	20,360	20,481	21,411
Authority to borrow (appropriation acts).....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	9,046	-121	-930
Obligated balance, start of year:			
72.47 Authorization to borrow.....	10,594	19,640	19,519
72.98 Fund balance.....	46,157	47,143	46,587
Obligated balance, end of year:			
74.47 Authorization to borrow.....	-19,640	-19,519	-18,589
74.98 Fund balance.....	-47,143	-46,587	-44,962
90.00 Outlays.....	-986	556	1,625

The Panama Canal Company is a wholly owned Government corporation whose primary purpose is maintaining and operating the interoceanic canal at the Isthmus of Panama, together with its essential supporting operations.

The administration of the Company is integrated with that of the Canal Zone Government, an independent agency initially financed by appropriations. The Governor of the Canal Zone is ex-officio president of the Company. The Company is expected to be self-sustaining and is required to reimburse the U.S. Treasury, to the extent earned, for the net cost of the Canal Zone Government, the cost of interest on the net direct investment of the United States in the Company, and for the annuity payments made by the United States to the Republic of Panama pursuant to the Treaty of 1903, as amended in 1936.

Legislation will be proposed to implement the Panama Canal Treaty of 1977. Under the Treaty, a new agency of the Federal Government, the Panama Canal Commission, will be established to perform the mission of operating the waterway. The commercial and retail activities of the present Panama Canal Company will be discontinued by the U.S. operation. Detailed financial projections of these arrangements are under development.

1. *Transit operations.*—The services performed by this activity are (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Maintenance of channels and harbors.....	29,281	30,871	33,440
Navigation service and control.....	35,903	42,720	45,809
Lock operations.....	23,167	25,823	28,776
General repair, storehouse, engineering and maintenance services.....	52,271	59,343	63,537
General canal expense.....	17,133	17,991	18,394
Total operating costs.....	157,755	176,748	189,956
Less intra-agency recoveries.....	51,923	60,494	66,279
Net operating costs.....	105,832	116,254	123,677

Commercial vessel traffic volume and other indices of workload are as follows:

	1977 actual	1978 estimate	1979 estimate
Ship transits (over 300 net Panama Canal tons).....	11,996	12,530	12,815
Toll and toll credits.....	164,685	181,500	189,000

2. *Supporting activities operations.*—The services performed by these auxiliary activities are:

(In thousands of dollars)

	1977 actual	1978 estimate	1979 estimate
Marine terminals.....	19,632	22,986	24,733
Housing.....	5,346	5,853	6,673
Retail units.....	42,652	44,331	46,059
Food units.....	4,482	4,753	5,088
Theaters and bowling alleys.....	607	669	702
Railroad transportation.....	3,525	3,555	3,880
Motor transportation.....	7,994	8,728	9,188
Water transportation.....	8,885	9,715	10,317
Power system.....	21,907	18,170	19,502
Communications system.....	3,777	3,983	4,287
Water system.....	3,803	4,329	4,402
Central air-conditioning service.....	737	840	898
Grounds, custodial and other services.....	7,605	8,777	9,589
Total operating cost.....	130,952	136,689	145,318
Less intra-agency recoveries.....	40,560	41,852	44,481
Net operating cost.....	90,392	94,837	100,837

3. *General corporate expense.*—The general corporate expense category includes general and administrative expenses under statutory limitation; the net cost of Canal Zone Government; the interest expense payable to the U.S. Treasury on the net direct investment; and other expenses of a general nature. Section 62, title 2, Canal Zone Code, requires payment be made to the Treasury annually, to the extent earned, for the net cost of the Canal Zone Government and interest on the net direct investment. If not earned, such payments are to be made from subsequent earnings.

Financing.—The Company is authorized to obtain appropriations for its capital needs and to cover losses sustained in the conduct of its activities. In addition, under Public Law 93-607 (88 Stat. 1966), the Company may borrow from the Treasury, at interest, amounts not exceeding \$40 million outstanding at any time. While the latter authorization is utilized to backstop the Company's obligations, no cash withdrawals against it are planned during 1978 or 1979. With the total

Public enterprise funds—Continued

PANAMA CANAL COMPANY—Continued

borrowing authority utilized as a resource, the Company's unobligated balance at September 30, 1979, is estimated at \$21.4 million.

Operating results and financial condition.—The net operating margin for 1977 is \$5,420 thousand, and is estimated to be \$6,546 thousand in 1978, and \$3,347 thousand in 1979. To the extent earned, payments to the U.S. Treasury of prior year's unearned costs are scheduled at \$3,883 thousand in 1978. The Treasury balance is to be \$46,587 thousand at September 30, 1978 and \$44,962 thousand at September 30, 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Transit operations:			
Revenue.....	194,948	214,813	225,698
Expense.....	-105,832	-116,254	-123,677
Net operating income, transit operations.....	89,116	98,559	102,021
Supporting activities:			
Revenue.....	91,033	96,494	102,145
Expense.....	-90,392	-94,837	-100,837
Net operating income, supporting activities.....	641	1,657	1,308
General corporate expense:			
Miscellaneous revenue.....	459	361	378
Net cost of Canal Zone Government.....	-21,037	-22,990	-24,854
Interest.....	-18,106	-19,360	-20,058
Other.....	-45,653	-51,681	-55,448
General corporate expense, net.....	-84,337	-93,670	-99,982
Net operating result.....	5,420	6,546	3,347
Earned capital reinvested:			
Unearned costs: Recovered from current operations, payable to U.S. Treasury....	-5,420	-3,883	-----
Balance, beginning of year.....	175,376	175,376	178,039
Balance, end of year.....	175,376	178,039	181,386

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	46,157	47,143	46,587	44,962
Accounts receivable, net.....	8,787	12,437	12,591	12,930
Inventories, net.....	24,313	26,573	29,756	32,156
Prepayments.....	1,438	1,267	1,267	1,267
Properties, plant, and equipment, net.....	501,769	508,504	522,991	528,902
Other assets.....	23,849	17,075	11,990	10,723
Total assets.....	606,313	612,999	625,182	630,940
Liabilities:				
Accounts payable and accrued liabilities.....	42,645	53,345	57,228	59,013
Long-term liabilities (unfunded).....	38,219	33,229	36,706	35,924
Total liabilities.....	80,864	86,574	93,934	94,937
Reserves.....	13,123	14,092	16,252	17,660
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	29,406	20,360	20,481	21,411
Undelivered orders:				
Operations.....	10,247	13,169	10,247	10,247
Capital outlay.....	14,084	13,972	12,488	8,488

Unfinanced budget authority:				
Borrowing authority.....	-40,000	-40,000	-40,000	-40,000
Invested capital.....	498,589	504,832	511,780	518,197
Total Government equity.....	512,327	512,333	514,996	518,343

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....	318,899	318,905	318,905	
Transfers to or from other Government agencies.....	6	-----	-----	-----
Closing balance.....	318,905	318,905	318,905	
Non-interest-bearing capital.....	18,052	18,052	18,052	
Retained earnings:				
Opening balance.....	175,376	175,376	178,039	
Net income or loss for the year.....	5,420	6,546	3,347	
Payment, if earned, of prior year's unearned costs.....	-5,420	-3,883	-----	
Closing balance.....	175,376	178,039	181,386	
Total Government equity (end of period).....	512,333	514,996	518,343	

Note.—The Company accounts for 1977 are under examination by the U.S. General Accounting Office, and this statement of financial condition is subject to revision pursuant to the auditor's findings.

Contingent liabilities and commitments.—The estimated maximum liability, in addition to liabilities taken into the accounts, which could result from pending claims and lawsuits was \$8.1 million at September 30, 1977. In the opinion of management and Company counsel, these pending claims and lawsuits will be resolved with no material adverse effect on the financial condition of the corporation.

Commitments under uncompleted construction contracts and unfilled purchase orders amounted to \$27.1 million at September 30, 1977. Of this amount, \$1.3 million in unfilled purchase orders were prepaid. In addition, the Panama Canal Company is liable for an indeterminable amount with respect to death and disability payments under the Federal Employees' Compensation Act.

The Company held as custodian negotiable Government securities in the face amount of \$6.4 million at September 30, 1977, to guarantee payment by third parties of their obligations.

Effective May 9, 1969, the Company entered into a 25-year contract with the Instituto de Recursos Hidraulicos y Electrificación, an autonomous agency of the Republic of Panama, for the purchase of electric power to be produced by that agency. Effective September 1, 1972 through December 31, 1976, by mutual agreement, the contract was suspended for a period of 4 years and 4 months. As of September 30, 1977, the Company's minimum liability over the remaining period of the contract amounted to approximately \$72.3 million.

Uncertainties which impact on financial statements.—On September 7, 1977, the President of the United States and the Chief of Government of the Republic of Panama signed a new Panama Canal treaty and a treaty concerning the neutrality and operation of the Panama Canal. The treaties are subject to ratification in accordance with the constitutional procedures of the United States and the Republic of Panama and will enter into force 6 calendar months from the date of the exchange of the instruments of ratification. These treaties have important significance in that they terminate all prior treaties pertaining to the Panama Canal and establish major changes in operations, civil authority, and ownership of property of the Panama Canal Enterprise.

Until the treaties are ratified, the Panama Canal Company and the Canal Zone Government will continue to operate without any material changes in the scope or the method of operations. These financial statements, therefore, do not purport to reflect the effect of the treaties on the assets, liabilities, and equity of the Panama Canal Enterprise.

Object Classification (in thousands of dollars)

Identification code 38-4060-0-3-403	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	94,649	110,026	123,820
11.3 Positions other than permanent.....	4,611	5,997	6,117
11.5 Other personnel compensation.....	11,380	10,692	12,366
11.8 Special personal services payments.....	3,437	2,797	2,850
Total personnel compensation.....	114,077	129,512	145,153
12.1 Personnel benefits: Civilian.....	12,572	14,669	16,301
13.0 Benefits for former personnel.....	1,562	1,527	1,520
21.0 Travel and transportation of persons.....	865	1,037	1,131
22.0 Transportation of things.....	392	419	461
23.2 Communications, utilities, and other rent.....	4,868	5,339	5,449
24.0 Printing and reproduction.....	20	21	24
25.0 Other services.....	20,969	21,146	21,923
26.0 Supplies and materials.....	55,610	56,426	59,853
31.0 Equipment.....	13,099	13,704	9,250
32.0 Lands and structures.....	4,963	5,159	5,441
41.0 Grants, subsidies, and contributions.....	9,324	9,952	10,947
42.0 Insurance claims and indemnities.....	5,840	3,850	3,900
43.0 Interest and dividends.....	23,526	23,243	20,058

93.0	Administrative expenses.....	22,804	26,866	27,580
	Total costs, funded.....	290,491	312,870	328,991
94.0	Change in selected resources.....	5,070	-1,223	-1,600
99.0	Total obligations.....	295,561	311,647	327,391

Personnel Summary

Total number of permanent positions.....	10,459	10,640	10,660
Full-time equivalent of other positions.....	860	941	960
Average paid employment.....	10,776	11,660	11,773
Average GS grade.....	8.26	8.29	8.29
Average GS salary.....	\$16,704	\$17,805	\$18,912
Average nonmanual grade.....	6.09	6.15	6.16
Average nonmanual salary.....	\$13,184	\$14,328	\$16,134
Average salary of ungraded positions.....	\$10,383	\$11,353	\$12,572

LIMITATION ON GENERAL AND ADMINISTRATIVE EXPENSES

Not to exceed **[\$26,231,000]** \$27,580,000 of the funds available to the Panama Canal Company shall be available for obligation during the current fiscal year for general and administrative expenses of the Company, including operation of tourist vessels and guide services. Funds available to the Panama Canal Company for obligation shall be available for the purchase of not to exceed twenty-five [five] eight passenger motor vehicles [including one medium sedan,] for replacement only, and for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902). (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Executive direction.....	3,116	3,799	3,777
2. Operations direction.....	2,093	2,370	2,418
3. Financial management.....	7,816	9,022	9,161
4. Personnel administration.....	2,881	3,181	3,208
5. General services.....	2,818	3,303	3,516
6. Employment costs.....	4,080	5,191	5,500
Total program costs, funded.....	22,804	26,866	27,580
Change in selected resources.....	-122	-10	-----
Total general and administrative obligations.....	22,682	26,856	27,580
Financing:			
Balance lapsing.....	2,603	-----	-----
Current authorization:			
Limitation.....	25,285	26,231	27,580
Proposed increase in limitation due to civilian pay raises.....	-----	625	-----

Object Classification (in thousands of dollars)

Identification code 38-4060-0-3-403	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	12,511	14,523	14,828
11.3 Positions other than permanent.....	447	486	471
11.5 Other personnel compensation.....	200	183	183
11.8 Special personal services payments.....	491	405	412
Total personnel compensation.....	13,649	15,597	15,894
12.1 Personnel benefits: Civilian.....	1,788	2,101	2,182
21.0 Travel and transportation of persons.....	1,318	1,744	1,901
22.0 Transportation of things.....	975	1,151	1,060
23.1 Standard level user charges.....	19	20	22
23.2 Communications, utilities, and other rent.....	871	1,136	1,151
24.0 Printing and reproduction.....	1	-----	-----
25.0 Other services.....	431	674	612
Services of other agencies.....	3,080	3,652	3,901
26.0 Supplies and materials.....	615	731	797
31.0 Equipment.....	43	45	45
41.0 Grants, subsidies, and contributions.....	14	15	15
93.0 Administrative expenses.....	-22,804	-26,866	-27,580
99.0 Total obligations.....	-----	-----	-----

MISCELLANEOUS ACCOUNTS

Federal Funds

General and special funds:

WILDLIFE CONSERVATION, ETC., MILITARY RESERVATIONS

Program and Financing (in thousands of dollars)

Identification code 97-9922-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Conservation of game (obligations).....	719	847	898
Financing:			
21.40 Unobligated balance available, start of year.....	-504	-453	-453
24.40 Unobligated balance available, end of year.....	453	453	453
60.00 Budget authority (appropriation) (permanent, indefinite).....	668	847	898
Distribution of budget authority by account:			
Department of the Army.....	461	625	676
Department of the Navy.....	67	92	92
Department of the Air Force.....	140	130	130
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	719	847	898
72.40 Obligated balance, start of year.....	69	115	105
74.40 Obligated balance, end of year.....	-115	-105	-105
90.00 Outlays.....	674	857	898
Distribution of outlays by account:			
Department of the Army.....	509	635	669
Department of the Navy.....	44	87	99
Department of the Air Force.....	121	135	130

Proceeds from the sale of fishing and hunting permits are used to carry out a program of development, conservation, and rehabilitation of fish and wildlife, on the 33 Army, 18 Navy, and 22 Air Force reservations charging such fees. This program is carried out through cooperative plans agreed upon by the local representatives of the Secretary of Defense, the Secretary of the Interior, and the appropriate agency of the State in which the reservation is located.

Object Classification (in thousands of dollars)

Identification code 97-9922-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	62	69	69
11.5 Other personnel compensation.....	2	6	6
Total personnel compensation.....	64	75	75
12.1 Personnel benefits: Civilian.....	7	8	8
21.0 Travel and transportation of persons.....	5	8	8
24.0 Printing and reproduction.....	3	3	3
25.0 Other services.....	334	371	456
26.0 Supplies and materials.....	276	359	327
31.0 Equipment.....	30	23	21
99.0 Total obligations.....	719	847	898

Personnel Summary

Total number of permanent positions.....	5	5	5
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	5	5	5
Average GS grade.....	6.67	6.67	6.67
Average GS salary.....	\$13,651	\$14,400	\$14,400
Average salary of ungraded positions.....	\$12,803	\$13,600	\$13,600

DEPARTMENT OF ENERGY

DEPARTMENTAL OPERATIONS

Federal Funds

General and special funds:

ATOMIC ENERGY DEFENSE ACTIVITIES

For necessary expenses in carrying out atomic energy defense activities, as authorized by law, including purchase of passenger motor vehicles (not to exceed 209 of which 195 are for replacement only) including 7 police type and hire of passenger motor vehicles; purchase of (not to exceed one) and hire, maintenance, and operation of aircraft; purchase, repair, and cleaning of uniforms; reimbursement to the General Services Administration for security guard services: \$2,829,083,000 and any moneys received from reimbursable programs authorized by law, notwithstanding the provisions of section 3617 of the Revised Statutes (31 U.S.C. 484), to remain available until expended: Provided, That from this appropriation transfers of sums may be made to other agencies of the Government for the performance of the work for which this appropriation is made.

Program and Financing (in thousands of dollars)

Identification code 89-0201-0-1-053	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program operating costs, funded:			
1. Inertial confinement fusion.....	75,879	96,300	92,800
2. Naval reactor development.....	205,086	223,692	241,100
3. Weapons activities.....	946,363	1,079,575	1,195,594
4. Intelligence and arms control.....	18,756	23,325	27,400
5. Special materials production.....	349,964	400,744	476,400
6. Nuclear materials security and safeguards.....	23,421	33,578	35,089
Total operating costs, funded.....	1,619,469	1,857,214	2,068,383
Change in selected resources (undelivered orders).....	85,189	87,335	91,700
Total operating obligations.....	1,704,658	1,944,549	2,160,083
Capital investment, funded:			
1. Inertial confinement fusion.....	23,534	25,893	29,200
2. Naval reactor development.....	34,142	28,075	21,000
3. Weapon activities.....	149,600	191,314	191,050
5. Special materials production.....	103,942	202,146	223,200
6. Nuclear materials security and safeguards.....	5,093	3,123	3,000
Total capital investment, funded.....	316,311	450,551	467,450
Change in selected resources (undelivered orders).....	104,286	129,728	46,750
Total capital investment, obligations.....	420,597	580,279	514,200
Total, direct program.....	2,125,255	2,524,828	2,674,283
Reimbursable program:			
1. Naval reactor development.....	194,891	194,601	287,400
2. Weapons activities:			
(a) National security manufacture of weapons parts of assemblies for DOD.....	37,761	40,104	47,800
(b) Weapons testing support for DOD.....	43,158	37,450	39,100
(c) Weapons research and development for DOD.....	60,190	24,881	79,500
Total reimbursable program costs.....	336,000	297,036	453,800

	Change in selected resources (undelivered orders).....	112,335	272,964	38,500
	Total reimbursable program obligations.....	448,335	570,000	492,300
10.00	Total obligations.....	2,573,590	3,094,828	3,166,583
	Financing:			
11.00	Offsetting collections from: Federal funds.....	-448,335	-570,000	-492,300
21.40	Unobligated balance available, start of year.....	-72,646	-35,932	-23,500
24.40	Unobligated balance available, end of year.....	35,932	23,500	178,300
40.00	Budget authority (appropriation).....	2,088,541	2,512,396	2,829,083
	Distribution of budget authority by account:			
	Atomic energy defense activities.....		2,512,396	2,829,083
	Operating expenses, Energy Research and Development Administration.....	1,667,958		
	Plant and capital equipment, Energy Research and Development Administration.....	420,583		
	Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	2,125,255	2,524,828	2,674,283
72.40	Obligated balance, start of year.....	679,714	869,189	1,086,252
74.40	Obligated balance, end of year.....	-869,189	-1,086,252	-1,224,702
90.00	Outlays.....	1,935,780	2,307,765	2,535,833
	Distribution of outlays by account:			
	Atomic energy defense activities.....		2,307,765	2,535,833
	Operating expenses, Energy Research and Development Administration.....	1,619,469		
	Plant and capital equipment, Energy Research and Development Administration.....	316,311		

1. *Inertial confinement fusion.*—The objectives of this program are to determine the feasibility of laser and electron beam fusion through inertial confinement. Future applications may include commercial power production and nuclear weapons applications.

Major emphasis in 1979 will be placed upon research to achieve program goals. Funding is requested for the high-energy laser facility, NOVA, at the Lawrence Livermore Laboratory and for a project previously authorized, the high-energy laser facility at Los Alamos Scientific Laboratory, Los Alamos, N. Mex.

2. *Naval reactor development.*—This program provides for the design, development, and testing of improved naval nuclear propulsion plants and reactor cores having longer fuel life, increased reliability, improved performance, and simplified operating and maintenance requirements. These reactors are necessary to meet a variety of military requirements of the Department of Defense. During 1979, efforts will continue on improving existing submarine and surface ship reactor core and plant technology, and on developing new advanced reactor concepts and propulsion plants including the continued design, development and testing of a propulsion plant for the Trident ballistic submarines.

3. *Weapons activities.*—This program provides for the design, development, and underground testing of new

General and special funds—Continued

ATOMIC ENERGY DEFENSE ACTIVITIES—Continued

nuclear weapons, the production of nuclear weapons, and the maintenance of stockpile weapons for the Department of Defense. During 1979, weapons production efforts will increase for several systems. Also included is funding for new construction projects to meet the needs of the expanding programs.

4. *Intelligence and arms control.*—This program provides for the conduct of activities directed toward the advancement of verification and intelligence technologies related to nuclear treaties, data collection, processing, and exploitation.

Increased 1979 funding levels result from expanded requirements of the proposed comprehensive test ban treaty as well as increased emphasis on nonproliferation matters by the administration.

5. *Special materials production.*—This program provides for the production of special nuclear materials (principally plutonium) to meet weapons production requirements of the Department of Defense. In addition, the program also provides for management of defense radioactive wastes. The 1979 estimates provide for the continued operation of three production reactors at Savannah River and the N reactor at Richland, the operation of four chemical separation plants, two at Savannah River and one each in Washington and Idaho, and waste management facilities. Emphasis will continue in 1979 on developing technology for long-term isolation of defense waste.

Funding for construction in 1979 will essentially continue projects initiated in prior years in both the production and defense waste areas including the waste isolation pilot plant, New Mexico, and the fluorinol dissolution process and fuel receiving improvements, Idaho.

6. *Nuclear materials security and safeguards.*—The goal of the 1979 safeguards program is to technically strengthen international nonproliferation measures, design integrated safeguards systems for nuclear power fuel cycle facilities, evaluate cost effectiveness of system concept design, and assess capabilities for further development and refinement of safeguards systems.

Object Classification (in thousands of dollars)

Identification code 89-0201-0-1-053	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	16,390	18,432	18,606
11.3 Positions other than permanent.....	200	200	220
11.5 Other personnel compensation.....	40	40	40
Total personnel compensation.....	16,630	18,672	18,866
12.1 Personnel benefits: Civilian.....	1,600	1,800	1,800
21.0 Travel and transportation of persons.....	900	1,336	1,350
22.0 Transportation of things.....	15	15	15
23.1 Standard level user charges.....	2,300	800	900
23.2 Communications, utilities, and other rent.....	135,184	160,894	163,150
24.0 Printing and reproduction.....	168	170	170
25.0 Other services.....	1,543,597	1,755,733	1,968,379
26.0 Supplies and materials.....	4,264	5,129	5,453
31.0 Equipment.....	123,740	146,884	159,600
32.0 Lands and structures.....	296,857	433,395	354,600
Total direct obligations.....	2,125,255	2,524,828	2,674,283
Reimbursable obligations:			
25.0 Other services.....	448,335	570,000	492,300
99.0 Total obligations.....	2,573,590	3,094,828	3,166,583

Personnel Summary

Total number of permanent positions.....	745	756	756
Full-time equivalent of other positions.....	20	20	20
Average paid employment.....	745	756	756
Average GS grade.....	9.50	9.50	9.50
Average GS salary.....	\$21,682	\$22,700	\$24,527
Average salary of ungraded positions.....	\$19,463	\$19,500	\$19,800

GENERAL SCIENCE AND RESEARCH

For necessary expenses in carrying out general science and basic research activities, as authorized by law, including purchase of passenger motor vehicles (not to exceed 48 of which 35 are for replacement only) including 3 police-type vehicles, and hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; purchase, repair, and cleaning of uniforms; reimbursement to the General Services Administration for security guard services; \$426,300,000 to remain available until expended: Provided, That from this appropriation transfers of sums may be made to other agencies of the Government for the performance of the work for which this appropriation is made.

Program and Financing (in thousands of dollars)

Identification code 89-0202-0-1-251	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Life sciences research and bio-medical applications.....	41,316	40,140	39,200
2. High-energy physics.....	164,998	185,550	192,000
3. Nuclear physics.....	61,387	66,301	71,600
Total operating costs, funded:	267,701	291,991	302,800
Change in selected resources (undelivered orders).....	9,124	6,617	3,800
Total operating obligations.....	276,825	298,608	306,600
Capital investment, funded:			
1. Life sciences research and bio-medical applications.....	842	884	800
2. High-energy physics.....	40,574	52,857	96,100
3. Nuclear physics.....	14,487	17,030	15,100
Total capital investment, funded.....	55,903	70,771	112,000
Change in selected resources (undelivered orders).....	12,696	31,793	7,700
Total capital investment, obligations.....	68,599	102,564	119,700
10.00 Total obligations.....	345,424	401,172	426,300
Financing:			
21.40 Unobligated balance available, start of year.....		-6,005	-1,926
24.40 Unobligated balance available, end of year.....	6,005	1,926	1,926
40.00 Budget authority (appropriation).....	351,429	397,093	426,300
Distribution of budget authority by account:			
General science and research.....		397,093	426,300
Operating expenses, Energy Research and Development Administration.....	280,705		
Plant and capital equipment, Energy Research and Development Administration.....	70,724		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	345,424	401,172	426,300
72.40 Obligated balance, start of year.....	116,800	138,620	177,030
74.40 Obligated balance, end of year.....	-138,620	-177,030	-188,530
90.00 Outlays.....	323,604	362,762	414,800
Distribution of outlays by account:			
General science and research.....		362,762	414,800
Operating expenses, Energy Research and Development Administration.....	267,071		
Plant and capital equipment, Energy Research and Development Administration.....	55,903		

1. *Life sciences research and biomedical applications.*—This program includes two major activities: General life sciences research and biomedical applications research. Research in this program provides (1) the fundamental basis for understanding the normal structure and functions of living organisms at all levels of biological organization; (2) the biological mechanism involved in pollutant damage and repair; and (3) new information on novel uses of radiation, radioactive and high-priority stable isotopes for diagnosis and treatment of human disease.

2. *High-energy physics.*—In this program studies are conducted of the fundamental building blocks of matter and the fundamental forces of nature in an attempt to more fully understand the relationships and transformations between energy and matter. The method of achieving the program objectives involves the use of large accelerator facilities to provide various types of high-energy particle beams and the use of sophisticated detection and analysis apparatus to study the particle interactions. In 1979 these facilities will be used to continue efforts to exploit recent major theoretical and experimental advances.

Funds are requested to continue the intersecting storage accelerator (ISABELLE) at Brookhaven National Laboratory. At the Fermi National Laboratory the Energy Saver Project has moved from the R. & D. stage and is proposed as a formal construction project.

Nuclear physics.—This program is concerned with attaining a deeper understanding of the interactions, structure, and properties of nuclei through experimental medium energy and heavy ion nuclear research and theoretical investigations. Plans for 1979 include: investigations of charge and momentum distribution of nucleons bound in nuclei; the role of nucleon resonances in the structure and interactions of nuclei; the fundamental nucleon-nucleon interaction; and nuclear matter (including possible abnormal density states) under extreme conditions of excitation.

Funds are requested for the high-intensity uranium beams project at Lawrence Berkeley Laboratory.

Object Classification (in thousands of dollars)

Identification code 89-0202-0-1-251	1977 actual	1978 est.	1979 est.
25.0 Other services.....	276,825	298,608	306,600
31.0 Equipment.....	28,064	49,725	49,800
32.0 Lands and structures.....	40,535	52,839	69,900
99.0 Total obligations.....	345,424	401,172	426,300

ENERGY*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For necessary expenses in carrying out energy and other activities, authorized by law, including purchase of passenger motor vehicles (not to exceed 188 of which 181 are for replacement only) including 12 police-type vehicles and hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; purchase, repair, and cleaning of uniforms; official entertainment expenses and extraordinary expenses not to exceed \$35,000, reimbursement to the General Services Administration for security guard services; \$9,366,174,000 and any moneys received from uranium enrichment and other reimbursable programs authorized by law, notwithstanding the provisions of section 3617 of

the Revised Statutes (31 U.S.C. 484), to remain available until expended: Provided, That from this appropriation transfers of sums may be made to other agencies of the Government for the performance of the work for which this appropriation is made: Provided further, That the amount appropriated in any other appropriation act for "Energy" for the Department of Energy for the fiscal year ending September 30, 1979, shall be merged with this appropriation.

[FEDERAL POWER COMMISSION]

[SALARIES AND EXPENSES]

[For expenses necessary for the work of the Commission, as authorized by law, including hire of passenger motor vehicles, hire of aircraft, services as authorized by 5 U.S.C. 3109, and not to exceed \$1,000 for official reception and representation expenses, \$42,785,000.] (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.)

[FEDERAL ENERGY ADMINISTRATION]

[SALARIES AND EXPENSES]

[For expenses of the Federal Energy Administration, as authorized by law, including hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem equivalent of the rate for grade GS-18; \$289,123,000: Provided, That in the event of the expiration of such Administration, the funds provided herein shall be available for obligation by any other entity or entities established to carry out substantially the same functions as such Administration: Provided further, That loan guarantees authorized by Public Law 94-163 and obligation guarantees authorized by Public Law 94-385 shall not be made unless so authorized by limitations of outstanding obligational authority provided in future appropriation Acts.]

[STRATEGIC PETROLEUM RESERVE]

[For expenses necessary to carry out sections 151 through 166 of the Energy Policy and Conservation Act of 1975, \$2,798,933,000, to remain available until December 31, 1978.]

[NAVAL PETROLEUM RESERVES]

[EXPLORATION, DEVELOPMENT, AND OPERATION OF PETROLEUM RESERVES]

[For expenses necessary to carry out the provisions of section 201 of Public Law 94-258, \$155,739,000, to remain available until expended.] (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 89-0203-0-1-270	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs, funded:			
1. Research and technology development.....	1,607,253	1,853,256	2,079,430
2. Production, demonstration, and distribution.....	817,971	1,153,287	1,320,819
3. Conservation.....	139,709	415,883	716,059
4. Emergency preparedness..	1,218	2,028,754	2,486,409
5. Regulation.....	84,863	82,063	99,855
6. Energy information.....	37,356	44,082	60,501
7. Environment.....	154,128	177,700	181,038
8. Policy and management..	391,426	478,830	477,353
Total operating costs, funded.....	3,233,924	6,233,855	7,421,464
Change in selected resources (undelivered orders).....	749,523	1,466,888	997,664
Total operating obligations..	3,983,447	7,700,743	8,419,128

General and special funds—Continued

ENERGY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 89-0203-0-1-270	1977 actual	1978 est.	1979 est.
Program by activities—Con.			
Direct program—Con.			
Capital investment, funded:			
1. Research and technology development.....	216,023	347,820	363,532
2. Production, demonstration and distribution.....	352,862	424,323	478,311
3. Conservation.....	2,915	4,170	4,550
7. Environment.....	21,492	25,089	20,000
8. Policy and management.....	9,023	13,607	33,700
Total capital investment funded.....	602,315	815,009	900,093
Change in selected resources (undelivered orders).....	459,602	360,414	77,793
Total capital investment obligations.....	1,061,917	1,175,423	977,886
Total direct program.....	5,045,364	8,876,166	9,397,014
Reimbursable program:			
1. Research and technology development.....	1,257	1,320	1,400
7. Environment.....	161,591	204,035	206,400
Total reimbursable program costs.....	162,848	205,355	207,800
Change in selected resources (undelivered orders).....	8,106	12,645	14,500
Total reimbursable obligations.....	170,954	218,000	222,300
10.00 Total obligations.....	5,216,318	9,094,166	9,619,314
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-170,954	-218,000	-222,300
14.00 Non-Federal sources.....	-747,549	-1,066,540	-1,263,000
21.40 Unobligated balance available, start of year.....	-600,033	-559,964	-----
24.40 Unobligated balance available, end of year.....	559,964	-----	1,232,160
Budget authority.....	4,257,746	7,249,662	9,366,174
Budget authority:			
40.00 Appropriation.....	4,259,246	7,251,509	9,366,174
41.00 Transferred to other accounts.....	-1,500	-----	-----
43.00 Appropriation (adjusted).....	4,257,746	7,251,509	9,366,174
45.00 Transfers out for pay raises.....	-----	-1,847	-----

Distribution of budget authority by account:

Energy.....	7,249,662	9,366,174
Strategic petroleum reserve, Federal Energy Administration.....	80,758	-----
Salaries and expenses, Federal Power Commission.....	43,172	-----
Salaries and expenses, Federal Energy Administration.....	212,662	-----
Salaries and expenses, Office of the Secretary, Department of the Interior.....	520	-----
Departmental operations, Office of the Secretary, Department of the Interior.....	470	-----
Salaries and expenses, Office of the Solicitor, Department of the Interior.....	535	-----

Mines and minerals, Bureau of Mines, Department of the Interior.....	52,945	-----
Salaries and expenses, Interstate Commerce Commission.....	3,017	-----
Operations and maintenance, Domestic and International Business Administration, Department of Commerce.....	1,169	-----
Operating expenses, Energy Research and Development Administration.....	2,693,516	-----
Plant and capital equipment, Energy Research and Development Administration.....	1,168,982	-----

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,297,815	7,809,626	8,134,014
72.40 Obligated balance, start of year.....	1,313,387	2,522,512	4,349,814
74.40 Obligated balance, end of year.....	-2,522,512	-4,349,814	-5,425,271

90.00 Outlays.....	3,088,690	5,982,324	7,058,557
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Distribution of outlays by account:

Energy.....	5,982,324	7,058,557
Salaries and expenses, Federal Power Commission.....	40,955	-----
Naval petroleum reserves, Navy.....	101,301	-----
Salaries and expenses, Federal Energy Administration.....	148,609	-----
Salaries and expenses, Office of the Secretary, Department of the Interior.....	520	-----
Departmental operations, Office of the Secretary, Department of the Interior.....	470	-----
Salaries and expenses, Office of the Solicitor, Department of the Interior.....	535	-----
Mines and minerals, Bureau of Mines, Department of the Interior.....	32,504	-----
Consolidated working fund, Bureau of Mines, Department of the Interior.....	403	-----
Salaries and expenses, Interstate Commerce Commission.....	1,952	-----
Operations and maintenance, Domestic and International Business Administration, Department of Commerce.....	1,169	-----
Operating expenses, Energy Research and Development Administration.....	2,157,957	-----
Plant and capital equipment, Energy Research and Development Administration.....	602,315	-----

NOTES

Excludes the following amounts for activities transferred to Salaries and expenses, Office of the Secretary, Department of Transportation (in thousands of dollars):

	1977	1978	1979
Budget authority.....	50	54	60
Outlays.....	50	54	60

Includes \$14,000 thousand in 1979 for activities previously financed from "Research and development," Environmental Protection Agency; comparable amounts are \$10,100 thousand in 1977 and \$10,400 thousand in 1978. Excludes \$14,000 thousand in 1979 for activities to be financed by "Research and development," Environmental Protection Agency; comparable amounts for 1977 (\$12,500 thousand) and 1978 (\$13,500 thousand) are included above.

1. *Research and technology development.*—The purpose of Energy Supply—Research and Technology Development is to develop new energy technologies and improve the efficiency of existing energy technologies. Included in this mission are efforts associated with basic research, technology development, engineering development and demonstrations.

Coal.—The principal objectives of this program are to accelerate the development of environmentally acceptable technologies for converting coal to liquid and gaseous fuels; to foster the rapid development of advanced power conversion systems, including magnetohydrodynamics; to stimulate improved methods for the direct combustion of coal; to validate second generation coal processes by designing, building and operating near-commercial scale modules; to develop systems to increase the productivity and efficiency of coal mining operations; to increase the

utilization of coal through improved coal preparation technologies and environmental control technologies, including projects previously conducted in EPA.

Petroleum.—The principal objectives of this program are to develop and demonstrate by 1985, in cooperation with industry, enhanced oil recovery technology to increase production flow rates and ultimate recovery of oil; and to develop the technology required to insure that the Nation's oil shale resources are developed at acceptable economic, social and environmental costs.

Gas.—The principal objectives of this program are to encourage commercial development of the potentially large resources of natural gas located within the United States; and to support shale gas production research targeted to both eastern and western shales.

The 1979 budget includes drilling, stimulation and production of Devonian shale gas wells within the Appalachian Basin.

Solar.—The overall goal of the solar energy technology development program is to help develop solar systems and applications that are economically attractive and environmentally acceptable.

Principal objectives are to help accelerate the use of solar energy for space heating, cooling, and hot water for buildings, industrial process, and agricultural purposes and to develop and demonstrate technologies for the collection and conversion of solar energy to electrical energy.

In 1979 major emphasis will be placed on conducting R. & D. including development of wind systems; photovoltaic and solar thermal electric systems for peak and intermediate electric load applications; ocean thermal for base load in the long term; and technology to produce clean fuels from biomass.

Geothermal.—The major objectives of the geothermal program are to stimulate development of hydrothermal resources for both electric and nonelectric applications; to stimulate development of geopressed resources and to perform the advanced technological R. & D. required for development of the very large hot dry rock resource base.

In 1979, emphasis will be on improved resource definition and on developing advanced technology to exploit geopressed and hot dry rock resources. Also, construction will be initiated on a 50 MWe project to demonstrate the readiness of hydrothermal technology for commercial application. The economic, environmental, institutional, legal and regulatory barriers to geothermal energy commercialization will continue to be addressed.

Magnetic fusion.—The primary goal of the magnetic fusion program is to develop and demonstrate pure fusion central power generation in a manner which will meet environmental, economic, health, and safety requirements. The near-term objective is to assess and demonstrate the overall feasibility of controlled fusion. In 1979 major emphasis will be directed toward demonstrating with hydrogen plasmas, reactor-like conditions in present generation mainline experimental devices. The 1979 budget includes work which identifies and evaluates the feasibility of fusion power applications which can substantially contribute to meeting the nations requirements for nonelectric and inexhaustible energy needs.

Fuel cycle R. & D.—The objectives of fuel cycle R. & D. program are to provide a viable nuclear energy option through the development of nuclear fuel cycles and waste management systems that minimize the risk of nuclear

weapons proliferation, make efficient use of natural resources, and protect the environment. The program includes geological investigations to locate a site by 1985 for terminal storage repository operations as well as providing adequate facilities to process and package radioactive wastes acceptable for transport and storage.

Breeder reactor.—The goal of the breeder reactor program is to maintain the option for greatly improved uranium and/or thorium resources utilization for electricity production. This will be accomplished by establishing the technical and engineering basis for selection of a breeder system consistent with U.S. nonproliferation objectives and anticipated national electrical energy requirement. Technical support for the administration's foreign policy initiatives on nuclear nonproliferation will be continued. The program is centered around a technology integration study which will focus the base program research and development efforts, nonproliferation concerns and safety characteristics into an integrated program. Specific accomplishments anticipated are the completion of construction on the fast flux test facility (FFTF) and initial operation by August 1979. A number of support facilities for the FFTF are continued or initiated. This includes continued construction on the fuel storage facility and on the fuels and materials examination facility as well as beginning work on the maintenance and storage facility. Work will continue in the base technology program on safety, physics, materials, fuels, and reactor components.

Nuclear research and applications.—The nuclear research and applications (NRA) program is directed toward assessing, developing, and demonstrating promising products and technologies which can create energy choices and enhance the favorable impact of nuclear energy on our national needs. Research and development will be continued on alternative nuclear reactor technologies such as the water cooled breeder reactor, high temperature gas reactor, and gas cooled fast breeder reactors. In addition, cooperative programs with industry will continue with the objective of improving the productivity of existing and future light water reactor powerplants. In the advanced isotope separation technology activity, effort is being directed at the development of a technology to extend the beneficial use of uranium resources. In space applications, efforts will continue to improve the design and development of nuclear power systems for space applications in support of future NASA and DOD missions.

LWR safety facilities.—The objectives of this program are to support the Nuclear Regulatory Commission's confirmatory safety research program. In 1979, the loss of fluid test (LOFT) facility will be completed and commence nuclear safety tests.

International spent fuel disposition.—This program provides support for the Government's nuclear weapons nonproliferation policy by continuing activities to provide systems for disposition of spent fuel from reactors in those countries cooperating with the United States in nonproliferation objectives during the indefinite period of reprocessing deferral.

Low-head hydroelectric.—The program is designed to assess the economic potential of small hydropower sites; to assess environmental and institutional barriers to small hydropower development; and to help develop and accelerate the introduction of new small hydropower technology.

General and special funds—Continued

ENERGY—Continued

In 1979, activities will include: resource identification; environmental and safety assessments; legal, economic and institutional studies; and initiation of small-scale demonstrations.

Basic energy sciences.—The objective of this program is to develop the knowledge base in science and engineering for all energy production and conservation technologies. Basic energy sciences provide fundamental input to problems underlying other DOE programs and attempts to identify knowledge that crosscuts the various DOE technologies. In 1979, work will continue in the materials sciences; the chemical sciences; engineering, mathematical and geosciences; nuclear science; and advanced energy projects.

Advanced technology and assessment projects.—This new program is to sponsor potentially useful and important advanced technology projects, not normally funded through traditional programs, for the purpose of long-term development and implementation of energy technologies. Its purpose is to allow the DOE to pursue certain assessments and initiatives that cut across other ongoing programs.

2. Energy supply—production, demonstration and distribution—Naval Petroleum and Oil Shale Reserves.—This program includes those activities necessary to operate, explore, conserve, develop and produce the Naval Petroleum Reserves at the maximum efficient rate and an evaluation of the Naval Oil Shale Reserves. This will include routine operation and maintenance, drilling and equipping oil and gas wells for production, installation of on-reserve facilities and related pipeline systems to handle produced petroleum and related products.

Coal utilization.—The objective of this program is to reduce consumption of petroleum and natural gas in the industrial and utility sectors by increasing the use of coal and other fuels. In order to assure the greatest possible conversion to coal, the Department of Energy is empowered with statutory and regulatory authorities to prohibit the use of petroleum and natural gas by both existing and prospective facilities. Prohibitions may be contested by exceptions, exemptions, and further administrative and judicial review.

Solar.—The principal objectives of this program are: to complement tax and regulatory incentives by installing solar heating, hot water, and cooling systems in approximately 3,000 Federally owned buildings over a 3-year period; to encourage an increase in solar installations for residential, commercial and industrial use from 10,000 at present to at least 2.5 million by 1985; and to initiate a photovoltaics commercialization program to stimulate and accelerate a solar-electric industry.

Activities in 1979 will also include technical and financial assistance to State and local governments—for a program of consumer protection and public education; and to accelerate the market development of all solar technologies.

Uranium resource assessment.—The 1979 uranium resource assessment program accelerates efforts to provide data for use in the search for new sources of uranium, provides for completion of an assessment of currently known favorable areas by 1981, and the 1984 completion of an assessment of the entire conterminous United States and Alaska. These efforts are necessary to determine the

existence and location of adequate supplies of uranium to support the growth of nuclear power.

Uranium enrichment.—This program provides for continued operation of the gaseous diffusion plants at Oak Ridge, Tenn.; Paducah, Ky.; and Portsmouth, Ohio; for the enrichment of uranium for fuel in nuclear power reactors, including process development work on the gaseous diffusion and gas centrifuge enrichment processes. Continuation of the gas centrifuge enrichment plant project, Portsmouth, Ohio is proposed.

3. Conservation-Utilities.—The principal objectives of the utilities program are: to encourage national implementation of more efficient load management through technology development, eliminating declining block rates and reducing energy consumption during periods of peak demand; and to facilitate representation of consumer interests during public utility commission rate-making hearings.

Major emphasis in 1979 will be to develop improved bulk power delivery and electric systems design, to help State public utility commissions and non-regulated utilities to plan to implement utility rate reforms required by the National Energy Act, and to provide a national perspective at evidentiary hearings of State public utility commissions. The program of grants for offices of consumer services will continue to help establish new offices in States that are starting these activities.

Residential and commercial.—The principal objectives of the residential program are: to weatherize the homes of low-income persons; to require electric and gas utilities to offer insulation service for a fee to their residential customers; to improve energy efficiency of major home appliances; and to conduct research, development and demonstration activities related to more efficient use of energy in residential and commercial buildings.

The major emphasis in 1979 will be on providing grants to the States for the purpose of weatherizing the homes of low-income persons, particularly low-income elderly and handicapped. Financial and technical assistance will also be provided to public utility commissions for the purpose of developing and requiring an insulation program to be offered by electric and gas utilities to their residential customers. Minimum energy efficiency standards will be developed for major home appliances. There will also be research and development of new building standards for optimum energy utilization.

Industrial.—The principal objective of the Industrial program: to undertake R.D. & D. activities to accelerate and complement private sector activities in industrial energy conservation with particular emphasis in the cogeneration technologies.

Major 1979 program activities include: research and development of high temperature recuperators, industrial heat pumps, and topping cycle cogeneration technology.

Transportation.—The principal objectives of the transportation program are: to help improve energy efficiency in transportation in order to achieve a 25% reduction in the current transportation energy projections for the year 2000; and to reduce transportation's almost complete dependence on petroleum.

Major program activities in 1979 will include R.D. & D. activities in advanced heat engines and electric and hybrid vehicles (EHV).

Federal.—The principal objectives of the Federal program are to establish guidelines for the insulation of federally owned buildings, and monitor energy consumption of the various Federal agencies. Major activities in 1979 include initiation of 1,250 vanpools for Federal employees in areas not generally served by mass transit.

State/local.—The principal objectives of the State/local program are: to reduce energy consumption in school and health care facilities; to provide funding for technical assistance and energy audits in local government-owned buildings; and to promote the conservation of energy and reduce the growth of energy demand by providing Federal financial and technical assistance to States and territories.

Major activities in 1979 provide for: the funding of energy saving investments made in schools and hospitals, and the continuation of State planning and implementation of energy conservation activities.

Multisector.—The principal objectives of the multi-sector program are: to develop reliable and inexpensive storage systems for cross-sectoral energy conservation technologies; to develop an energy conversion technology base that will reduce consumption of oil and natural gas through increased efficiency and through the use of alternative fuels; to support the invention and development of small-scale energy conservation technology; and to provide energy information to the public through an Energy Extension Service.

Major program activities in 1979 include: development of a prototype thermochemical storage system for use in solar thermal power generation; development of a 4.8-MW fuel cell powerplant in a utility grid; initiation of fuel cell technology efforts for environmentally acceptable coal-fueled electricity generation; and establishment of a nationwide Energy Extension Service to provide information to the public.

4. *Emergency preparedness.*—The objectives of this program are to ensure: that the emergency petroleum conservation measures are in place providing the capability to restrain demand consistent with the magnitude of any future energy crisis and to meet U.S. requirements under the International Energy Agreement; that a gasoline and diesel fuel rationing system is available for activation; that appropriate contingency measures are available for non-petroleum energy supply problems—such as natural gas shortages, electricity brownouts, and coal supply interruptions; and, that standby allocation regulations and refinery yield programs are in place. This program also designs and operates an emergency management information system (EMIS) to provide real time information on supply availability on a national scale.

Strategic petroleum reserve.—The objective of this program is to provide for the reservation of substantial quantities of petroleum in order to diminish the vulnerability of the United States from the effects of a severe petroleum supply disruption. Funding requested in 1979 will support the following major functions: the purchase of approximately 250 million barrels of crude oil required to meet the target of having 500 million barrels in storage by December of 1980; standby operations of the filled storage sites, including oil quality monitoring, security and hardware maintenance; and site acquisition and initial design and construction activities for the program's third 250 million barrel component.

Materials allocation.—This program, a joint effort among the Department of Energy, the Department of

Commerce, and the General Services Administration, is designed to provide priority assistance for obtaining materials and equipment for energy programs or projects which maximize domestic energy supplies. Activities in 1979 will consist of processing applications for priority assistance, and performing other claimant agency functions.

5. *Regulation.*—The regulatory elements of the DOE are the responsibilities of either the Federal Energy Regulatory Commission or the Economic Regulatory Administration.

Petroleum.—The crude oil allocation program operates to ensure adequate crude oil availability to all regions of the Nation and all sectors of the petroleum industry. Equalization mechanisms (entitlements) are employed by this program to preclude a lack of access to available domestic and imported crude oil supplies or significant disparities in crude oil prices.

Equitable distribution of petroleum and natural gas liquid products to all regions and commercial users is the assigned function of the product allocation program. Development and implementation of mandatory allocation plans for covered products ensures appropriate distribution patterns. This program also monitors the availability of decontrolled products and unleaded gasoline.

The crude oil pricing program encourages the enhanced production of domestic crude oil through its pricing mechanisms to lessen the Nation's dependence on imported oil. For 1979 this program will maintain ceiling prices on domestic crude, expand domestic production and exploration efforts through development of suitable economic incentives, draft environmental impact statements on the effects of pricing regulations, and undertake an assessment of the impacts of tertiary-recovery regulatory amendments.

Multiresource.—A capability to assure the equitable pricing of petroleum products and natural gas liquids is provided by the product pricing program. The following responsibilities are identified for this program: the development and administration of price regulations; the monitoring of impacts associated with industry regulations; preparation of decontrol feasibility studies; and establishment of equitable pricing mechanisms for propane and synthetic natural gas feedstocks. Regulations are analyzed on a recurring basis to keep them current and insure their effectiveness as standby or emergency status options where applicable.

The compliance program evaluates and enforces petroleum industry compliance with pricing, allocation, and import regulations pursuant to the EPAA and EPCA Acts. The national offices of enforcement and special counsel develop, monitor, and continually review compliance policy. Regional offices are responsible for policy implementation through the undertaking of investigations and audits. A major restructuring of the compliance program manpower allocation is currently underway to accomplish several recommendations of the Sporkin task force which was commissioned to review program orientation and performance.

The administrative review program is responsible for the evaluation and resolution of all applications for exceptions, exemptions, stays or appeals filed with the DOE for relief from any regulatory or allied mandatory requirement administered by the DOE.

Gas.—Pipeline and producer regulation are mandated by the Natural Gas Act and affect natural gas companies that either transport or produce natural gas for interstate

General and special funds—Continued

ENERGY—Continued

commerce. The Federal Energy Regulatory Commission, in accordance with its assigned pipeline and producer regulation responsibilities, issues certificates of public convenience and necessity for the sale of gas by producers. Construction of new transport facilities and extensions by interstate natural gas companies is similarly regulated. Producer regulation requires the establishment and enforcement of appropriate wellhead prices for natural gas sold to interstate pipeline companies and acceptable wholesale rates to be charged by the pipeline firms for all natural gas sold in interstate commerce.

Hydroelectric.—The need for optimum utilization of the Nation's water power resources is addressed in the hydroelectric program and performed through permit, license, and enforcement operations. Water resource analyses are carried out in cooperation with other Federal agencies and relevant regional, State and local agencies. In addition, the Federal Power Act requires the licensing of additional Federal hydroelectric projects. Safety inspections of dams will be increased in 1979.

6. Energy information.—This program provides for: (1) the development and purchase of near and far-term econometric, statistical and structural process models of energy supply, demand, price, transportation and fuel conversion; (2) substantive information on electric and natural gas supply and consumption for analyses of supply, costs, consumption patterns, problems, trends, technology, and long-range industry plans and outlook—industry data is essential for effective and equitable regulation under the Federal Power Act and Natural Gas Act; (3) the analysis of the impacts of national and international energy policies, actions and developments on the national economy, the major economic sectors, the regions, and specific socio-economic groups; (4) development and implementation of a detailed financial information reporting system to assess industry performance in the area of energy resource production and distribution; validation of all Federal energy data systems; (5) a national energy information system (NEIS) to collect and provide energy information to all users, collection of assumption data at all levels and collection, analysis and dissemination of information on fossil fuels; and (6) direct access to the Department's energy information resources by other Federal agencies, the Congress and the public and access to the Project Independence Evaluation System (PIES) provides information on the historical, current and projected energy situation, and the effects of energy policies and matters on energy supply, demand, price and other factors.

7. Environment—Environmental research and development.—The primary goal of this program is to assure the environmental, health and safety acceptability of energy technologies being developed. This program is comprised of two subprograms; overview and assessment and biomedical and environmental research. The overview and assessment program insures that proper emphasis is placed on environmental, health and safety considerations in formulating and implementing energy technology plans, programs and decisions through oversight and coordination with DOE energy programs. The biomedical and environmental research program performs supportive research needed to address health and environmental problems

associated with energy technology development and energy production. The 1979 estimate has been adjusted to reflect that certain health and environmental research projects previously funded in this program will be funded by EPA.

8. Policy and management.—This program supports a wide array of policy analysis and program support requirements necessary to ensure effective DOE management. The program provides for: (1) development and analysis of alternative energy policy proposals, legislation, and evaluation of DOE programs; (2) a central planning, analysis and evaluation capability for technical program issues through development of the national plan for energy research, development and demonstration; (3) the salaries, travel and other costs associated with the program direction and administration of DOE; (4) the institutional relations program that provides information services and outreach activities focusing on the industrial, academic and public communities, evaluation of energy-related inventions and support for energy training and education; (5) the performance of security investigations for persons with access to restricted atomic energy data; (6) the equal employment opportunity-assigned facilities program to identify and eliminate discriminatory practices in assigned contractor facilities; (7) the in-house energy management program to reduce DOE energy consumption; (8) engineering and architectural services for planning and design of complex construction projects presently under consideration for possible future authorization; and (9) the decontamination and decommissioning program for disposition of surplus radioactively-contaminated facilities and sites.

Object Classification (in thousands of dollars)

Identification code 89-0203-0-1-270	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	303,987	350,652	360,260
11.3 Positions other than permanent....	10,790	12,392	13,581
11.5 Other personnel compensation.....	5,179	5,948	6,518
11.8 Special personal services payments..	1,513	1,736	1,904
Total personnel compensation....	321,469	370,728	382,263
12.1 Personnel benefits: Civilian.....	32,147	37,073	39,430
13.0 Benefits for former personnel.....	50	100	200
21.0 Travel and transportation of persons..	21,136	25,863	27,293
22.0 Transportation of things.....	266	288	280
23.1 Standard level users charge.....	13,700	20,765	21,904
23.2 Communications, utilities, and other rent.....	389,733	420,762	415,663
24.0 Printing and reproduction.....	2,993	3,236	3,149
25.0 Other services.....	2,659,047	3,494,766	2,751,185
26.0 Supplies and materials.....	513,906	3,198,962	4,210,461
31.0 Equipment.....	151,906	196,262	163,801
32.0 Lands and structures.....	910,011	979,161	814,085
41.0 Grants, subsidies, and contributions...	29,000	128,200	567,300
Total direct obligations.....	5,045,364	8,876,166	9,397,014
Reimbursable obligations:			
11.1 Personnel compensation: permanent positions.....	1,632	1,199	1,071
12.1 Personnel benefits: Civilian.....	160	120	100
21.0 Travel and transportation of persons..	37	55	55
25.0 Other services.....	169,125	216,626	221,074
Total reimbursable obligations....	170,954	218,000	222,300
99.0 Total obligations.....	5,216,318	9,094,166	9,619,314

Personnel Summary

Direct program:			
Total number of permanent positions.....	13,300	14,381	13,995
Full-time equivalent of other positions.....	762	940	980
Average paid employment.....	13,309	14,359	14,185
Average GS grade.....	10.31	10.34	10.44
Average GS salary.....	\$24,154	\$25,856	\$26,114
Average salary of ungrade positions.....	\$15,376	\$15,410	\$15,400
Reimbursable program:			
Total number of permanent positions.....	64	47	42
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	64	47	42
Average GS grade.....	9.19	9.22	9.24
Average GS salary.....	\$18,200	\$18,225	\$18,250

ENERGY

(Proposed for later transmittal, existing legislation)

Program and Financing (in thousands of dollars)

Identification code 89-0203-3-1-270	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs, funded:			
10.00 Strategic petroleum reserve (costs—obligations).....		415,016	
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal).....		415,016	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		415,016	
72.40 Obligated balance, start of year.....			415,016
74.40 Obligated balance, end of year.....		-415,016	
90.00 Outlays.....			415,016

Strategic petroleum reserve.—Additional appropriations will be requested for full funding of the oil purchases during 1978.

SPECIAL FOREIGN CURRENCY PROGRAM

For payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States, for necessary expenses of the [Energy Research and Development Administration], Department of Energy, as authorized by law, [\$1,500,000] \$2,000,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations, to such [office] department for payment in the foregoing currencies. (7 U.S.C. 1704; *Public Works for Water Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 89-0205-0-1-271	1977 actual	1978 est.	1979 est.
Program by activities:			
Policy and management (program costs, funded).....			
	6,022	1,355	1,875
Change in selected resources (undelivered orders).....			
	525	145	125
10.00 Total obligations (object class 25.0).....	6,547	1,500	2,000
Financing:			
21.40 Unobligated balance available, start of year.....	-6,547		
40.00 Budget authority (appropriation).....		1,500	2,000
Relation of obligation to outlays:			
71.00 Obligations incurred, net.....	6,547	1,500	2,000
72.40 Obligated balance, start of year.....		6,045	4,845
74.40 Obligated balance, end of year.....	-6,045	-4,845	-4,345
90.00 Outlays.....	502	2,700	2,500

Policy and management.—The Special foreign currency program will be utilized (1) in cooperative efforts to improve the economic and social development of selected less developed countries by providing alternative energy options and (2) for coal energy R. & D. projects in selected countries in order to complement U.S. research efforts, including extraction and hydrogenation of coal, and the production of clean gas for magnetohydrodynamics applications.

GEOTHERMAL RESOURCES DEVELOPMENT FUND

[For carrying out the Loan Guarantee and Interest Assistance Program as authorized by the Geothermal Energy Research, Development, and Demonstration Act of 1974, \$15,000,000, to remain available until expended: *Provided*, That the indebtedness guaranteed or committed to be guaranteed shall not exceed the aggregate of \$300,000,000: *Provided further*, That after September 2, 1984, no part of this or any other appropriation for the purposes of the Loan Guarantee and Interest Assistance Program shall be available for obligation.] *Public Works for Water Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 89-0206-0-1-271	1977 actual	1978 est.	1979 est.
Program by activities:			
Production, demonstration, and distribution (program costs, funded).....			
	635	44,345	1,990
Change in selected resources (undelivered orders).....			
	10	10	10
10.00 Total obligations (object class 25.0).....	645	42,355	2,000
Financing:			
21.40 Unobligated balance available, start of year.....		-29,355	-2,000
24.40 Unobligated balance available, end of year.....	29,355	2,000	
40.00 Budget authority (appropriation).....	30,000	15,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	645	42,355	2,000
72.40 Obligated balance, start of year.....		326	36,081
74.40 Obligated balance, end of year.....	-326	-36,081	-32,081
90.00 Outlays.....	319	6,600	6,000

Production demonstration and distribution.—To make available the financial resources needed for commercial development of geothermal energy, DOE is administering a Federal loan guarantee program. The objectives of the loan guarantee program are: (1) to encourage and assist the private sector to accelerate development of geothermal resources by minimizing lender's financial risk associated with the introduction of new technology; and (2) to develop normal borrower-lender relationships that will in time encourage the flow of credit without the need for Federal assistance. Implementation of the loan guarantee program is coordinated closely with the Department of the Interior's geothermal leasing program and with DOE's research and development effort.

The status of the loan guarantee program authority is provided below:

LOAN GUARANTEES

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Balance of aggregate authorization, start of year.....		190,950	215,950
Increase in aggregate authorization.....	200,000	100,000	
Guarantees made.....	9,050	75,000	12,500
Balance of aggregate authorization, end of year.....	190,950	215,950	203,450

General and special funds—Continued

GEOTHERMAL RESOURCES DEVELOPMENT FUND—Continued

The new loan guarantees totaling \$12,500 thousand planned for 1979 will be used to provide incentives for resource development and nonelectric projects.

PAYMENTS TO STATES UNDER FEDERAL POWER ACT

Program and Financing (in thousands of dollars)

Identification code 89-5105-0-2-852	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payments to States of portions of receipts as prescribed by law (costs—obligations) (object class 41.0).....	112	85	85
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite, special fund)....	112	85	85
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	112	85	85
72.40 Obligated balance, start of year.....		112	112
74.40 Obligated balance, end of year.....	-112	-112	-112
90.00 Outlays.....		85	85

The States are paid 37.5% of the receipts from licenses for occupancy and use of national forests and public lands within their boundaries issued by the Federal Energy Regulatory Commission (16 U.S.C. 810).

Trust Funds

ADVANCES FOR COOPERATIVE WORK

Program and Financing (in thousands of dollars)

Identification code 89-8575-0-7-271	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Petroleum, natural gas, and oil shale.....	81	20	20
2. Washington Public Power Supply System.....	493	250	250
3. Construction, operation, and maintenance, Western Area Power Administration.....	13,644	5,269	2,230
10.00 Total obligations.....	14,218	5,539	2,500
Financing:			
21.40 Unobligated balance available, start of year.....	-10	-10	-10
24.40 Unobligated balance available, end of year.....	10	10	10
60.00 Budget authority (appropriation) (permanent, indefinite).....	14,218	5,539	2,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	14,218	5,539	2,500
72.40 Obligated balance, start of year.....	22	1,157	1,157
74.40 Obligated balance, end of year.....	-1,157	-1,157	-1,157
90.00 Outlays.....	13,083	5,539	2,500

1. *Petroleum, natural gas, and oil shale.*—The funds contributed by States, counties, municipalities, and private sources are used to conduct research and investigations to promote the conservation, evaluation, and development of energy resources.

2. *Washington Public Power Supply System.*—Funds are advanced by the Washington Public Power Supply System (WPPSS) to pay for services furnished in connection with the operation of WPPSS electric generating facilities at the Richland, Wash., new production reactor. The services provided by DOE contractors include lease of land, fire protection, utilities, maintenance of equipment, engineering support and estimated reactor costs chargeable to WPPSS.

3. *Construction, operation, and maintenance, Western Area Power Administration.*—When requested, the WAPA performs investigations or construction work with the funding provided by non-Federal entities under the Contributed Funds Act (43 U.S.C. 395, 396).

Object Classification (in thousands of dollars)

Identification code 89-8575-0-7-271	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	775	351	158
11.3 Positions other than permanent.....	10	6	1
11.5 Other personnel compensation.....	65	40	6
Total personnel compensation.....	850	397	165
12.1 Personnel benefits: Civilian.....	85	40	16
21.0 Travel and transportation of persons.....	72	41	33
22.0 Transportation of things.....	90	56	6
23.2 Communications, utilities, and other rent.....	107	66	2
25.0 Other services.....	3,612	2,009	873
26.0 Supplies and materials.....	228	177	125
31.0 Equipment.....	356	239	82
32.0 Lands and structures.....	8,818	2,514	1,198
99.0 Total obligations.....	14,218	5,539	2,500

Personnel Summary

Total number of permanent positions.....	39	17	7
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	39	17	7
Average GS grade.....	9.36	9.36	9.36
Average GS salary.....	\$17,902	\$18,802	\$20,128
Average salary of ungraded positions.....	\$17,329	\$18,241	\$19,201

[ENERGY RESEARCH AND DEVELOPMENT ADMINISTRATION]

[OPERATING EXPENSES]

For necessary operating expenses of the Administration in carrying out the purposes of the Energy Reorganization Act of 1974; hire, maintenance, and operation of aircraft; publication and dissemination of atomic and other energy information; purchase, repair, and cleaning of uniforms; official entertainment expenses (not to exceed \$15,000); reimbursement of the General Services Administration for security guard services; hire of passenger motor vehicles; \$4,359,806,000 and any moneys (except sums received from disposal of property under the Atomic Energy Community Act of 1955 and the Strategic and Critical Materials Stockpiling Act, as amended, and fees received for tests or investigations under the Act of May 16, 1910, as amended (42 U.S.C. 2301; 50 U.S.C. 98h; 30 U.S.C. 7)) received by the Energy Research and Development Administration, notwithstanding the provisions of section 3617 of the Revised Statutes (31 U.S.C. 484), to remain available until expended: *Provided*, That from this appropriation transfers of sums may be made to other agencies of the Government for the performance of the work for which this appropriation is made, and in such cases the sums so transferred may be merged with the appropriation to which transferred: *Provided further*, That the amount appropriated in any other appropriation act for "Operating expenses" for the Energy Research and Development Administration for the fiscal year ending September 30, 1978, shall be merged with this appropriation: *Provided further*, That up to \$14,000,000 of this appropriation is to conduct a study of the Barnwell Nuclear Fuels Plant located in South Carolina to determine if that facility may be utilized in support of the nonproliferation objectives of the United States; and for activities contributing to the International Fuel Cycle Evaluation Program to be carried out under contract at the Barnwell

Nuclear Fuels Plant, including only such research, assessment and evaluation activities as the Administrator determines are consistent with the Nation's nuclear research and nonproliferation policies and provided that the plant shall not be used to process spent fuel from nuclear reactors: *Provided further*, That none of the funds appropriated herein shall be used to terminate the Clinch River Breeder Reactor Project: *Provided further*, That \$1,800,000 of this appropriation shall be for financial awards to independent inventors, as authorized, for the purpose of carrying out section 14 of the Federal Nonnuclear Energy Research and Development Act of 1974, as amended (42 U.S.C. 5913): *Provided further*, That none of the funds appropriated in this Act shall be used for production of enhanced radiation weapons until the President certifies to Congress that production of these weapons is in the national interest: *Provided further, however*, That after such certification is received, production may proceed, unless within forty-five days Congress by concurrent resolution disapproves such production: *Provided further*, That such disapproval resolution be referred to the appropriate committee, and if the committee has not reported the resolution at the end of ten calendar days after its introduction, it is in order to move to discharge the committee from further consideration, which motion shall be privileged and shall not be debatable. A motion to proceed to the resolution shall be privileged and not be debatable. Debate on the resolution shall be limited to not more than ten hours which shall be equally divided between, and controlled by, the Majority Leader and the Minority Leader or their designees. Amendments to the resolution shall not be in order and debate on any debatable motion or point of order submitted by the Chair shall be limited to not more than thirty minutes to be equally divided between, and controlled by, the mover and the Majority Leader or his designee. Motions to recommit the resolution or to reconsider the vote by which the resolution was disposed of shall not be received. (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.)

【OPERATING EXPENSES, FOSSIL FUELS】

【For necessary operating expenses of the Administration in carrying out the purposes of the Energy Reorganization Act of 1974; hire, maintenance, and operation of aircraft; publication and dissemination of atomic and other energy information; purchase, repair, and cleaning of uniforms; reimbursement of the General Services Administration for security guard services; hire of passenger motor vehicles; \$748,127,000 and any moneys (except sums received from the Strategic and Critical Materials Stockpiling Act, as amended, and fees received for tests or investigations under the Act of May 16, 1910, as amended (50 U.S.C. 98h; 30 U.S.C. 7)) received by the Energy Research and Development Administration notwithstanding the provisions of 31 U.S.C. 484, to remain available until expended: *Provided*, That the amount appropriated in any other appropriation act for "Operating expenses" for the Energy Research and Development Administration for the fiscal year ending September 30, 1978, shall be merged with this appropriation: *Provided further*, That no funds in this appropriation or in any appropriation with which it may be merged shall be used for the field testing of nuclear explosives in the recovery of oil and gas: *Provided further*, That none of the funds in this appropriation or any appropriation with which it may be merged shall be used to implement or finance authorized price support or loan guarantee programs unless specific provision is made for such programs in future appropriation acts. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

【PLANT AND CAPITAL EQUIPMENT】

【For expenses of the Administration, as authorized by law, in connection with the purchase and construction of plant and the acquisition of capital equipment and other expenses incidental thereto necessary in carrying out the purposes of the Energy Reorganization Act of 1974, including the acquisition or condemnation of any real property or any facility or for plant or facility acquisition, construction, or expansion; purchase of not to exceed four hundred and sixty-six of which four hundred and sixteen are for replacement only, and hire of passenger motor vehicles; purchase of not to exceed two, and hire of aircraft; \$1,601,849,000, to remain available until expended: *Provided*, That the amount appropriated in any other appropriation Act for "Plant and capital equipment" for the Energy Research and Development Administration for the fiscal year ending September 30, 1978, shall be merged with this appropriation. (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.)

【PLANT AND CAPITAL EQUIPMENT, FOSSIL FUELS】

【For expenses of the Administration, as authorized by law, in connection with the purchase and construction of plant and the acquisition of capital equipment and other expenses incidental

thereto necessary in carrying out the purposes of the Energy Reorganization Act of 1974, including the acquisition or condemnation of any real property or any facility or for plant or facility acquisition, construction, or expansion; \$90,970,000, to remain available until expended: *Provided*, That the amount appropriated in any other appropriation act for "Plant and capital equipment" for the Energy Research and Development Administration for the fiscal year ending September 30, 1978, shall be merged with this appropriation. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

POWER MARKETING ADMINISTRATIONS

Federal Funds

General and special funds:

OPERATION AND MAINTENANCE, ALASKA POWER ADMINISTRATION

For engineering and economic investigations to promote the development and utilization of the water, power, and related resources of Alaska, and for necessary expenses of operation and maintenance of projects in Alaska and of marketing electric power and energy, \$2,614,000 to remain available until expended: *Provided*, That \$20,000 of this appropriation shall be transferred to the United States Fish and Wildlife Service for studies, investigations, and reports thereon, as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565).

【ALASKA POWER ADMINISTRATION】

【GENERAL INVESTIGATIONS】

【For engineering and economic investigations to promote the development and utilization of the water, power, and related resources of Alaska, \$864,000, to remain available until expended: *Provided*, That \$20,000 of this appropriation shall be transferred to the United States Fish and Wildlife Service for studies, investigations, and reports thereon, as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565).】

【OPERATION AND MAINTENANCE】

【For necessary expenses of operation and maintenance of projects in Alaska and of marketing electric power and energy, including purchase of not to exceed one passenger motor vehicle for replacement only, \$1,231,000.】 (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code	89-0304-0-1-271	1977 actual	1978 est.	1979 est.
Program by activities:				
	1. Operation and maintenance.....	1,143	1,251	1,678
	2. General investigations.....	890	978	954
10.00	Total obligations.....	2,033	2,229	2,632
Financing:				
11.00	Offsetting collections from: Federal funds.....	-157	-24	-----
21.40	Unobligated balance available, start of year.....	-58	-72	-30
24.40	Unobligated balance available, end of year.....	72	30	12
	Budget authority.....	1,890	2,163	2,614
Budget authority:				
40.00	Appropriation.....	1,890	2,095	2,614
46.20	Transfers in for: Civilian pay raise.....	-----	68	-----
Distribution of budget authority by account:				
	Operation and maintenance, Alaska Power Administration.....	-----	2,095	2,614
	General investigations, Alaska Power Administration, Department of the Interior.....	749	-----	-----
	Operation and maintenance, Alaska Power Administration, Department of the Interior.....	1,141	-----	-----

General and special funds—Continued

*OPERATION AND MAINTENANCE, ALASKA POWER
ADMINISTRATION—Continued*

Program and Financing (in thousands of dollars)—Continued

Identification code 89-0304-0-1-271	1977 actual	1978 est.	1979 est.
Relation of obligation to outlays:			
71.00 Obligations incurred, net.....	1,876	2,205	2,632
72.40 Obligated balance, start of year.....	94	177	219
74.40 Obligated balance, end of year.....	-177	-219	-269
90.00 Outlays, excluding pay raise supplemental.....	1,793	2,095	2,582
91.20 Outlays from civilian apy raise supplemental.....		68	
Distribution of outlays by account:			
Operation and maintenance, Alaska Power Administration.....		2,163	2,582
General investigations, Alaska Power Administration, Department of the Interior.....	650		
Operation and maintenance, Alaska Power Administration, Department of the Interior.....	1,057		
Consolidated working fund, Alaska Power Administration, Department of the Interior.....	76		

The Alaska Power Administration is responsible for operation, maintenance and power marketing for the Eklutna and Snettisham hydroelectric projects.

The Eklutna project has completed 22 years of operation with total revenues through 1977 of \$31,954,000 and the current value of plant in service is \$29,784,886. All available energy is under contract.

The first phase Snettisham project was put into commercial operation in December 1973. In 1976 transmission line failures on one section of the line, due to high winds and heavy icing conditions, substantially curtailed production and sales. Revenues from power sales for 1977 were \$2,858,000. Project sales and revenues in future years will increase reflecting improvement in reliability because of the major line relocation around the problem area and growth in the market for project power.

The Alaska Power Administration participates along with State, private, and Federal agencies in conducting general investigations relating to the development and use of Alaskan water, power, and related resources. The following studies are representative of the work performed by the Administration: the Alaska Power Survey assesses Alaska's electric power generation needs; the Alaska Water Assessment Study considers the potential for improving coordinated water and related Alaskan land use planning activities; the administration gathers, processes and publishes data on Alaskan electrical power. The Administration also pays the U.S. Fish and Wildlife Service for studies of the fish and wildlife aspects of the general investigations program.

Object Classification (in thousands of dollars)

Identification code 89-0304-0-1-271	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	919	1,100	1,146
11.3 Positions other than permanent.....	16	20	43
11.5 Other personnel compensation.....	92	56	94
Total personnel compensation.....	1,027	1,176	1,283
12.1 Personnel benefits: Civilian.....	215	263	276
21.0 Travel and transportation of persons.....	87	101	96
22.0 Transportation of things.....	22	9	14
23.1 Standard level user charges.....	21	100	100
23.2 Communications, utilities, and other rent.....	39	54	47

24.0 Printing and reproduction.....	21	19	13
25.0 Other services.....	468	393	696
26.0 Supplies and materials.....	73	78	73
31.0 Equipment.....	60	36	34
99.0 Total obligations.....	2,033	2,229	2,632

Personnel Summary

Total number of permanent positions.....	38	38	38
Full-time equivalent of other positions.....	0	2	2
Average paid employment.....	38	40	40
Average GS grade.....	11.05	11.00	10.95
Average GS salary.....	\$21,219	\$23,142	\$22,614
Average salary of ungraded positions.....	\$32,139	\$34,636	\$36,733

Public enterprise funds:

BONNEVILLE POWER ADMINISTRATION FUND

Expenditures from the Bonneville Power Administration Fund, established pursuant to Public Law 93-454, are hereby specifically approved for purchase of three helicopters for replacement only; and for official reception and representation expenses not to exceed \$1,500. (16 U.S.C. 825s, 832; 43 U.S.C. 389, 485a, 485h(c), 485i; 59 Stat. 10, 21-22; Public Law 93-454; Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 89-4045-0-3-271	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs funded:			
1. System operation and maintenance.....	48,422	54,500	66,800
2. Purchase power and wheeling.....	81,965	127,000	124,400
3. Interest expense from borrowings.....		5,700	17,000
4. Associated project costs.....	42,053	48,300	59,600
5. Reserve for contingencies.....	(5,000)	(5,000)	(5,000)
Total operating costs, funded.....	172,440	235,500	267,800
Capital investment funded:			
1. Transmission system construction.....	89,594	138,823	105,000
5. Reserve for contingencies.....	(20,000)	(20,000)	(20,000)
Total capital investment costs funded.....	89,594	138,823	105,000
Total direct program.....	262,034	374,323	372,800
Reimbursable program:			
Reimbursable costs funded:			
1. Energy purchase agreements.....	66,368	32,000	52,500
2. Other.....	7,655	4,500	4,500
Total reimbursable costs, funded.....	74,023	36,500	57,000
Total program costs, funded.....	336,057	410,823	429,800
Change in selected resources (undelivered orders).....	37,049	-38,823	18,000
10.00 Total obligations.....	373,106	372,000	447,800
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-15,487	-7,500	-8,500
14.00 Non-Federal funds.....	-332,004	-331,000	-391,500
21.47 Unobligated balance available, start of period: Authority to borrow.....	-1,229,783	-1,077,130	-908,630
24.47 Unobligated balance available, end of period: Authority to borrow.....	1,077,130	908,630	725,483
27.00 Capital transfer to general fund.....	127,038	135,000	135,347
47.00 Authority to borrow (appropriation acts).....			

Relation of obligations to outlays:				
71.00	Obligation incurred, net.....	25,615	33,500	47,800
	Obligated balance start of year:			
72.47	Authority to borrow.....	20,217	47,870	74,981
72.98	Treasury balance: Fund balance..	-669	45,111	-----
	U.S. securities (par).....	39,345	-----	-----
	Obligated balance, end of year:			
74.47	Authority to borrow.....	-47,870	-74,981	-82,981
74.98	Treasury balance: Fund balance..	-45,111	-----	-----
90.00	Outlays.....	-8,473	51,500	39,800

The Bonneville Power Administration constructs, operates, and maintains facilities to market electric power produced at Federal hydroelectric generating projects over its high-voltage transmission grid system to public and private utilities and industrial customers in the Pacific Northwest. It also wheels, exchanges, and purchases power from non-Federal hydroelectric and thermal generating plants.

The estimated amounts of peak generating capacity on the Federal transmission system are as follows (in thousands of kilowatts):

	Oct. 1, 1978	Oct. 1, 1987
Federal projects.....	19,946	22,171
Power wheeled and exchanged for non-Federal utilities...	9,524	19,125
Total.....	29,470	41,296

The transmission facilities will integrate new generating facilities into the system. Thirty Federal hydroelectric generating plants are currently in operation on the system. These plants, along with additional generating units being installed at new and existing Federal projects, will bring the total Federal installed capacity from 19.9 million kilowatts to 22.2 million kilowatts.

Budget program.—BPA's 1979 program will be financed from revenues and proceeds from the sale of revenue bonds or notes to the U.S. Treasury which will be repaid from future revenues.

BPA Fund activities include:

System operation and maintenance.—Provides for the scheduling and dispatch of power, operation, maintenance, planning of the system, and the negotiation of power sales and wheeling contracts, billing and servicing these contracts, and the review and establishment of wholesale rates.

Purchase power and wheeling.—Provides for the acquisition of power from other entities by purchase and exchange, and the use of transmission facilities.

Interest on borrowings.—Provides for payments to the U.S. Treasury for interest on borrowings to finance BPA's construction program under \$1.25 billion borrowing authority provided by Public Law 93-454.

Associated project costs.—Provides for repayment of the operation and maintenance costs of the U.S. Corps of Engineers and U.S. Bureau of Reclamation power generating projects; interest and amortization on the U.S. Bureau of Reclamation capital investment in power generating facilities; and coordination agreement payments to the Federal Energy Regulatory Commission.

Transmission system construction.—Provides for continuation of construction work on transmission lines, substations, and related facilities initiated in prior years, and initiation of construction on system additions.

Reserve for contingencies.—Provides for the purchase of power in low-water years; repair and/or replacement of facilities affected by natural and man-made emergencies including the resulting additional costs for contracting,

construction, and operation and maintenance work; unavoidable increased costs for the planned program due to necessary but unforeseen adjustments including engineering and design changes, contractor and other claims and relocations.

Reimbursable programs.—Provides for the acquisition of energy and other services provided by BPA under various types of trust and reimbursable arrangements.

(a) **Energy purchase trust agreements.**—Provides for the purchase of replacement energy from other sources for BPA industrial and utility customers during periods when nonfirm energy is not available from the Federal system, with BPA acting as an agent in acquiring nonfirm energy in their behalf for which each customer provides funds in advance.

(b) **Other.**—BPA constructs, operates, and maintains transmission facilities which are not provided by the administration under its customer service policy when requested and financed by other entities. Also, BPA facilities are relocated as required for highway construction and other purposes under similar arrangements.

Financing.—Public Law 93-454, the Federal Columbia River Transmission System Act, provides for the use by the Bonneville Power Administration of all receipts, collections, and recoveries in cash from all sources, including the sale of bonds, to finance the annual budget programs of the Bonneville Power Administration. These receipts result primarily from the sale of power and wheeling. Public Law 93-454 also provides for the availability of \$1.25 billion in authority to borrow from the U.S. Treasury, at rates comparable to borrowings at open market rates for similar issues. Operating revenues are expected to amount to approximately \$342 million in 1979.

Operating results.—Estimated cumulative retained earnings at the close of the budget year are \$58 million, a net decrease of almost \$17 million from fiscal year 1978.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Revenue.....	244,020	302,000	343,000
Expense.....	-151,028	-200,200	-224,900
Net operating income or loss (—).....	92,992	101,800	118,100

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	-669	45,111	-----	-----
U.S. securities (par).....	39,345	-----	-----	-----
Accounts receivable (net).....	46,254	21,563	30,000	30,000
Advances made.....	340	349	400	400
Inventories.....	24,890	25,477	26,000	26,000
Real property and equipment (net).....	1,233,684	1,380,944	1,455,000	1,510,000
Other assets (net).....	377,644	420,293	485,000	565,000
Total assets.....	1,721,488	1,893,737	1,996,400	2,131,400
Liabilities:				
Accounts payable and accrued liabilities.....	22,044	24,953	25,000	25,000
Advances received.....	-----	136,492	50,000	50,000
Debt issued under borrowing authority: Borrowing from Treasury.....	-----	125,000	266,389	441,536
Deferred operating costs.....	-----	-----	-----	9,653
Other liabilities.....	68,838	266	71,185	38,285
Total liabilities.....	90,882	286,711	412,574	564,474

Public enterprise funds—Continued

BONNEVILLE POWER ADMINISTRATION FUND—Continued

Statement of Financial Condition (in thousands of dollars)—Con.

	TQ actual	1977 actual	1978 est.	1979 est.
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	1,229,783	1,077,130	908,630	725,483
Obligated balance.....	20,217	47,870	74,981	82,981
Unfinanced budget authority:				
Borrowing authority.....	-1,250,000	-1,125,000	-983,611	-808,464
Invested capital.....	1,630,606	1,607,026	1,583,826	1,566,926
Total Government equity..	1,630,606	1,607,026	1,583,826	1,566,926

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....	1,509,133	1,509,217	1,509,217	1,509,217
Transactions:				
Prior year adjustment.....	84			
Closing balance.....	1,509,217	1,509,217	1,509,217	1,509,217
Retained income:				
Opening balance.....	121,473	97,809	74,609	74,609
Transactions:				
Net operating income.....	92,992	101,800	118,100	118,100
Capital Transfers:				
Payments.....	-127,038	-135,000	-135,347	-135,347
Deferred.....			-9,653	-9,653
Interest capitalized.....	9,781	10,000	10,000	10,000
Other adjustments.....	601			
Closing balance.....	97,809	74,609	57,709	57,709
Total Government equity (end of year).....	1,607,026	1,583,826	1,566,926	1,566,926

Object Classification (in thousands of dollars)

Identification code 89-4045-0-3-271	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	58,923	66,050	67,000
11.3 Positions other than permanent.....	5,096	5,940	5,950
11.5 Other personnel compensation.....	1,087	1,250	1,270
11.8 Special personal services payments.....	462		
Total personnel compensation.....	65,568	73,240	74,220
12.1 Personnel benefits: Civilian.....	7,162	8,060	8,430
13.0 Benefits for former personnel.....	6		
21.0 Travel and transportation of persons.....	3,785	4,200	4,500
22.0 Transportation of things.....	2,473	2,600	2,800
23.1 Standard level user charges.....	1,866	2,130	2,340
23.2 Communications, utilities, and other rent.....	2,233	2,480	2,700
	93	80	80
24.0 Printing and reproduction.....	128,034	176,950	202,870
25.0 Other services.....	61,283	15,000	33,500
26.0 Supplies and materials.....	17,631	19,300	25,000
31.0 Equipment.....	8,836	25,700	17,300
32.0 Lands and structures.....	62	60	60
42.0 Insurance claims and indemnities.....		5,700	17,000
43.0 Interest and dividends.....	88		
44.0 Refunds.....			
Total direct obligations.....	299,120	335,500	390,800
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,002	1,000	1,000
11.3 Positions other than permanent.....	93	75	75
11.5 Other personnel compensation.....	34	45	45
Total personnel compensation.....	1,129	1,120	1,120
12.1 Personnel benefits: Civilian.....	102	100	100

21.0 Travel and transportation of persons.....	133	140	130
22.0 Transportation of things.....	19	20	20
23.2 Communications, utilities, and other rent.....	208	190	190
25.0 Other services.....	69,290	33,855	53,500
26.0 Supplies and materials.....	626	800	1,500
31.0 Equipment.....	101	200	340
32.0 Lands and structures.....	20	75	100
33.0 Investments and loans.....	2,358		
Total reimbursable obligations.....	73,986	36,500	57,000
99.0 Total obligations.....	373,106	372,000	447,800

Personnel Summary

Total number of permanent positions.....	3,318	3,342	3,342
Full-time equivalent of other positions.....	365	400	400
Average paid employment.....	3,374	3,425	3,445
Average GS grade.....	9.50	9.48	9.48
Average GS salary.....	\$18,995	\$20,467	\$20,506
Average salary of ungraded positions.....	\$19,566	\$20,055	\$20,544

OPERATION AND MAINTENANCE, SOUTHEASTERN POWER ADMINISTRATION

For necessary expenses of operation and maintenance of power transmission facilities and of marketing electric power and energy pursuant to the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southeastern power area, **[\$1,143,000] \$1,212,000.** (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 89-0302-0-1-271	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Systems operations and maintenance.....	263	294	300
2. Purchase power and wheeling.....	4,917	4,805	4,808
3. Power contracts and rates.....	359	420	424
4. General administration.....	231	269	279
Total program costs, funded¹.....	5,770	5,788	5,811
Change in selected resources (undelivered orders and accrued annual leave).....	-8	-3	-3
10.00 Total obligations.....	5,762	5,785	5,808
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-4,811	-4,588	-4,596
25.40 Unobligated balance lapsing.....	125		
Budget authority.....	1,076	1,197	1,212
Budget authority:			
40.00 Appropriation.....	1,076	1,143	1,212
46.20 Transfers in for: Civilian pay raises.....		54	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	951	1,197	1,212
72.40 Obligated balance, start of year.....	56	68	70
74.40 Obligated balance, end of year.....	-68	-70	-72
77.40 Adjustments in expired accounts.....	-3		
90.00 Outlays, excluding pay raise supplemental.....	936	1,141	1,210
91.20 Outlays from civilian pay raise supplemental.....		54	

¹ Includes capital investment as follows: 1977, \$1 thousand; 1978, \$4 thousand; 1979, \$4 thousand.

The Administration markets power generated at Corps of Engineers hydroelectric generating projects in a 10-State area of the Southeast. Deliveries are made by means of transmission facilities owned by others. There are 20

projects now in operation. A schedule of generation of projects in operation or under construction follows:

	Initial operation (fiscal year)	Installed capacity (kilowatts-nameplate rating)
Projects in operation.....		2,712,375
Project under construction:		
Richard B. Russell.....	1983	300,000
Total.....		3,012,375

1. *System operation and maintenance.*—Provision is made for investigation and planning of proposed water resources projects, scheduling and dispatching power generation, scheduling storage and release of water, administering contractual operation requirements, and determining methods of operating generating plants individually and in coordination with others to obtain maximum utilization of resources.

2. *Purchase power and wheeling.*—Provision is made for the payment of wheeling fees and for the purchase of electricity in connection with disposal of power under contracts with utility companies.

3. *Power contracts and rates.*—Provision is made for negotiation and administration of power contracts, collection of revenue, development of wholesale power rates, and determination of adequate provisions for the amortization of the power investment. Estimated receipts to be deposited in the Treasury are \$38,528 thousand for 1977, \$46,322 thousand for 1978, and \$51,004 thousand for 1979.

Object Classification (in thousands of dollars)

Identification code 89-0302-0-1-271	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	688	771	784
11.3 Positions other than permanent.....		2	2
Total personnel compensation....	688	773	786
12.1 Personnel benefits: Civilian.....	65	74	75
21.0 Travel and transportation of persons..	23	23	23
23.1 Standard level user charges.....	14	35	35
23.2 Communications, utilities, and other rent.....	14	19	21
24.0 Printing and reproduction.....	2	5	5
25.0 Other services.....	4,949	4,844	4,851
26.0 Supplies and materials.....	6	8	8
31.0 Equipment.....	1	4	4
99.0 Total obligations.....	5,762	5,785	5,808

Personnel Summary

Total number of permanent positions.....	37	37	37
Full-time equivalent of other positions.....	0	1	1
Average paid employment.....	36	37	37
Average GS grade.....	9.05	9.11	9.11
Average GS salary.....	\$19,849	\$21,412	\$21,598
Average salary of ungraded positions.....	\$9,599	\$9,599	\$9,599

CONTINUING FUND, SOUTHEASTERN POWER ADMINISTRATION

Program and Financing (in thousands of dollars)

Identification code 89-5653-0-2-271	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-50	-50	-50
24.40 Unobligated balance available, end of year.....	50	50	50
Budget authority.....			

Relation of obligations to outlays:	
71.00 Obligations incurred, net.....	-----
90.00 Outlays.....	-----

A continuing fund of \$50 thousand, maintained from receipt from the transmission and sale of electric power in the southeastern area, is available to defray expenses necessary to insure continuity of service (16 U.S. Code 825s-2).

OPERATION AND MAINTENANCE, SOUTHWESTERN POWER ADMINISTRATION

For necessary expenses of operation and maintenance of power transmission facilities and of marketing electric power and energy, and for construction and acquisition of transmission lines, substations, and appurtenant facilities, and for administrative expenses connected therewith, in carrying out the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southwestern power area, including purchase of not to exceed two passenger motor vehicles for replacement only, \$19,909,000 to remain available until expended.

[SOUTHWESTERN POWER ADMINISTRATION]

[CONSTRUCTION]

For construction and acquisition of transmission lines, substations, and appurtenant facilities, and for administrative expenses connected therewith, in carrying out the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southwestern power area, \$4,312,000, to remain available until expended.]

[OPERATION AND MAINTENANCE]

For necessary expenses of operation and maintenance of power transmission facilities and of marketing electric power and energy pursuant to the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southwestern power area, including purchase of not to exceed three passenger motor vehicles for replacement only, \$8,193,000. (Public Works for Water Power Development and Energy Research Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 89-0303-0-1-271	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Systems operation and maintenance.....	4,045	4,791	5,011
2. Purchase power and wheeling....	25,464	10,983	12,561
3. Power contracts and rates.....	266	372	380
Total operating costs, funded....	29,775	16,146	17,952
Change in selected resources (undelivered orders).....	5		
Total operating obligations.....	29,780	16,146	17,952
Capital investment, funded: system construction (total program costs, funded—obligations).....	601	4,791	11,218
10.00 Total obligations.....	30,381	20,937	29,170
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-6		
14.00 Non-Federal sources.....	-10,774	-7,697	-9,261
21.40 Unobligated balance available, start of year.....	-162	-463	
24.40 Unobligated balance available, end of year.....	463		
25.40 Unobligated balance lapsing.....	9,007		
Budget authority.....	28,909	12,777	19,909

Public enterprise funds—Continued

OPERATION AND MAINTENANCE SOUTHWESTERN
POWER ADMINISTRATION—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 89-0303-0-1-271	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation	28,909	12,505	19,909
46.20 Transfers in for: Civilian pay raises		272	
Distribution of budget authority by account:			
Operation and maintenance, Southwestern Power Administration		12,505	19,909
Construction, Southwestern Power Administration, Department of the Interior	896		
Operation and maintenance, Southwestern Power Administration, Department of the Interior	28,013		
Relation of obligations to outlays:			
71.00 Obligations incurred, net	19,601	13,240	19,909
72.40 Obligated balance, start of year	2,249	2,570	2,526
74.40 Obligated balance, end of year	-2,570	-2,526	-5,526
77.00 Adjustments in expired accounts	-578		
90.00 Outlays, excluding pay raise supplemental	18,703	13,012	16,909
91.20 Outlays from civilian pay raise supplemental		272	
Distribution of outlays by account:			
Operation and maintenance, Southwestern Power Administration		13,284	16,909
Construction, Southwestern Power Administration, Department of the Interior	509		
Operation and maintenance, Southwestern Power Administration, Department of the Interior	18,194		

All operation and maintenance activities, with the exception of the expenses for the purchase of power and payment of transmission charges, are financed through direct appropriations. An appropriation for the purchase of power and payment of transmission expenses is necessary to cover monthly expenditures in excess of monthly receipts for the thermal power and energy and transmission service provided to SPA.

The construction program provides transmission, substation and switching facilities to transmit power generated at Corps of Engineers' hydroelectric projects in the Southwest. This program is coordinated with the Corps of Engineers' construction program and customer requirements in order that transmission and related facilities will be in place at the time these power projects are completed and available for marketing. This program also provides for the purchase of capital electrical equipment used for upgrading the established system to meet changing customer load requirements.

Object Classification (in thousands of dollars)

Identification code 89-0303-0-1-271	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	2,736	3,588	3,674
11.3 Positions other than permanent	166	160	190
11.5 Other personnel compensation	61	90	208
Total personnel compensation	2,963	3,838	4,072
12.1 Personnel benefits: Civilian	296	364	417
21.0 Travel and transportation of persons	262	441	506
22.0 Transportation of things	4	24	38

23.1 Standard level user charges	103	225	241
23.2 Communications, utilities, and other rent	144	176	192
24.0 Printing and reproduction	5	16	617
25.0 Other services	25,577	11,224	12,759
26.0 Supplies and materials	178	208	348
31.0 Equipment	847	1,513	5,587
32.0 Lands and structures	2	2,908	4,393
99.0 Total obligations	30,381	20,937	29,170

Personnel Summary

Total number of permanent positions	165	165	165
Full-time equivalent of other positions	10	18	18
Average paid employment	181	189	183
Average GS grade	9.02	9.02	9.02
Average GS salary	17,868	18,200	18,486
Average salary of ungraded positions	15,793	16,740	18,150

CONTINUING FUND, SOUTHWESTERN POWER ADMINISTRATION

Program and Financing (in thousands of dollars)

Identification code 89-5649-0-2-271	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year	-300	-300	-300
24.40 Unobligated balance available, end of year	300	300	300
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net			
90.00 Outlays			

This fund, replenished from power receipts, is available permanently for emergency expenses that would be necessary to insure continuity of service (16 U.S.C. 825s-1; 63 Stat. 767; 65 Stat. 249).

CONSTRUCTION, REHABILITATION, OPERATION AND MAINTENANCE,
WESTERN AREA POWER ADMINISTRATION

For carrying out the functions authorized by Title III, Section 302(a)(1)(E) of the Act of August 4, 1977 (P. L. 95-91) and for operation and maintenance of electric power transmission facilities, and power marketing including purchase power and wheeling, as authorized by law, including purchase of passenger vehicles (not to exceed eight for replacement purposes only) and hire of motor vehicles, \$101,252,000 to remain available until expended, of which \$90,007,000 shall be derived from the reclamation fund.

Program and Financing (in thousands of dollars)

Identification code 89-5068-0-2-271	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Systems operation and maintenance	27,898	27,843	31,480
2. Purchase power and wheeling	57,948	62,163	68,760
Total operating obligations	85,846	90,006	100,240
Capital investment system construction—obligations	13,990	10,236	9,893
Total direct program	99,836	100,242	110,133
Reimbursable program	118	135	135
10.00 Total obligations	99,954	100,377	110,268

Financing:			
Offsetting collections from:			
11.00	Federal funds	-60	-75
14.00	Non-Federal sources:		
	Funds advanced by water users	-5	-5
	Credits from power users and sources	-10,949	-8,996
21.40	Unobligated balance available, start of year		-2,064
24.40	Unobligated balance available, end of year	2,064	
	Budget authority	91,004	89,237
			101,252
Budget authority:			
40.00	Appropriation (Reclamation Fund, special fund)	91,004	87,799
	Appropriation (general fund)		11,245
46.20	Transfers in for: Civilian pay raises		1,438
Distribution of budget authority by account:			
	Construction, rehabilitation, operation, and maintenance, Western Area Power Administration		89,237
	Construction and rehabilitation, Bureau of Reclamation, Department of the Interior	16,054	
	Operation and maintenance, Bureau of Reclamation, Department of the Interior	74,170	
	General administrative expenses, Bureau of Reclamation, Department of the Interior	780	
Relation of obligations to outlays:			
71.00	Obligations incurred, net	88,940	91,301
72.40	Obligated balance, start of year		2,064
74.40	Obligated balance, end of year		-2,064
90.00	Outlays excluding pay raise supplemental	88,940	87,799
91.20	Outlays from civilian pay raise supplemental		1,438
Distribution of outlays by account:			
	Construction, rehabilitation, operation, and Maintenance, Western Area Power Administration		87,799
	Construction and rehabilitation, Bureau of Reclamation, Department of the Interior	13,990	
	Operation and Maintenance, Bureau of Reclamation, Department of the Interior	74,170	
	General administrative expenses, Bureau of Reclamation, Department of the Interior	780	

The Western Area Power Administration is responsible for power marketing in 15 western states from generating projects of the Corps of Engineers in the Pick-Sloan Missouri Basin program and the International Boundary and Water Commission's powerplant in Texas. WAPA is also responsible for the operation and maintenance of an extensive high voltage transmission system, and for construction of selected transmission facilities.

1. *Systems operation and maintenance*—In 1979 a total of 14 projects, project areas or divisions of projects, will be operated and maintained to meet the power marketing needs required to market power produced by others. Provision is made for marketing of power from the Corps of Engineers powerplants in the Pick-Sloan Missouri Basin program and from the International Boundary and Water Commission's powerplant in Texas.

Energy sales resulting from the WAPA power operations excluding the Colorado River storage project and the Colorado River Basin project are as follows:

	1977 actual	1978 estimate	1979 estimate
Energy sales (millions of kilowatt hours)	23,876	24,337	24,824

Commercial power is sold to wholesale customers such as municipalities, Rural Electrification Administration co-

operatives, irrigation districts, public utility districts, State and Federal Government agencies, and private utilities. These revenues are deposited in the Reclamation fund, the Colorado River Dam fund, the General fund, and the Fort Peck continuing fund.

2. *Purchase power and wheeling*—The program includes \$68,760 thousand in 1979 for the purchase of power and wheeling excluding credits for net billing. The establishment in 1961 of a net billings procedure for certain of these power transactions between the Federal Government and non-Federal utilities precludes the need for an additional \$8,876 thousand in 1979.

System construction.—Construction activities will be underway in 1979 involving five multipurpose water resource projects. The construction of transmission facilities will be necessary for marketing of electric power developed from generating plants of others.

Object Classification (in thousands of dollars)

Identification code 89-5068-0-2-271	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1	Permanent positions	15,401	17,529
11.3	Positions other than permanent	161	166
11.5	Other personnel compensation	573	656
	Total personnel compensation	16,135	18,351
12.1	Personnel benefits: Civilian	1,664	1,737
21.0	Travel and transportation of persons	938	1,067
22.0	Transportation of things	225	234
23.1	Standard level user charges	602	606
23.2	Communications, utilities, and other rent	526	562
24.0	Printing and reproduction	58	56
25.0	Other services	61,465	62,341
26.0	Supplies and materials	2,449	2,369
31.0	Equipment	1,973	2,281
32.0	Lands and structures	13,730	10,628
42.0	Insurance claims and indemnities	71	10
	Total obligations	99,836	100,242
Reimbursable obligations:			
11.1	Personnel compensation: Permanent positions	9	10
12.1	Personnel benefits: Civilian	1	1
25.0	Other services	108	124
	Total reimbursable obligations	118	135
99.0	Total obligations	99,954	100,377

Personnel Summary

Total number of permanent positions	761	788	802
Full-time equivalent of other positions	22	21	21
Average paid employment	919	898	930
Average GS grade	9.06	9.06	9.06
Average GS salary	\$18,064	\$19,437	\$19,691
Average salary of ungraded positions	\$18,195	\$19,201	\$19,201

EMERGENCY FUND, WESTERN AREA POWER ADMINISTRATION

For the "Emergency Fund" as authorized by the Act of June 26, 1948 (43 U.S.C. 502), \$200,000 to remain available until expended for the purposes specified in the Act, to be derived from the reclamation fund.

Program and Financing (in thousands of dollars)

Identification code 89-5069-0-2-271	1977 actual	1978 est.	1979 est.
Program by activities:			
	Funds available for emergencies (costs)	190	190
	Change in selected resources (undelivered orders)	10	10
10.00	Total obligations (object class 92.0)	200	200

Public enterprise funds—Continued

EMERGENCY FUND, WESTERN AREA POWER ADMINISTRATION—CON.

Program and Financing (in thousands of dollars)—Continued

Identification code 89-5069-0-2-271	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year		-200	
24.40 Unobligated balance available, end of year	200		
40.00 Budget authority (appropriation) (special fund)	200		200
Relation of obligations to outlays:			
71.00 Obligations incurred, net		200	200
90.00 Outlays		200	200

This fund is used to assure continuous operation of power systems in the event of droughts, damage to transmission facilities, or other emergencies.

COLORADO RIVER BASINS POWER MARKETING FUND, WESTERN AREA POWER ADMINISTRATION

For carrying out with respect to those functions authorized by Title III, Section 302 (a)(1)(E) of the Act of August 4, 1977, the Upper Colorado River Storage Project, as authorized by the Act of April 11, 1956, as amended (43 U.S.C. 620d) \$2,286,000.

Program and Financing (in thousands of dollars)

Identification code 89-4452-0-3-271	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operation and maintenance	41,743	32,572	38,982
Reimbursable program	51	105	105
Total program costs, funded	41,794	32,677	39,087
Change in selected resources (undelivered orders)	1,793		
10.00 Total obligations	43,587	32,677	39,087
Financing:			
Offsetting collections from:			
11.00 Federal funds	-769	-779	-779
14.00 Non-Federal sources	-31,870	-28,031	-36,022
21.98 Unobligated balance available, start of year: Fund balance	-528	-678	-500
24.98 Unobligated balance available, end of year: Fund balance	678	500	500
27.00 Capital transfer to general fund		124	
Budget authority	11,098	3,813	2,286
Budget authority:			
40.00 Appropriation	11,098	3,798	2,286
46.20 Transfers in for: Civilian pay raises		15	
Distribution of budget authority by account:			
Colorado River basins power marketing fund Western Area Power Administration		3,798	2,286
Upper Colorado River Basin fund, Bureau of Reclamation, Interior	11,098		
Relation of obligations to outlays:			
71.00 Obligations incurred, net	10,948	3,867	2,286
72.98 Obligated balance, start of year: Fund balance	272	1,947	3,601

74.98 Obligated balance, end of year:			
Fund balance	-1,947	-3,601	-5,101
90.00 Outlays, excluding pay raise supplemental	9,273	2,198	786
91.20 Outlays from civilian pay raise supplemental		15	

Distribution of outlays by accounts:

Colorado River Basins power marketing fund, Western Area Power Administration		2,213	786
Upper Colorado River Basin fund, Bureau of Reclamation, Interior	11,044		
Continuing fund for emergency expenses, Fort Peck project, Montana, Bureau of Reclamation, Interior	-1,771		

Construction activities will be underway in 1979 involving one multipurpose water resources project. The construction of transmission facilities will be necessary for the marketing of power developed by the generating projects of others.

Operation and maintenance.—In 1979, operation and maintenance will be maintained on 2,000 circuit miles of transmission facilities.

Energy sales and revenues resulting from the Colorado River storage project financed from this fund are as follows:

Energy sales (millions of kilowatt-hours)	1977 actual	1978 estimate	1979 estimate
	6,464	5,636	5,636

This fund defrays the expense of operating the power generation and transmission facilities of the Fort Peck project, Corps of Engineers—Civil, and emergency expenses to insure continuous operation. The continuing fund, Fort Peck project, will be managed by the WAPA, Department of Energy. The Corps of Engineers will operate and maintain the power generating facilities and the Department of Energy will operate and maintain the transmission lines and attendant facilities and perform the power marketing functions. Expenses for these programs will be funded by revenues collected by the Department of Energy and deposited to this fund.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-): Power income	27,788	23,345	32,516
Expense:			
Operating and depreciation expense	25,871	21,606	30,755
Interest, Treasury	10,670	2,446	2,132
Interest charged to construction	-9,323	-1,014	-1,080
Total expense	27,218	23,038	31,807
Net operating income total	570	307	609
Nonoperating income or loss (-): Net income for the year	570	307	709

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	141	54		
Stores	217	217	219	220

Real property and equipment	165,432	169,486	170,924	172,379
Deferred charges	2,473	2,567	2,465	2,643
Other assets	42,211	53,877	57,846	61,339
Total assets	210,474	226,201	231,454	236,581
Government equity:				
Unexpended budget authority: Unobligated balance	141	54		
Invested capital and earnings	210,333	226,147	231,454	236,581
Total Government equity	210,474	226,201	231,454	236,581

Analysis of changes in Government equity:

Paid-in capital:

Opening balance	200,107	216,482	221,428
Appropriations (available)	2,175	3,798	2,286
Interest during construction (capitalized)	250	1,014	1,080
Interest accrued on investment	336	1,432	1,052
Funds returned to U.S. Treasury	-1,543	-1,298	
Closing balance	201,325	221,428	225,846

Retained income or deficit (-):

Opening balance	8,654	9,719	10,026
Transactions:			
Operating income	3,142	23,345	32,516
Interest on investment	-336	-1,432	-1,052
Operating expense	-2,058	-20,564	-29,683
Depreciation expense	-253	-1,042	-1,072
Closing balance	9,149	10,026	10,735

Total Government equity (end of year)

	210,474	231,454	236,581
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Object Classification (in thousands of dollars)

Identification code 89-4452-0-3-271	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	3,882	3,815	3,695
11.3 Positions other than permanent	55	157	153
11.5 Other personnel compensation	179	184	161
Total personnel compensation	4,116	4,156	4,009
12.1 Personnel benefits: Civilian	439	435	419
21.0 Travel and transportation of persons	297	295	324
22.0 Transportation of things	41	51	44
23.1 Standard level user charges	28	28	24
23.2 Communications, utilities, and other rent	312	229	246
24.0 Printing and reproduction	4	6	5
25.0 Other services	26,028	21,941	30,068
26.0 Supplies and materials	671	645	773
31.0 Equipment	366	377	497
32.0 Lands and structures	9,887	2,977	1,521
43.0 Interest and dividends	1,347	1,432	1,052
Total direct obligations	43,536	32,572	38,982
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions	1	1	1
23.2 Communications, utilities, and other rent		25	25
25.0 Other services	45	46	46
26.0 Supplies and materials	2	2	2
31.0 Equipment	3	31	31
Total reimbursable obligations	51	105	105
99.0 Total obligations	43,587	32,677	39,087

Personnel Summary

Total number of permanent positions	193	188	184
Full-time equivalent of other positions	8	16	16
Average paid employment	220	211	204
Average GS grade	9.06	9.06	9.06
Average GS salary	\$18,064	\$19,337	\$19,691
Average salary of ungraded positions	\$18,195	\$19,201	\$19,201

Legislative Program

DEPARTMENTAL OPERATIONS

ENERGY

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 89-0203-2-1-270	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs, funded: Decontamination and decommissioning:			
(a) Remedial action at former sites			3,000
(b) Remedial action at inactive uranium mill tailings sites			2,000
10.00 Total obligations			5,000
Financing:			
14.00 Offsetting collections from: Non-Federal sources (uranium enrichment revenues)			-163,000
40.00 Budget authority (appropriation) (proposed for later transmittal)			-158,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net			-158,000
74.40 Obligated balance, end of year			-1,700
90.00 Outlays			-159,700

Decontamination and decommissioning of radioactively contaminated facilities.—This program contains funding for remedial action for uranium mill training sites and remedial action for former Federal installations under legislation to be proposed.

Uranium Enrichment Revenues.—Legislation would be proposed to change the uranium enrichment services criteria to permit a fair value charge for toll enriching services.

[GENERAL PROVISIONS, DEPARTMENT OF THE INTERIOR]

[SEC. 304. No part of any funds made available by this Act to the Southwestern Power Administration may be made available to any other agency, bureau, or office for any purposes other than for services rendered pursuant to law to the Southwestern Power Administration.] (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

**[GENERAL PROVISION, ENERGY RESEARCH
AND DEVELOPMENT ADMINISTRATION]**

【Not to exceed 5 per centum of appropriations made available for the current fiscal year for "Operating expenses" and "Plant and capital equipment" may be transferred between such appropriations, but neither such appropriation, except as otherwise provided herein, shall be increased by more than 5 per centum by any such transfers, and any such transfers shall be reported promptly to the Appropriations Committees of the House and Senate.】 (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

[GENERAL PROVISION]

【SEC. 101. Not to exceed 5 per centum of appropriations made available for the current fiscal year for "Operating expenses" and

"Plant and capital equipment" may be transferred between such appropriations, but neither such appropriation, except as otherwise provided herein, shall be increased by more than 5 per centum by any such transfers, and any such transfers shall be reported promptly to the Appropriations Committees of the House and Senate.】 (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

**GENERAL PROVISIONS, DEPARTMENT OF
ENERGY**

The Secretary, in any fiscal year, may transfer funds from one appropriation to another within the Department, except that no appropriation shall be either increased or decreased pursuant to this provision by more than 5 per centum of the appropriation for such fiscal year.

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

FOOD AND DRUG ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the Food and Drug Administration; for payment of salaries and expenses for services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; for rental of special purpose space in the District of Columbia or elsewhere; for miscellaneous and emergency expenses of enforcement activities, authorized or approved by the Secretary and to be accounted for solely on his certificate, not to exceed \$10,000; **[\$276,243,000] \$294,304,000.** (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 75-0600-0-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Foods.....	79,396	87,718	85,188
2. Drugs and devices.....	98,614	128,285	135,290
3. Radiological products.....	18,099	20,262	20,489
4. National Center for Toxicological Research.....	12,947	13,866	13,974
5. Program management.....	32,460	38,579	39,363
Total direct program.....	241,516	288,710	294,304
Reimbursable program.....	1,582	3,000	3,000
Total program costs, funded ¹ ...	243,098	291,710	297,304
Change in selected resources (undelivered orders).....	8,428		
10.00 Total obligations.....	251,526	291,710	297,304
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,582	-3,000	-3,000
25.40 Unobligated balance lapsing.....	75		
Budget authority.....	250,019	288,710	294,304
Budget authority:			
40.00 Appropriation.....	250,019	276,243	294,304
41.00 Transferred to other accounts.....		-23	
43.00 Appropriation (adjusted).....	250,019	276,220	294,304
44.10 Supplemental now requested for wage-board pay raises.....		248	
44.20 Supplemental now requested for civilian pay raises.....		11,394	
44.30 Supplemental now requested for military pay raises.....		848	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	249,943	288,710	294,304
72.40 Obligated balance, start of year.....	51,930	56,358	63,734
74.40 Obligated balance, end of year.....	-56,358	-63,734	-65,074
77.40 Adjustments in expired accounts.....	-3,998		
90.00 Outlays, excluding pay raise supplemental.....	241,517	269,094	292,714
91.10 Outlays from wage-board pay raise supplemental.....		243	5
91.20 Outlays from civilian pay raise supplemental.....		11,149	245

91.30	Outlays from military pay raise supplemental.....	848
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¹ Includes capital investment as follows: 1977, \$10 thousand; 1978, \$7 thousand; 1979, \$8 thousand.

Note.—Excludes \$1,440 thousand in 1979 transferred to "General departmental management." Comparable amounts for 1978 (\$1,440 thousand) and 1977 (\$1,440 thousand) are included above.

The Food and Drug Administration (FDA) is charged with the administration and enforcement of laws concerning dangerous, misbranded, and adulterated foods, drugs, human biologics, medical devices, cosmetics, and man-made sources of radiation.

1. *Foods.*—FDA is responsible for insuring the safety and quality of a major segment of the Nation's food supply and the safety of the Nation's cosmetic supply. FDA reviews industry petitions and publishes tolerances for the safe use of food additives, conducts research, develops analytical methods to detect and prevent food and cosmetic adulteration, sets standards for classes of food and defines good manufacturing and sanitary practices. To insure cooperation and compliance with the foregoing, FDA inspects food and cosmetic processing plants and marketing establishments, analyzes collected samples to verify that these products are safe and properly labeled and—when necessary—takes regulatory action to obtain compliance with the law.

2. *Drugs and devices.*—FDA is charged with insuring that human and animal drugs, human biologics, and medical devices are safe, effective, and properly labeled. FDA reviews research and manufacturing data to support the safety and efficacy of these products prior to marketing, evaluates literature and experience reports submitted by industry and the medical profession, and conducts research. FDA also inspects manufacturing firms, reviews labeling, analyzes samples, and—when necessary—takes regulatory action to enforce the legal requirements.

3. *Radiological products.*—FDA is responsible for eliminating unnecessary exposure to electronic product radiation through research, surveillance, and performance standards.

4. *National Center for Toxicological Research.*—FDA conducts research programs to study the biological effects of potentially toxic chemical substances found in man's environment.

5. *Program management.*—This activity includes FDA's executive and administrative functions.

Object Classification (in thousands of dollars)

Identification code 75-0600-0-1-554	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	125,815	156,216	162,212
11.3 Positions other than permanent.....	5,974	7,368	7,598
11.5 Other personnel compensation.....	1,914	2,355	2,469
Total personnel compensation.....	133,703	165,939	172,279
12.1 Personnel benefits: Civilian.....	14,717	17,085	17,665
21.0 Travel and transportation of persons.....	7,202	7,735	8,124
22.0 Transportation of things.....	747	667	669
23.1 Standard level user charges.....	12,998	15,886	18,110

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 75-0600-0-1-554	1977 actual	1978 est.	1979 est.
Direct obligations—Continued			
23.2 Communications, utilities, and other rent.....	11,482	12,156	12,659
24.0 Printing and reproduction.....	1,975	2,225	2,428
25.0 Other services.....	46,189	49,542	45,096
26.0 Supplies and materials.....	8,616	9,048	9,398
31.0 Equipment.....	10,425	6,673	6,876
32.0 Lands and structures.....	14		
41.0 Grants, subsidies, and contributions.....	1,754	1,624	862
42.0 Insurance claims and indemnities.....	121	130	138
Total direct obligations.....	249,943	288,710	294,304
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	306	581	581
12.1 Personnel benefits: Civilian.....	34	65	65
21.0 Travel and transportation of persons.....	19	36	36
24.0 Printing and reproduction.....	1	2	2
25.0 Other services.....	952	1,803	1,803
26.0 Supplies and materials.....	183	348	348
31.0 Equipment.....	87	165	165
Total reimbursable obligations.....	1,582	3,000	3,000
99.0 Total obligations.....	251,526	291,710	297,304

Personnel Summary

Total number of permanent positions.....	7,340	7,490	7,583
Full-time equivalent of other positions.....	316	542	542
Average paid employment.....	7,256	7,256	7,349
Average GS grade.....	9.45	9.53	9.53
Average GS salary.....	\$15,977	\$17,102	\$17,957

BUILDINGS AND FACILITIES

For construction, repair, improvement, extension, alteration, and purchase of fixed equipment or facilities of or used by the Food and Drug Administration, where not otherwise provided, **[\$6,665,000]** \$11,984,000. (Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 75-0603-0-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
National Center for Toxicological Research.....	793	3,150	1,245
All other.....	3,494	3,515	10,739
Total program costs, funded.....	4,287	6,665	11,984
Change in selected resources (unpaid, undelivered orders).....	-3,263		
10.00 Total obligations.....	1,024	6,665	11,984
Financing:			
21.40 Unobligated balance available, start of year.....	-2,775	-4,876	-4,876
24.40 Unobligated balance available, end of year.....	4,876	4,876	4,876
40.00 Budget authority (appropriation).....	3,125	6,665	11,984
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,024	6,665	11,984
72.40 Obligated balance, start of year.....	4,188	925	5,860
74.40 Obligated balance, end of year.....	-925	-5,860	-13,045
90.00 Outlays.....	4,287	1,730	4,799

The Buildings and facilities appropriation provides funds for continuing projects related to the planning, construction, repair, and improvements for all buildings and facilities of FDA. In 1979, \$4 million is requested for an architectural and engineering study for a new central headquarters and laboratory facility for FDA.

Object Classification (in thousands of dollars)

Identification code 75-0603-0-1-554	1977 actual	1978 est.	1979 est.
25.0 Other services.....	993	6,290	11,624
31.0 Equipment.....	31	375	360
99.0 Total obligations.....	1,024	6,665	11,984

Public enterprise funds:

REVOLVING FUND FOR CERTIFICATION AND OTHER SERVICES

Program and Financing (in thousands of dollars)

Identification code 75-4309-0-3-554	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs: Certification services:			
(a) Antibiotics.....	5,109	5,204	5,511
(b) Color additives.....	1,033	1,046	1,110
(c) Insulin.....	158	169	178
Total operating costs.....	6,300	6,419	6,799
Capital investment, funded: Purchase of equipment.....			
	183	309	337
Total program costs, funded.....	6,483	6,728	7,136
Change in selected resources (undelivered orders).....	63		
10.00 Total obligations.....	6,546	6,728	7,136
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-6,738	-6,728	-7,136
21.98 Unobligated balance available, start of year: Fund balance.....	-974	-1,166	-1,166
24.98 Unobligated balance available, end of year: Fund balance.....	1,166	1,166	1,166
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-192		
72.98 Obligated balance, start of year: Fund balance.....	945	1,542	1,542
74.98 Obligated balance, end of year: Fund balance.....	-1,542	-1,542	-1,542
90.00 Outlays.....	-789		

FDA certifies batches of antibiotics, insulin, and color additives for use in foods, drugs, and cosmetics. It also lists color additives for use in foods, drugs, and cosmetics (21 U.S.C. 346a, 356, 357, 376). These services are financed wholly by fees paid by the industries affected.

Object Classification (in thousands of dollars)

Identification code 75-4309-0-3-554	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	4,335	4,368	4,595
11.3 Positions other than permanent.....	38	40	42
11.5 Other personnel compensation.....	76	81	85
Total personnel compensation.....	4,449	4,489	4,722
12.1 Personnel benefits: Civilian.....	383	417	443
21.0 Travel and transportation of persons.....	83	36	52
23.1 Standard level user charges.....	483	504	547
23.2 Communications, utilities, and other rent.....	9	9	12

24.0	Printing and reproduction.....	6	8	9
25.0	Other services.....	316	432	464
26.0	Supplies and materials.....	402	480	511
31.0	Equipment.....	415	353	376
99.0	Total obligations.....	6,546	6,728	7,136

Personnel Summary

Total number of permanent positions.....	235	235	235
Full-time equivalent of other positions.....	5	5	5
Average paid employment.....	240	240	240
Average GS grade.....	9.80	9.82	9.82
Average GS salary.....	\$17,456	\$18,611	\$19,541

HEALTH SERVICES ADMINISTRATION

Federal Funds

General and special funds:

HEALTH SERVICES

For carrying out in fiscal year 1979 titles III, V, X, XI, and XII [XII, and XIII] of the Public Health Service Act, the Act of August 8, 1946 (5 U.S.C. 7901), section 1 of the Act of July 19, 1963 (42 U.S.C. 253a), section 108 of Public Law 93-353, [title VI] section 602 of Public Law 94-63, as amended, and titles V and XI of the Social Security Act, [\$1,274,586,500,] \$1,276,366,000, of which \$1,400,000 shall be available only for payments to the State of Hawaii for care and treatment of persons afflicted with [leprosy, and \$15,000,000, to remain available until expended, shall be for construction and renovation of Public Health Service hospitals and clinics: *Provided*, That funds contained herein for carrying out section 1304(k)(2) of the Public Health Service Act which are unobligated on September 30, 1978, shall remain available through September 30, 1979: *Provided further*, That any amounts received by the Secretary in connection with loans and loan guarantees under title XIII and any other property or assets derived by him from his operations respecting such loans and loan guarantees, including any money derived from the sale of assets, shall be available to the Secretary without fiscal year limitation for direct loans and loan guarantees, as authorized by said title XIII, in addition to funds specifically appropriated for that purpose: *leprosy: Provided*, That this appropriation shall be available for payment of the costs of medical care, related expenses, and burial expenses, hereafter incurred, by or on behalf of any person who has participated in the study of untreated syphilis initiated in Tuskegee, Alabama, in 1932, in such amounts and subject to such terms and conditions as prescribed by the Secretary of Health, Education, and Welfare, and for payment, in such amounts and subject to such terms and conditions, of such costs and expenses hereafter incurred by or on behalf of such person's wife or offspring determined by the Secretary to have suffered injury or disease from syphilis contracted from such person: *Provided further*, That when the Health Services Administration operates an employee health program for any Federal department or agency, payment for the estimated cost shall be made by way of reimbursement or in advance to this [appropriation: *Provided further*, That in addition, \$34,934,000 may be transferred to this appropriation as authorized by section 201(g)(1) of the Social Security Act, from any one or all of the trust funds referred to therein] appropriation.

For carrying out section 314(d) of the Public Health Service Act and sections 502, 503, 504, 513, and 516 of the Social Security Act in fiscal year 1980: \$446,500,000 to be available from July 1, 1979, to September 30, 1980. (Additional authorizing legislation to be proposed for \$1,018,664,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provide for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0350-0-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
I. Community health services:			
(a) Community health services.....	142,859	247,000	301,000

(b) Home health services.....	3,020	6,000	6,000
(c) Comprehensive health grants to States.....	71,523	90,000	90,000
(d) Hypertension.....	4,201	11,000	11,000
(e) Maternal and child health.....	275,105	364,656	377,656
(f) Genetic services.....	3,000	7,000	7,000
(g) Family planning.....	82,662	135,000	145,000
(h) Migrant health.....	19,294	34,500	34,500
(i) National health service corps.....	24,575	43,468	62,947
(j) Program support.....	21,539	26,521	29,263
2. Quality assurance.....	-----	-----	-----
3. Health care services and systems:			
(a) Patient care and special health services.....	134,316	179,494	154,590
(b) Health maintenance organizations.....	17,360	-----	-----
(c) Emergency medical services.....	28,293	42,625	42,625
(d) Program support.....	-----	5,951	6,759
4. Buildings and facilities.....	1,444	19,046	-----
5. Program management.....	32,634	6,424	7,026
Total direct program.....	861,825	1,218,685	1,275,366
Reimbursable program:			
1. Community health services:			
(e) Maternal and child health.....	345	525	525
(f) Genetic services.....	3,483	3,750	3,750
(i) National health service corps.....	543	532	532
2. Quality assurance.....	39,937	-----	-----
3. Health care services and systems:			
(a) Patient care and special health services.....	33,084	37,340	40,348
Total reimbursable program.....	77,392	42,147	45,155
Total program costs, funded ¹	939,217	1,260,832	1,320,521
Change in selected resources (undelivered orders, stores, advance funding).....	225,692	-----	446,500
10.00 Total obligations.....	1,164,909	1,260,832	1,767,021
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-33,715	-37,880	-40,728
13.00 Trust funds.....	-39,937	-----	-----
14.00 Non-Federal sources.....	-3,740	-4,267	-4,427
21.40 Unobligated balance available, start of year.....	-6,456	-5,003	-957
24.40 Unobligated balance available, end of year.....	5,003	957	957
25.40 Unobligated balance lapsing.....	4,608	-----	-----
Budget authority.....	1,090,672	1,214,639	1,721,866
Budget authority:			
40.00 Appropriation.....	1,090,672	1,274,586	1,721,866
41.00 Transferred to other accounts.....	-----	-69,895	-----
43.00 Appropriation (adjusted).....	1,090,672	1,204,691	1,721,866
44.10 Supplemental now requested for wage-board pay raises.....	-----	1,172	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	6,267	-----
44.30 Supplemental now requested for military pay raises.....	-----	2,509	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,087,517	1,218,685	1,721,866
72.40 Obligated balance, start of year.....	602,625	643,688	737,432
74.40 Obligated balance, end of year.....	-643,688	-737,432	-1,233,986
77.40 Adjustments in expired accounts.....	-17,484	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	1,028,970	1,115,172	1,225,133
91.10 Outlays from wage-board pay raise supplemental.....	-----	1,149	23

General and special funds—Continued

HEALTH SERVICES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-0350-0-1-551		1977 actual	1978 est.	1979 est.
Relation of obligations to outlays—Con.				
91.20	Outlays from civilian pay raise supplemental.....		6,111	156
91.30	Outlays from military pay raise supplemental.....		2,509	

¹ Includes capital investment as follows: 1977, \$2,788 thousand; 1978, \$24,911 thousand; 1979, \$6,414 thousand.

NOTES

Excludes \$1,790 thousand in 1979 for activities transferred to: General departmental management, \$1,783 thousand; Preventive health services, \$7 thousand. Comparable amounts for 1977 (\$2,264 thousand) and 1978 (\$1,789 thousand) are included above.

Includes \$15,000 thousand in 1979 for activities previously financed from: Health Care Financing Administration: 1977, \$15,000 thousand; 1978, \$15,000 thousand.

Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows: Salaries and expenses, Bureau of Prisons; Appalachian regional development programs; Supplemental security income program; Health Care Financing Administration.

This appropriation includes activities that provide health services primarily to low income people and their families through categorical project and formula grant programs. Emphasis will be placed on expanding adolescent health and pregnancy prevention services. In addition, services are provided directly to certain Federal beneficiaries through the Public Health Service hospital system. These health service programs are:

1. *Community health services*—(a) *Community health centers*.—Grants develop and support ambulatory health care projects in rural and urban areas where health resources are scarce.

(b) *Home health services*.—Grants are awarded to develop and support home health projects in areas which have a high percentage of elderly, medically indigent, or both.

(c) *Comprehensive health grants to States*.—Grants are provided to States on a formula basis for a wide range of health services primarily determined by the States.

(e) *Maternal and child health*.—Grants to States finance services for promoting the health of mothers and children and for crippled children.

(f) *Genetic services*.—Grants are provided for screening and treatment of hemophilia, sickle cell anemia, and other genetic disorders.

(g) *Family planning*.—Grants develop and maintain comprehensive voluntary family planning projects in areas of greatest need.

(h) *Migrant health*.—Grants provide primary health care services to migrants, seasonal farmworkers, and their families.

(i) *National health service corps*.—This activity provides health care personnel for health manpower shortage areas.

2. *Quality assurance*.—Effective in 1978 this activity was transferred to the Health Care Financing Administration.

3. *Health care services and systems*—(a) *Patient care and special health services*.—This program provides direct and contract health care to the legal beneficiaries of the Public Health Service through a system of 8 general hospitals, 26 outpatient clinics, contract physicians, and the national Hansen's Disease Center at Carville, La. Consultation to Federal agencies on the establishment of occupational health programs is also provided under this activity.

(b) *Health maintenance organizations*.—Effective in 1978 this activity was transferred to the Office of the Assistant Secretary for Health.

(c) *Emergency medical services*.—Grants are awarded to develop a network of self-supporting regional emergency medical services systems.

Object Classification (in thousands of dollars)

Identification code 75-0350-0-1-551		1977 actual	1978 est.	1979 est.
Personnel compensation:				
11.1	Permanent positions.....	126,941	146,767	152,861
11.3	Positions other than permanent.....	6,869	7,005	8,843
11.5	Other personnel compensation.....	7,065	7,095	8,179
11.8	Special personal services payments.....	2	27	37
Total personnel compensation.....		140,877	160,894	169,920
12.1	Personnel benefits: Civilian.....	28,391	32,137	38,348
13.0	Benefits for former personnel.....	14	10	10
21.0	Travel and transportation of persons.....	4,427	3,937	4,208
22.0	Transportation of things.....	1,482	2,141	2,835
23.1	Standard level user charges.....	4,742	4,944	5,962
23.2	Communications, utilities, and other rent.....	6,832	6,296	7,274
24.0	Printing and reproduction.....	809	1,381	861
25.0	Other services.....	97,303	68,253	49,864
26.0	Supplies and materials.....	17,307	23,806	21,529
31.0	Equipment.....	2,205	21,172	10,914
32.0	Lands and structures.....	823	5,572	
41.0	Grants, subsidies, and contributions.....	859,866	930,489	1,455,296
42.0	Insurance claims and indemnities.....	13		
95.0	Quarters and subsistence charges.....	-182	-200	
99.0	Total obligations.....	1,164,909	1,260,832	1,767,021

Personnel Summary

Total number of permanent positions.....	8,259	8,645	8,900
Full-time equivalent of other positions.....	411	388	387
Average paid employment.....	8,446	8,511	8,686
Average GS grade.....	6.95	7.05	6.94
Average GS salary.....	\$15,635	\$16,760	\$16,643
Average salary of ungraded positions.....	\$13,546	\$13,547	\$13,547

INDIAN HEALTH SERVICES*

*See Part III for additional information.

For expenses necessary to carry out the Act of August 5, 1954 (68 Stat. 674), [Public Law 93-638, Public Law 94-437] the *Indian Self-Determination Act, the Indian Health Care Improvement Act*, and titles III and V and section 757 of the Public Health Service Act, including hire of passenger motor vehicles and aircraft; purchase of reprints; payments for telephone service in private residences in the field, when authorized under regulations approved by the Secretary, [\$428,891,000] \$472,852,000. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 75-0390-0-1-551		1977 actual	1978 est.	1979 est.
Program by activities:				
Direct program:				
1.	Patient care.....	163,950	230,853	249,002
2.	Ambulatory care.....	57,728	76,374	83,867
3.	Preventive health.....	89,425	128,552	135,926
4.	Program management.....	2,991	3,990	4,057
Total direct program.....		314,094	439,769	472,852
Reimbursable program:				
1.	Patient care.....	1,716	2,050	2,742
2.	Preventive health.....	149	150	611
Total reimbursable program.....		1,865	2,200	3,353
Total program costs, funded ¹		315,959	441,969	476,205
Change in selected resources (undelivered orders).....		31,636		
10.00	Total obligations.....	347,595	441,969	476,205

Financing:			
Offsetting collections from:			
11.00	Federal funds	-1,662	-1,960
14.00	Non-Federal sources	-203	-240
25.40	Unobligated balance lapsing	162	
Budget authority		345,892	439,769
Budget authority:			
40.00	Appropriation	345,892	428,891
44.10	Supplemental now requested for wage-board pay raises		1,124
44.20	Supplemental now requested for civilian pay raises		7,202
44.30	Supplemental now requested for military pay raises		2,552
Relation of obligations to outlays:			
71.00	Obligations incurred, net	345,730	439,769
72.40	Obligated balance, start of year	56,125	74,766
74.40	Obligated balance, end of year	-74,766	-97,627
77.40	Adjustments in expired accounts	-1,551	
90.00	Outlays, excluding pay raise supplemental	325,538	406,196
91.10	Outlays from wage-board pay raise supplemental		1,102
91.20	Outlays from civilian pay raise supplemental		7,058
91.30	Outlays from military pay raise supplemental		2,552

¹ Includes capital investment as follows: 1977, \$5,897 thousand; 1978, \$4,943 thousand; 1979, \$4,040 thousand.
Note.—Excludes \$722 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977, \$722 thousand; and 1978, \$722 thousand are included above.

This program provides medical care and public health services for Indians and Alaska Native people.

1. *Patient care.*—This activity consists of the operation of 51 hospitals and the provision of medical care by contracting with non-Federal hospitals, clinics, private physicians and dentists, as well as contractual arrangements with State and local health organizations.

2. *Ambulatory care.*—This activity provides the full range of outpatient health services through 51 hospital outpatient departments, 99 health centers (including 26 school health centers) and several hundred small health stations and satellite clinics.

3. *Preventive health.*—This includes programs in sanitation, dental hygiene, health education, nutrition, maternal and child health, school health, tuberculosis and other communicable disease control, medical-social services, public health nursing, family planning and mental health. The services are provided through hospital outpatient clinics, health centers, and other field health units.

Object Classification (in thousands of dollars)

Identification code 75-0390-0-1-551	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1	Permanent positions	119,699	144,875
11.3	Positions other than permanent	2,394	2,633
11.5	Other personnel compensation	6,288	6,923
Total personnel compensation		128,381	161,916

12.1	Personnel benefits: Civilian	23,698	27,419	28,413
21.0	Travel and transportation of persons	12,518	14,509	15,310
22.0	Transportation of things	3,469	5,802	4,835
23.1	Standard level user charges	3,295	3,523	3,626
23.2	Communications, utilities, and other rent	10,350	11,558	12,877
24.0	Printing and reproduction	1,076	1,423	1,082
25.0	Other services	127,698	174,616	194,303
26.0	Supplies and materials	24,494	30,011	34,922
31.0	Equipment	6,003	4,943	4,040
32.0	Lands and structures	1,007	1,066	1,095
41.0	Grants, subsidies, and contributions	4,881	11,621	10,433
42.0	Insurance claims and indemnities	13		
95.0	Quarters and subsistence charges	-1,153	-1,153	
Total direct obligations		345,730	439,769	472,852
Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions	1,015	1,086	2,239
12.1	Personnel benefits: Civilian	154	163	163
21.0	Travel and transportation of persons	139	153	153
22.0	Transportation of things	29	32	32
23.2	Communications, utilities, and other rent	57	62	62
24.0	Printing and reproduction	7	15	15
25.0	Other services	235	364	364
26.0	Supplies and materials	184	250	250
31.0	Equipment	45	75	75
Total reimbursable obligations		1,865	2,200	3,353
99.0	Total obligations	347,595	441,969	476,205

Personnel Summary

Direct:			
Total number of permanent positions	8,852	9,727	9,727
Full-time equivalent of other positions	189	185	185
Average paid employment	8,702	9,229	9,345
Average GS grade	6.95	7.05	6.94
Average GS salary	\$15,635	\$16,760	\$16,643
Average salary of ungraded positions	\$13,546	\$13,547	\$13,547
Reimbursable:			
Total number of permanent positions	54	54	54
Full-time equivalent of other positions	0	0	0
Average paid employment	54	54	54

INDIAN HEALTH FACILITIES*

*See Part III for additional information.

For construction, major repair, improvement, and equipment of health and related auxiliary facilities, including quarters for personnel; preparation of plans, specifications, and drawings; acquisition of sites; purchase and erection of portable buildings; purchase of trailers; and provision of domestic and community sanitation facilities for Indians, as authorized by section 7 of the Act of August 5, 1954 (42 U.S.C. 2004a), [Public Law 93-638, and Public Law 94-437, \$71,257,000] the *Indian Self-Determination Act and the Indian Health Care Improvement Act*, \$69,955,000, to remain available until [expended.] expended: *Provided, That amounts collected by the Secretary of Health, Education and Welfare under the authority of title IV of the Indian Health Care Improvement Act shall be available without fiscal year limitation for the purpose of achieving compliance with the applicable conditions and requirements of titles XVIII and XIX of the Social Security Act. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)*

General and special funds—Continued

INDIAN HEALTH FACILITIES—Continued
Program and Financing (in thousands of dollars)

Identification code 75-0391-0-1-551	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1978	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
Program by activities:									
Direct program:									
1. Hospitals:									
(a) New and replacement.....	261,254	56,595	23,571	26,220	35,329	41,703	22,089	15,715	97,450
(b) Modernization and repair.....	78,070	17,032	91	2,287	4,000	-----	-----	4,000	54,660
2. Outpatient care facilities.....	27,064	13,296	1,007	3,476	1,739	4,625	2,886	-----	4,660
3. Grants to community facilities.....	7,619	6,068	1,362	171	18	18	-----	-----	-----
4. Sanitation facilities.....	488,511	237,228	42,252	77,817	59,877	80,974	71,337	50,240	-----
5. Personnel quarters.....	33,897	29,990	705	2,067	133	1,135	1,002	-----	-----
Total direct program.....	896,415	360,209	68,988	112,038	101,096	128,455	97,314	69,955	156,770
Reimbursable program:									
6. Indian health facilities improvement fund ..	20,000	-----	-----	-----	14,000	-----	6,000	-----	-----
Total program costs, funded ¹	916,415	360,209	68,988	112,038	115,096	128,455	103,314	69,955	156,770
Change in selected resources (stores) ²	-----	-----	86,580	-28,091	-31,141	-----	-----	-----	-----
10.00 Total obligations.....	-----	-----	155,568	83,947	83,955	-----	-----	-----	-----
Financing:									
Offsetting collections from:									
13.00 Trust funds.....	-----	-----	-----	-----	-400	-----	-----	-----	-----
14.00 Non-Federal sources.....	-----	-----	-----	-----	-19,600	-----	-----	-----	-----
21.40 Unobligated balance available, start of year.....	-----	-----	-5,095	-12,690	-----	-----	-----	-----	-----
24.40 Unobligated balance available, end of year.....	-----	-----	12,690	-----	6,000	-----	-----	-----	-----
40.00 Budget authority (appropriation).....	-----	-----	163,163	71,257	69,955	-----	-----	-----	-----
Relation of obligations to outlays:									
71.00 Obligations incurred, net.....	-----	-----	155,568	83,947	63,955	-----	-----	-----	-----
72.40 Obligated balance, start of year.....	-----	-----	70,303	156,088	125,235	-----	-----	-----	-----
74.40 Obligated balance, end of year.....	-----	-----	-156,088	-125,235	-93,603	-----	-----	-----	-----
90.00 Outlays.....	-----	-----	69,783	114,800	95,587	-----	-----	-----	-----

¹ Includes capital investment as follows: 1977, \$2,001 thousand; 1978, \$7,252 thousand; 1979, \$4,915 thousand.
² Selected resources as of Sept. 30 are as follows: Unpaid undelivered orders: 1976, \$69,966 thousand; 1977, \$156,546 thousand; 1978, \$128,455 thousand; 1979, \$97,314 thousand.

4. *Sanitation facilities.*—In 1978 sanitation activities will be extended to 4,000 new and improved units of housing being constructed by Federal and tribal housing programs. A limited number of special projects will also be undertaken. The 1979 request will provide sanitation facilities projects to serve 7,500 new and improved Indian homes, 700 existing homes within or adjacent to housing project sites, and a limited number of special projects.

6. *Indian health facilities improvement fund.*—Public Law 94-437 established this special fund designed to receive payments from the medicare appropriation and the medicare trust fund for medical care provided to eligible Indians in an Indian Health Service facility. Payments received will be used to make such improvements and provide services as are necessary to bring IHS facilities into compliance with medicare and medicare standards. The fund is to be eliminated when compliance has been established.

Object Classification (in thousands of dollars)

Identification code 75-0391-0-1-551	1977 actual	1978 est.	1979 est.
Direct obligations:			
11.3 Personnel compensation: Positions other than permanent.....	8,648	18,450	9,500
12.1 Personnel benefits: Civilian.....	255	1,070	550

21.0 Travel and transportation of persons.....	643	1,300	630
22.0 Transportation of things.....	2,170	1,000	750
23.2 Communications, utilities, and other rent.....	246	150	150
24.0 Printing and reproduction.....	35	30	80
25.0 Other services.....	10,076	3,872	3,100
26.0 Supplies and materials.....	8,623	4,000	3,000
31.0 Equipment.....	2,001	7,252	4,915
32.0 Lands and structures.....	122,239	46,823	47,280
41.0 Grants, subsidies, and contributions.....	625	-----	-----
42.0 Insurance claims and indemnities.....	7	-----	-----
Total direct obligations.....	155,568	83,947	69,955
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent.....	-----	-----	5,100
12.1 Personnel benefits: Civilian.....	-----	-----	500
21.0 Travel and transportation of persons.....	-----	-----	30
22.0 Transportation of things.....	-----	-----	10
23.2 Communications, utilities, and other rent.....	-----	-----	10
24.0 Printing and reproduction.....	-----	-----	10
25.0 Other services.....	-----	-----	5,800
26.0 Supplies and materials.....	-----	-----	1,400
31.0 Equipment.....	-----	-----	200
32.0 Lands and structures.....	-----	-----	940
Total reimbursable obligations.....	-----	-----	14,000
99.0 Total obligations.....	155,568	83,947	83,955

Personnel Summary

Direct:			
Total number of permanent positions.....	0	0	0
Full-time equivalent of other positions.....	544	1,160	570
Average paid employment.....	544	1,160	570
Reimbursable:			
Total number of permanent positions.....			0
Full-time equivalent of other positions.....			549
Average paid employment.....			549

ADMINISTRATIVE PROVISION, HEALTH SERVICES ADMINISTRATION

Appropriations in this Act to the Health Services Administration, available for salaries and expenses, shall be available for services as authorized by 5 U.S.C. 3109 but at rates not to exceed the per diem equivalent to the rate for GS-18, for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902), and for expenses of attendance at meetings which are concerned with the functions or activities for which the appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities.

EMERGENCY HEALTH

Program and Financing (in thousands of dollars)

Identification code 75-0315-0-1-054	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.40 Obligated balance, start of year.....	43	47	47
74.40 Obligated balance, end of year.....	-47	-47	-47
77.40 Adjustments in expired accounts.....	12		
90.00 Outlays.....	8		

The activities carried out under this account have been assumed by other Federal agencies and other programs within the Department. Therefore, no additional funds will be provided for this activity.

CENTER FOR DISEASE CONTROL

Federal Funds

General and special funds:

PREVENTIVE HEALTH SERVICES

To carry out [title III of the Public Health Service Act, title III and XVII of the Public Health Service Act, the Lead-Based Paint Poisoning Prevention Act, the Federal Coal Mine Health and Safety Act of 1969] *Mine Safety and Health Act of 1977*, and the Occupational Safety and Health Act of 1970; including insurance of official motor vehicles in foreign countries; and purchase, hire, maintenance, and operation of aircraft, [\$211,505,000] \$243,910,000, of which \$1,912,000 shall be for construction and equipment of facilities of or used by the Center for Disease Control, to remain available until expended: *Provided*, That training of employees of private agencies shall be made subject to reimbursement or advances to this appropriation for the full cost of such training.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0943-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Disease control:			
(a) Project grants.....	36,680	78,250	90,250
(b) Disease investigations and control.....	122,991	56,649	59,711
(c) Laboratory improvement.....	14,441	18,697	18,956
(d) Health education.....	4,540	4,580	12,560
2. Occupational safety and health:			
(a) Research.....	33,344	44,397	45,014
(b) Training.....	1,542	8,355	8,399

(c) Program support.....	2,803	3,513	3,681
3. Buildings and facilities.....	353	1,546	1,912
4. Program management.....	3,143	3,366	3,427
Total direct program.....	219,837	219,353	243,910
Reimbursable programs:			
1. Disease control.....	4,179	7,100	7,100
2. Occupational safety and health.....	3,991	10,900	10,900
Total reimbursable program.....	8,170	18,000	18,000
Total program costs, funded ¹	228,007	237,353	261,910
Change in selected resources (undelivered orders).....	6,361		
10.00 Total obligations.....	234,368	237,353	261,910

Financing:

Offsetting collections from:			
11.00 Federal funds.....	-10,482	-17,700	-17,700
14.00 Non-Federal sources.....	-254	-300	-300
21.40 Unobligated balance available, start of year.....	-65,881	-21,945	-20,399
24.40 Unobligated balance available, end of year.....	21,945	20,399	20,399
25.40 Unobligated balance lapsing.....	77		
Budget authority.....	179,773	217,807	243,910

Budget authority:

40.00 Appropriation.....	179,773	211,505	243,910
42.00 Transferred from other accounts.....		66	
43.00 Appropriation (adjusted).....	179,773	211,571	243,910
44.10 Supplemental now requested for wage-board pay raises.....		1,090	
44.20 Supplemental now requested for civilian pay raises.....		4,400	
44.30 Supplemental now requested for military pay raises.....		746	

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	223,632	219,353	243,910
72.40 Obligated balance, start of year.....	137,473	118,117	108,848
74.40 Obligated balance, end of year.....	-118,117	-108,848	-117,574
77.40 Adjustments in expired accounts.....	1,659		
90.00 Outlays, excluding pay raise supplemental.....	244,647	222,496	235,074
91.10 Outlays from wage-board pay raises.....		1,068	22
91.20 Outlays from civilian pay raise supplemental.....		4,312	88
91.30 Outlays from military pay raise supplemental.....		746	

¹ Includes capital investment as follows: 1977, \$4,364 thousand; 1978, \$4,440 thousand; 1979, \$4,444 thousand.

NOTES

Includes \$65 thousand in 1979 for functions transferred to Preventive health services previously financed by (in thousands of dollars):

	1977	1978
Food and Drug Administration, Salaries and expenses.....	19	19
Health Services Administration, Health services.....	6	6
National Institutes of Health, Office of the Director.....	35	35
Total.....	60	60

Excludes \$667 thousand in 1979 for activities transferred to: "General departmental management". Comparable amounts for 1977, \$619 thousand; and 1978, \$667 thousand are included above.

The Center for Disease Control conducts activities and assists State and local health authorities in the prevention and control of communicable and occupational diseases.

1. *Disease control*.—CDC awards project grants to State and local governments and other organizations for: (1) the prevention and control of venereal diseases; (2) the support of programs aimed at immunizing 90% of all children under 15; (3) the control of rats in urban areas; and (4) the prevention of lead poisoning in children. In addition, CDC conducts epidemiologic activities, laboratory improvement efforts, and health education activities to reduce smoking.

General and special funds—Continued

PREVENTIVE HEALTH SERVICES—Continued

2. *Occupational safety and health.*—The National Institute for Occupational Safety and Health supports intramural and extramural research to assure healthful and safe working conditions.

3. *Buildings and facilities.*—This activity funds repairs, improvements, and alterations of CDC-owned and CDC-operated facilities.

4. *Program management.*—This activity supports overall executive direction, planning, evaluation, and staff functions for CDC.

Object Classification (in thousands of dollars)

Identification code 75-0943-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	61,178	67,043	68,478
11.3 Positions other than permanent.....	3,420	3,446	3,745
11.5 Other personnel compensation.....	1,357	1,476	1,496
Total personnel compensation.....	65,955	71,965	73,719
12.1 Personnel benefits: Civilian.....	10,748	10,840	11,078
21.0 Travel and transportation of persons.....	4,224	4,504	4,630
22.0 Transportation of things.....	927	834	844
23.1 Standard level user charges.....	2,524	2,735	3,367
23.2 Communications, utilities, and other rent.....	5,837	6,272	6,722
24.0 Printing and reproduction.....	1,064	1,305	1,325
25.0 Other services.....	28,284	29,892	38,168
26.0 Supplies and materials.....	40,441	5,967	6,012
31.0 Equipment.....	5,704	4,440	4,444
32.0 Lands and structures.....	1,533	-----	-----
41.0 Grants, subsidies, and contributions.....	56,386	80,601	93,601
42.0 Insurance claims and indemnities.....	7	-----	-----
95.0 Quarters and subsistence charges.....	-2	-2	-----
Total direct obligations.....	223,632	219,353	243,910
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,978	4,000	4,000
11.3 Positions other than permanent.....	4	5	5
11.5 Other personnel compensation.....	12	20	20
Total personnel compensation.....	3,994	4,025	4,025
12.1 Personnel benefits: Civilian.....	338	380	380
21.0 Travel and transportation of persons.....	422	560	560
22.0 Transportation of things.....	82	180	180
23.2 Communications, utilities, and other rent.....	131	230	230
24.0 Printing and reproduction.....	104	210	210
25.0 Other services.....	4,434	11,115	11,115
26.0 Supplies and materials.....	539	600	600
31.0 Equipment.....	588	700	700
41.0 Grants, subsidies, and contributions.....	104	-----	-----
Total reimbursable obligations.....	10,736	18,000	18,000
99.0 Total obligations.....	234,368	237,353	261,910

Personnel Summary

Total number of permanent positions.....	3,906	3,915	3,951
Full-time equivalent of other positions.....	244	248	248
Average paid employment.....	3,648	3,656	3,705
Average GS grade.....	9.10	9.17	9.25
Average GS salary.....	\$17,910	\$19,691	\$20,218
Average salary of ungraded positions.....	\$15,096	\$15,191	\$15,191

NATIONAL INSTITUTES OF HEALTH

Federal Funds

General and special funds:

NATIONAL CANCER INSTITUTE

For carrying out, to the extent not otherwise provided, title IV of the Public Health Service Act with respect to cancer, [\$867,136,000] \$878,802,000. (Additional authorizing legislation to be proposed.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through Sept. 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0849-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Research:			
(a) Cause and prevention research.....	175,374	236,398	239,091
(b) Detection and diagnosis research.....	41,097	55,117	56,467
(c) Treatment research.....	207,007	272,987	275,122
(d) Cancer biology.....	95,562	130,815	135,223
Total research.....	519,040	695,317	705,903
2. Resource development:			
(a) Cancer centers support.....	49,436	62,641	63,146
(b) Research manpower development.....	27,199	34,876	34,811
(c) Construction.....	18,545	17,465	12,822
Total resource development.....	95,180	114,982	110,779
3. Cancer control.....	47,516	62,726	62,120
Total direct program.....	661,736	873,025	878,802
Reimbursable program.....	942	950	950
Total program costs, funded ¹	662,678	873,975	879,752
Change in selected resources (undelivered orders).....	153,169	-----	-----
10.00 Total obligations.....	815,847	873,975	879,752
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-936	-944	-944
14.00 Non-Federal sources.....	-6	-6	-6
21.40 Unobligated balance available, start of year.....	-1	-53	-----
24.40 Unobligated balance available, end of year.....	53	-----	-----
25.40 Unobligated balance lapsing.....	43	-----	-----
Budget authority.....	815,000	872,972	878,802
Budget authority:			
40.00 Appropriation.....	815,000	867,136	878,802
44.10 Supplemental now requested for wage-board pay raises.....	-----	438	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	4,735	-----
44.30 Supplemental now requested for military pay raises.....	-----	663	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	814,905	873,025	878,802
72.40 Obligated balance, start of year.....	497,729	509,291	549,109
74.40 Obligated balance, end of year.....	-509,291	-549,109	-565,505
77.40 Adjustments in expired accounts.....	-4,785	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	798,558	827,712	862,065

91.10	Outlays from wage-board pay raise supplemental.....	409	29
91.20	Outlays from civilian pay raise supplemental.....	4,423	312
91.30	Outlays from military pay raise supplemental.....	663	

¹ Includes capital investment as follows: 1977, \$4,422 thousand; 1978, \$5,080 thousand; 1979, \$5,300 thousand.
Note.—Excludes \$702 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$691 thousand) and 1978 (\$702 thousand) are included above.

1. *Research—(a) Cause and prevention research.*—To prevent the occurrence or reduce the incidence of human cancer by developing the means to prevent the initial development of cancer, or halt or reverse the progression of the disease, through research in carcinogenesis, epidemiology, immunology, viral oncology, and nutrition.

(b) *Detection and diagnostic research.*—To develop ways of finding cancer at an early stage by improving methods for determining the presence, nature, location, and extent of a patient's disease and by identifying risk factors and high-risk groups through research in epidemiology, immunology, and detection and diagnosis.

(c) *Treatment research.*—To develop the means to cure cancer patients, maintain control of cancer in patients who are not cured and improve the rehabilitation of cancer patients through the conduct of preclinical treatment, clinical treatment, and rehabilitation research.

(d) *Cancer biology.*—To provide a better understanding of basic biological mechanisms involved in control of normal and malignant cell growth and behavior.

2. *Resource development.—(a) Cancer centers support.*—To develop and maintain cancer centers as a national resource for the conduct of multidisciplinary cancer research, control, public and professional education, and training; and to serve as a focal point for reaching out and responding to community needs in cancer.

(b) *Research manpower development.*—To assist in providing cancer research and cancer patient management, education, and training, available on a continuing basis to professionals, scientists, and institutions.

(c) *Construction.*—To assist in providing the biomedical facilities needed to safely implement the cancer research activities necessary to achieve the objectives and goals of the national cancer program.

3. *Cancer control.*—To facilitate the widespread application of available new, proven, and practical cancer knowledge and technology into the general practice of medicine through the conduct of identification, field test, demonstration, evaluation, and promotion efforts in the intervention areas of: (1) prevention; (2) detection, diagnosis, and pretreatment evaluation; and (3) treatment, rehabilitation, and continuing care.

Object Classification (in thousands of dollars)

Identification code 75-0849-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	38,045	41,813	44,032
11.3 Positions other than permanent.....	6,162	7,631	9,398
11.5 Other personnel compensation.....	1,354	1,467	1,553
Total personnel compensation.....	45,561	50,911	54,983
12.1 Personnel benefits: Civilian.....	7,323	7,782	8,332
21.0 Travel and transportation of persons.....	3,250	4,100	4,300
22.0 Transportation of things.....	357	410	451
23.2 Communications, utilities, and other rent.....	3,428	3,770	3,900
24.0 Printing and reproduction.....	1,571	1,730	1,903
25.0 Other services.....	335,738	356,910	347,005

26.0	Supplies and materials.....	18,043	19,850	21,000
31.0	Equipment.....	4,422	5,080	5,300
41.0	Grants, subsidies, and contributions.....	395,211	422,482	431,628
42.0	Insurance claims and indemnities.....	1		
Total direct obligations.....		814,905	873,025	878,802
Reimbursable obligations:				
21.0	Travel and transportation of persons.....	6	6	6
25.0	Other services.....	936	944	944
Total reimbursable obligations.....		942	950	950
99.0	Total obligations.....	815,847	873,975	879,752

Personnel Summary

Total number of permanent positions.....	2,031	2,042	2,042
Full-time equivalent of other positions.....	338	392	440
Average paid employment.....	2,277	2,429	2,482
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under sec. 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

NATIONAL HEART, LUNG, AND BLOOD INSTITUTE

For expenses, not otherwise provided for, necessary to carry out titles IV and XI of the Public Health Service Act with respect to heart, lung, blood vessel, and blood diseases, **[\$445,642,000]** \$454,336,000. (Additional authorizing legislation to be proposed.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0872-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Heart and vascular diseases.....	172,001	257,776	258,004
2. Lung diseases.....	41,433	61,855	61,911
3. Blood diseases and resources.....	43,426	62,508	62,561
4. Intramural research.....	24,443	37,000	40,521
5. Direct operations.....	15,266	24,782	26,740
6. Program management.....	2,090	4,282	4,599
Total direct program.....	298,659	448,203	454,336
Reimbursable programs.....	328	308	308
Total program costs, funded ¹.....	298,987	448,511	454,644
Change in selected resources (undelivered orders).....	97,872		
10.00 Total obligations.....	396,859	448,511	454,644
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-318	-300	-300
14.00 Non-Federal sources.....	-10	-8	-8
25.40 Unobligated balance lapsing.....	130		
Budget authority.....	396,661	448,203	454,336
Budget authority:			
40.00 Appropriation.....	396,661	445,642	454,336
44.10 Supplemental now requested for wage-board pay raises.....		294	
44.20 Supplemental now requested for civilian pay raises.....		2,051	
44.30 Supplemental now requested for military pay raises.....		216	

¹ Includes capital investment as follows: 1977, \$921 thousand; 1978, \$1,320 thousand; and 1979, \$1,320 thousand.

General and special funds—Continued

NATIONAL HEART, LUNG, AND BLOOD INSTITUTE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-0872-0-1-550	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	396,531	448,203	454,336
72.40 Obligated balance, start of year.....	222,708	267,830	306,137
74.40 Obligated balance, end of year.....	-267,830	-306,137	-317,796
77.40 Adjustments in expired accounts.....	-1,052		
90.00 Outlays, excluding pay raise supplemental.....	350,357	407,435	442,577
91.10 Outlays from wage-board pay raise supplemental.....		294	
91.21 Outlays from civilian pay raise supplemental.....		1,951	100
91.30 Outlays from military pay raise supplemental.....		216	

Note.—Excludes \$277 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$276 thousand) and 1978 (\$277 thousand) are included above.

1. *Heart and vascular diseases.*—Grant, contract, and training programs in heart and vascular diseases encompass basic and targeted research, clinical trials and demonstrations, cardiovascular centers, technological development, and application of research findings.

2. *Lung diseases.*—Grant, contract, and training programs in lung diseases, encompass basic and targeted research, clinical trials and demonstrations, pulmonary centers, technological development, and application of research findings.

3. *Blood diseases and resources.*—Grant, contract, and training programs in blood diseases and resources include sickle cell disease, Cooley's anemia, hemophilia, and activities to improve national systems of blood procurement, management, and distribution.

4. *Intramural research.*—Conducts a program of laboratory and clinical research in heart, blood vessel, lung, and kidney diseases, certain blood diseases, and technology related to cardiovascular and pulmonary diseases.

5. *Direct operations.*—Provides support for overall administrative management; including grant and contract administration, payments to NIH for Management fund program evaluation assessments.

6. *Program management.*—This activity provides support for the Institute's Office of the Director, and centralized planning and administrative functions.

Object Classification (in thousands of dollars)

Identification code 75-0872-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	14,458	15,951	18,463
11.3 Positions other than permanent.....	2,366	2,784	3,591
11.5 Other personnel compensation.....	440	490	580
Total personnel compensation.....	17,264	19,225	22,634
12.1 Personnel benefits: Civilian.....	2,938	3,106	3,679
13.0 Benefits for former personnel.....	2	5	5
21.0 Travel and transportation of persons.....	820	876	950
22.0 Transportation of things.....	144	158	158
23.2 Communications, utilities, and other rent.....	1,290	1,690	1,720
24.0 Printing and reproduction.....	754	825	825
25.0 Other services.....	107,271	119,920	128,023
26.0 Supplies and materials.....	5,286	6,108	6,108
31.0 Equipment.....	921	1,320	1,320
32.0 Lands and structures.....	150	340	250

41.0 Grants, subsidies, and contributions.....	259,689	294,626	288,660
42.0 Insurance claims and indemnities.....	2	4	4
Total direct obligations.....	396,531	448,203	454,336
Reimbursable obligations:			
21.0 Travel and transportation of persons.....	10	8	8
25.0 Other services.....	306	300	300
31.0 Equipment.....	12		
Total reimbursable obligations.....	328	308	308
99.0 Total obligations.....	396,859	448,511	454,644

Personnel Summary

Total number of permanent positions.....	747	774	774
Full-time equivalent of other positions.....	80	90	90
Average paid employment.....	800	840	840
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

NATIONAL INSTITUTE OF DENTAL RESEARCH

For expenses, not otherwise provided for, to carry out title IV of the Public Health Service Act with respect to dental diseases, **[\$60,981,000] \$62,039,000.** (Additional authorizing legislation to be proposed for \$4,198,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0873-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Caries.....	7,836	11,045	11,419
2. Periodontal diseases.....	4,146	7,552	7,814
3. Restorative materials.....	2,642	3,915	3,915
4. Craniofacial anomalies.....	5,352	7,404	6,690
5. Pain control and behavioral studies.....	1,113	2,073	2,309
6. Soft tissue stomatology and nutrition.....	3,130	5,257	5,368
7. Dental research institutes.....	4,970	7,476	7,476
8. Intramural research.....	10,267	12,426	12,298
9. Direct operations.....	2,983	3,480	3,560
10. Program management.....	1,079	1,183	1,190
Total program costs, funded¹.....	43,518	61,811	62,039
Reimbursable program.....		77	77
Change in selected resources (undelivered orders).....	11,887		
10.00 Total obligations.....	55,405	61,888	62,116
Financing:			
11.00 Offsetting collections from: Federal funds.....		-77	-77
25.40 Unobligated balance lapsing.....	168		
Budget authority.....	55,573	61,811	62,039
Budget authority:			
40.00 Appropriation.....	55,573	60,981	62,039
44.10 Supplemental now requested for wage-board pay raises.....		50	
44.20 Supplemental now requested for civilian pay raises.....		626	

44.30	Supplemental now requested for military pay raises.....		154	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	55,405	61,811	62,039
72.40	Obligated balance, start of year.....	28,544	33,361	37,683
74.40	Obligated balance, end of year.....	-33,361	-37,683	-38,721
77.40	Adjustments in expired accounts.....	-361		
90.00	Outlays, excluding pay raise supplemental.....	50,227	56,705	60,955
91.10	Outlays from wage-board pay raise supplemental.....		49	1
91.20	Outlays from civilian pay raise supplemental.....		581	45
91.30	Outlays from military pay raise supplemental.....		154	

¹ Includes capital investments as follows: 1977, \$1,320 thousand; 1978, \$717 thousand; 1979, \$717 thousand.

Note.—Excludes \$93 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$91 thousand) and 1978 (\$93 thousand) are included above.

1. *Caries.*—The national caries program is an organized research and development effort to develop methods to eliminate caries as a major health problem.

2. *Periodontal diseases.*—The periodontal diseases program develops new knowledge which may lead to the prevention and eradication of these diseases.

3. *Restorative materials.*—The restorative materials program aids the development of improved materials and methods to restore lost oral tissues to normal form and function.

4. *Craniofacial anomalies.*—The craniofacial anomalies program is focused on improvement of treatment and understanding of the basic mechanisms, to prevent such developmental aberrations.

5. *Pain control and behavioral studies.*—The pain control program supports investigations into the nature, etiology, pathophysiology, and treatment of the major pain problems associated with the oral-facial complex.

6. *Soft tissue stomatology and nutrition.*—The soft tissue program focuses on developing knowledge in the areas of soft tissue diseases, nutrition, salivary glands and mineralization that can be applied to research.

7. *Dental research institutes.*—The dental research institutes bring together universities to focus upon the problems of oral health.

8. *Intramural research.*—Intramural laboratory and clinical research is concerned with the causes, treatment, control, and prevention of diseases and disorders of the oral cavity and facial region.

9. *Direct operations.*—This program supports scientific and administrative management of grants and contracts, program evaluation and HEW general expense.

10. *Program management.*—This activity provides support for the overall administrative management and scientific direction of institute programs.

Object Classification (in thousands of dollars)

Identification code 75-0873-0-1-550	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	6,046	7,240	7,365
11.3	Positions other than permanent.....	1,044	926	942
11.5	Other personnel compensation.....	211	249	257
Total personnel compensation.....				
		7,301	8,415	8,564
12.1	Personnel benefits: civilian.....	1,124	1,255	1,278
21.0	Travel and transportation of persons.....	248	321	321
22.0	Transportation of things.....	17	60	60

23.2	Communications, utilities, and other rent.....	347	398	400
24.0	Printing and reproduction.....	224	150	150
25.0	Other services.....	9,983	12,105	11,534
26.0	Supplies and materials.....	1,363	1,347	1,347
31.0	Equipment.....	1,318	717	717
41.0	Grants, subsidies, and contributions.....	33,480	37,043	37,668
Total direct obligations.....		55,405	61,811	62,039
Reimbursable obligations:				
25.0	Other services.....		77	77
99.0	Total obligations.....	55,405	61,888	62,116

Personnel Summary

Total number of permanent positions.....	282	284	284
Full-time equivalent of other positions.....	59	59	59
Average paid employment.....	343	345	345
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

NATIONAL INSTITUTE OF ARTHRITIS, METABOLISM, AND DIGESTIVE DISEASES

For expenses necessary to carry out title IV of the Public Health Service Act with respect to arthritis, rheumatism, metabolic diseases, and digestive diseases, **[\$258,461,000]** \$267,246,000. (Additional authorizing legislation to be proposed for \$17,877,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0884-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Arthritis, bone and skin diseases.....	20,769	41,005	41,694
2. Diabetes, endocrinology and metabolism.....	47,240	94,452	95,516
3. Digestive diseases and nutrition.....	20,868	39,634	40,923
4. Kidney disease, urology and hematology.....	22,506	39,906	40,573
5. Intramural research.....	30,508	34,643	36,483
6. Direct operations.....	7,285	9,728	10,888
7. Program management.....	842	1,085	1,169
Total direct program.....	150,018	260,453	267,246
Reimbursable program.....	13		
Total program costs, funded ¹.....	150,031	260,453	267,246
Change in selected resources (undelivered orders).....	69,426		
10.00 Total obligations.....	219,457	260,453	267,246
Financing:			
11.00 Offsetting collections from: Federal funds.....	-13		
25.40 Unobligated balance lapsing.....	156		
Budget authority.....	219,600	260,453	267,246
Budget authority:			
40.00 Appropriation.....	219,600	258,461	267,246
44.10 Supplemental now requested for wage-board pay raises.....		200	
44.20 Supplemental now requested for civilian pay raises.....		1,617	
44.30 Supplemental now requested for military pay raises.....		175	

¹ Includes capital investment as follows: 1977, (\$1,065 thousand) 1978, \$1,115 thousand; 1979, \$1,155 thousand.

General and special funds—Continued

NATIONAL INSTITUTE OF ARTHRITIS, METABOLISM, AND DIGESTIVE DISEASES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-0884-0-1-550	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	219,444	260,453	267,246
72.40 Obligated balance, start of year.....	97,258	130,086	157,216
74.40 Obligated balance, end of year.....	-130,086	-157,216	-165,622
77.40 Adjustments in expired accounts.....	135		
90.00 Outlays, excluding pay raise supplemental.....	186,751	231,449	258,722
91.10 Outlays from wage-board pay raise supplemental.....		186	14
91.20 Outlays from civilian pay raise supplemental.....		1,513	104
91.30 Outlays from military pay raise supplemental.....		175	

Note.—Excludes \$207 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$206 thousand) and 1978 (\$207 thousand) are included above.

1-4. *Categorical research programs.*—These programs, groups of interrelated diseases and disciplines, support biomedical research and training projects in over 400 non-Federal institutions through the use of grants and contracts. The vast majority of these awards are made to universities and medical schools.

5. *Intramural research.*—The Institute's intramural research programs include basic and applied laboratory and clinical research and epidemiological studies of the fundamental biological processes underlying the major diseases within the Institute's purview.

6. *Direct operations.*—This activity provides support for the review, approval and management of the Institute's grant and contract programs.

7. *Program management.*—This activity provides support for overall administrative management and scientific direction of Institute programs.

Object Classification (in thousands of dollars)

Identification code 75-0884-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	12,708	14,501	16,073
11.3 Positions other than permanent.....	980	1,156	1,049
11.5 Other personnel compensation.....	355	380	391
Total personnel compensation.....	14,043	16,037	17,513
12.1 Personnel benefits: Civilian.....	1,959	2,119	2,232
21.0 Travel and transportation of persons.....	442	836	850
22.0 Transportation of things.....	77	80	80
23.2 Communications, utilities, and other rent.....	587	710	745
24.0 Printing and reproduction.....	436	485	505
25.0 Other services.....	28,580	34,352	35,463
26.0 Supplies and materials.....	2,943	3,250	3,475
31.0 Equipment.....	1,065	1,115	1,155
32.0 Lands and structures.....	35	50	50
41.0 Grants, subsidies, and contributions.....	169,277	201,419	205,178
Total direct obligations.....	219,444	260,453	267,246
Reimbursable obligations:			
41.0 Grants, subsidies, and contributions.....	13		
99.0 Total obligations.....	219,457	260,453	267,246

Personnel Summary

Total number of permanent positions.....	589	622	622
Full-time equivalent of other positions.....	47	53	53
Average paid employment.....	633	662	670
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

NATIONAL INSTITUTE OF NEUROLOGICAL AND COMMUNICATIVE DISORDERS AND STROKE

For expenses necessary to carry out, to the extent not otherwise provided, title IV of the Public Health Service Act with respect to neurological and communicative disorders and stroke, [§177,000-000] \$180,932,000. (Additional authorizing legislation to be proposed for \$7,322,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0886-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Communicative disorders.....	15,215	24,100	24,486
2. Neurological disorders.....	35,663	56,020	56,078
3. Stroke, nervous system trauma.....	16,514	27,688	27,694
4. Fundamental neurosciences.....	16,014	25,659	26,202
5. Intramural laboratory and clinical research.....	27,026	32,407	33,488
6. Other direct operations.....	10,202	11,158	11,329
7. Program management.....	1,376	1,566	1,655
Total direct program.....	122,010	178,598	180,932
Reimbursable programs.....	7	5	5
Total program costs, funded.....	122,017	178,603	180,937
Change in selected resources (undelivered orders).....	32,584		
10.00 Total obligations.....	154,601	178,603	180,937
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-7	-5	-5
25.40 Unobligated balance lapsing.....	906		
Budget authority.....	155,500	178,598	180,932
Budget authority:			
40.00 Appropriation.....	155,500	177,000	180,932
44.10 Supplemental now requested for wage-board pay raises.....		150	
44.20 Supplemental now requested for civilian pay raises.....		1,310	
44.30 Supplemental now requested for military pay raises.....		138	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	154,594	178,598	180,932
72.40 Obligated balance, start of year.....	83,396	90,392	104,264
74.40 Obligated balance, end of year.....	-90,392	-104,264	-108,809
77.40 Adjustments in expired accounts.....	-293		
90.00 Outlays, excluding pay raise supplemental.....	147,305	163,217	176,298
91.10 Outlays from wage-board pay raise supplemental.....		145	5

91.20	Outlays from civilian pay raise supplemental	1,226	84
91.30	Outlays from military pay raise supplemental	138	

¹ Includes capital investment as follows: 1977, \$1,304 thousand; 1978, \$1,790 thousand; 1979, \$1,990 thousand.

Note.—Excludes \$184 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$182 thousand) and 1978 (\$184 thousand) are included above.

1. *Communicative disorders.*—This program supports research on improving the diagnosis, treatment, and prevention of diseases and disorders which affect hearing, language, and speech.

2. *Neurological disorders.*—Research is directed toward neurological diseases; including epilepsy, muscular disorders, multiple sclerosis, Huntington's disease, minimal brain dysfunction, neurological aspects of learning and behavior, slow virus infections of the central nervous systems, Parkinson's disease, and genetic and developmental disorders.

3. *Stroke, nervous system trauma.*—Research is directed toward cerebrovascular disease and stroke, head injury, spinal cord injury, nerve growth and regeneration, and brain tumors.

4. *Fundamental neurosciences.*—Support of research in the fundamental neurosciences explores the mechanisms responsible for normal functioning of the human nervous system and the nature of its diseases and disorders.

5. *Intramural laboratory and clinical research.*—Research efforts of this program embrace the entire range of neurological and communicative disorders. The scientific staff will pursue the most promising lines of research in neurochemistry, neuropharmacology, immunology, and virology.

6. *Other direct operations.*—This activity supports the scientific direction, administration, and review and approval functions of the Institute's research programs.

7. *Program management.*—This activity supports the immediate Office of the Director and those staff units which assist the Director in management and direction of the total program.

Object Classification (in thousands of dollars)

Identification code 75-0886-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1	11,171	12,354	13,119
11.3	1,658	1,782	1,873
11.5	268	275	279
Total personnel compensation.....			
	13,097	14,411	15,271
12.1	1,640	1,804	1,889
21.0	558	541	556
22.0	80	81	82
23.2	775	885	1,008
24.0	295	340	385
25.0	28,848	32,397	32,029
26.0	1,959	2,200	2,240
31.0	1,304	1,790	1,830
32.0	6		
41.0	106,031	124,149	125,642
42.0	1		
Total direct obligations.....			
	154,594	178,598	180,932
Reimbursable obligations:			
21.0		5	5
25.0	7		
Total reimbursable obligations.....			
	7	5	5
99.0	154,601	178,603	180,937

Personnel Summary

Total number of permanent positions.....	542	552	552
Full-time equivalent of other positions.....	90	90	90
Average paid employment.....	712	683	702
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

NATIONAL INSTITUTE OF ALLERGY AND INFECTIOUS DISEASES

For expenses, not otherwise provided for, to carry out title IV of the Public Health Service Act with respect to allergy and infectious diseases, **[\$161,042,000]** \$166,802,000. (Additional authorizing legislation to be proposed for \$7,004,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0885-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Immunology, allergic and immunologic diseases.....	35,708	49,265	50,444
2. Microbiology and infectious diseases.....	61,206	72,744	74,065
3. Intramural research.....	27,769	30,398	31,585
4. Direct operations.....	6,645	7,944	8,521
5. Program management.....	1,637	2,150	2,187
Total direct program.....			
	132,965	162,501	166,802
Reimbursable programs.....			
	660	886	6
Total program costs, funded¹.....			
	133,625	163,387	166,808
Change in selected resources (undelivered orders).....			
	7,417		
10.00	141,042	163,387	166,808
Financing:			
Offsetting collections from:			
11.00	-657	-880	
14.00	-3	-6	-6
25.40	618		
Budget authority.....			
	141,000	162,501	166,802
Budget authority:			
40.00	141,000	161,042	166,802
44.10		160	
44.20		1,127	
44.30		172	
Relation of obligations to outlays:			
71.00	140,382	162,501	166,802
72.40	68,522	75,939	88,064
74.40	-75,939	-88,064	-94,469
77.40	-329		
90.00	132,636	148,991	160,323
91.10		151	9
91.20		1,062	65
91.30		172	

¹ Includes capital investment as follows: 1977, \$1,160 thousand; 1978, \$864 thousand; 1979, \$811 thousand.

Note.—Excludes \$175 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977, \$174 thousand, and 1978, \$175 thousand, are included above.

General and special funds—Continued

NATIONAL INSTITUTE OF ALLERGY AND INFECTIOUS DISEASES—CON.

1. *Immunology, allergic and immunologic diseases.*—Research is supported pertaining to the causes, characteristics, mechanisms of disease production, prevention, control and treatment of a wide variety of diseases believed to result from abnormalities, malfunctions, or inappropriate responses of the body's complicated immune mechanisms.

2. *Microbiology and infectious diseases.*—Research is supported pertaining to the causes, characteristics, mechanisms of disease production, and prevention and control in three major areas—bacterial and fungal diseases, viral diseases, and parasitic diseases.

3. *Intramural research.*—Intramural efforts embracing both basic and applied research in allergic, immunologic, and infectious diseases are supported.

4. *Direct operations.*—Includes such activities as the scientific and administrative management of grants and contracts, program evaluation, and general expense.

5. *Program management.*—Includes funds and positions to provide overall direction and management for the Institute.

Object Classification (in thousands of dollars)

Identification code 75-0885-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	11,374	12,589	13,648
11.3 Positions other than permanent.....	500	535	572
11.5 Other personnel compensation.....	538	559	598
Total personnel compensation.....	12,412	13,683	14,818
12.1 Personnel benefits: Civilian.....	2,167	2,387	2,585
21.0 Travel and transportation of persons.....	442	518	525
22.0 Transportation of things.....	100	110	121
23.2 Communications, utilities, and other rent.....	611	625	656
24.0 Printing and reproduction.....	187	224	269
25.0 Other services.....	30,440	32,780	32,272
26.0 Supplies and materials.....	3,540	3,940	4,340
31.0 Equipment.....	1,430	1,065	1,000
41.0 Grants, subsidies, and contributions.....	89,053	107,167	110,214
42.0 Insurance claims and indemnities.....	.....	2	2
Total direct obligations.....	140,382	162,501	166,802
Reimbursable obligations:			
11.5 Personnel compensation: Other personnel compensation.....	18	23	6
21.0 Travel and transportation of persons.....	14	24	.....
22.0 Transportation of things.....	80	88	.....
24.0 Printing and reproduction.....	.....	2	.....
25.0 Other services.....	405	555	.....
26.0 Supplies and materials.....	121	132	.....
31.0 Equipment.....	22	62	.....
Total reimbursable obligations.....	660	886	6
99.0 Total obligations.....	141,042	163,387	166,808

Personnel Summary

Total number of permanent positions.....	621	636	636
Full-time equivalent of other positions.....	73	78	78
Average paid employment.....	682	698	698
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

NATIONAL INSTITUTE OF GENERAL MEDICAL SCIENCES

For expenses, not otherwise provided for, necessary to carry out title IV of the Public Health Service Act with respect to general medical sciences, **[\$230,396,000] \$234,412,000.** (Additional authorizing legislation to be proposed for \$49,401,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0851-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cellular and molecular basis of disease.....	48,658	80,681	86,900
2. Genetics.....	45,813	71,274	74,542
3. Pharmacology-toxicology.....	18,336	27,057	25,228
4. Clinical and physiological sciences.....	13,444	21,410	17,750
5. Biomedical engineering.....	11,297	17,288	15,594
6. Minority access to research careers.....	1,257	3,122	4,058
7. Intramural research.....	261	592	592
8. Direct operations.....	4,010	7,991	8,214
9. Program management.....	857	1,426	1,534
Total program costs, funded¹.....	143,933	230,841	234,412
Change in selected resources (undelivered orders).....	60,825	.....	.....
10.00 Total obligations.....	204,758	230,841	234,412
Financing:			
25.40 Unobligated balance lapsing.....	242	.....	.....
Budget authority.....	205,000	230,841	234,412
Budget authority:			
40.00 Appropriation.....	205,000	230,396	234,412
44.10 Supplemental now requested for wage-board pay raises.....	.....	.....	45
44.20 Supplemental now requested for civilian pay raises.....	.....	372	.....
44.30 Supplemental now requested for military pay raises.....	.....	28	.....
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	204,758	230,841	234,412
72.40 Obligated balance, start of year.....	113,137	153,415	176,935
74.40 Obligated balance, end of year.....	-153,415	-176,935	-182,447
77.40 Adjustments in expired accounts.....	-1,327	.....	.....
90.00 Outlays, excluding pay raise supplemental.....	163,153	206,899	228,877
91.10 Outlays from wage-board pay raise supplemental.....	.....	45	.....
91.20 Outlays from civilian pay raise supplemental.....	.....	349	23
91.30 Outlays from military pay raise supplemental.....	.....	28	.....

¹ Includes capital investment as follows: 1977, \$50 thousand; 1978, \$88 thousand; 1979, \$88 thousand.

Note.—Excludes \$134 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$134 thousand) and 1978 (\$134 thousand) are included above.

1. *Cellular and molecular basis of disease program.*—The cellular and molecular basis of disease program provides a central point within NIH to which scientists conducting cellular and molecular research can turn for program support in the search for a deeper understanding of disease.

2. *Genetics.*—The genetics program is directed toward gaining a better understanding of the fundamental processes and mechanisms of inheritance in health and disease. Its ultimate objectives are the prevention, therapy, and cure of genetic ills in man, including those multifactorial diseases with a strong hereditary component, such as diabetes, atherosclerosis, hypertension, and schizophrenia.

3. *Pharmacology-toxicology.*—The pharmacology-toxicology program embraces all aspects of drug-related research from synthesis and development of new pharmacologically active chemical structures, through elucidation of the mechanisms and sites of action of drugs, to improvement of therapeutic approaches. The multidisciplinary nature of drug research calls for the participation of chemists, basic and clinical pharmacologists and toxicologists, and computer scientists, as well as clinical specialists in diverse areas.

4. *Clinical and physiological sciences.*—The clinical and physiological sciences program provides support for coordinated basic and clinical investigations relating to trauma and burn research and anesthesiology and fosters a more rapid application in clinical practice of new knowledge gained from research in such areas as cell biology, physiology, biochemistry, pharmacology, behavioral sciences and bioengineering. Trauma and burn research is directed to the discovery of better ways to prevent death from injury, mitigate pain, speed recovery of patients and lessen the extent of disabilities caused by injuries.

5. *Biomedical engineering.*—The biomedical engineering program is concerned with the theoretical, applied, and development aspects of biomedical engineering. It presently supports programs in the areas of the application of communication and control theory to the study of biological systems, biomedical instrumentation, biomaterials, patient monitoring, computers for biomedical research and the application of the methods and technologies of the physical sciences and engineering for the development and treatment of medical disorders.

6. *Minority access to research careers (MARC).*—The minority access to research careers program is designed to increase the number of biomedical scientists from minority groups. In addition to strengthening the science teaching at minority colleges by offering fellowships to faculty members who wish to expand their background, support is provided for pregraduate training to students intending to go on to graduate study in the biomedical sciences.

Object Classification (in thousands of dollars)

Identification code 75-0851-0-1-550	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	3,012	3,475	3,644
11.3 Positions other than permanent.....	59	137	143
11.5 Other personnel compensation.....	83	92	95
Total personnel compensation.....	3,154	3,704	3,882
12.1 Personnel benefits: Civilian.....	364	431	458
21.0 Travel and transportation of persons..	120	120	120
22.0 Transportation of things.....	16	29	29
23.2 Communications, utilities, and other rent.....	184	227	234
24.0 Printing and reproduction.....	294	315	315
25.0 Other services.....	3,957	6,540	5,959
26.0 Supplies and materials.....	43	55	55
31.0 Equipment.....	50	88	88
41.0 Grants, subsidies, and contributions...	196,576	219,332	223,272
99.0 Total obligations.....	204,758	230,841	234,412

Personnel Summary

Total number of permanent positions.....	164	170	170
Full-time equivalent of other positions.....	4	8	8
Average paid employment.....	160	175	175
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,241
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under sec. 208(g) of the PHS Act (42 U.S.C. 210(g))..	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

NATIONAL INSTITUTE OF CHILD HEALTH AND HUMAN DEVELOPMENT

To carry out, except as otherwise provided, titles IV and X of the Public Health Service Act with respect to child health and human development, **[\$165,261,000]** \$198,931,000. (Additional authorizing legislation to be proposed for \$82,076,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0844-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Research for mothers and children.....	52,313	80,561	95,901
2. Population.....	34,876	56,700	72,860
3. Intramural research.....	15,530	19,086	19,602
4. Direct operations.....	6,761	8,841	9,129
5. Program management.....	1,385	1,327	1,439
Total direct program.....	110,865	166,515	198,931
Reimbursable programs.....	21	5	5
Total program costs, funded¹.....	110,886	166,520	198,936
Change in selected resources (undelivered orders).....	34,246	-----	-----
10.00 Total obligations.....	145,132	166,520	198,936
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	—18	-----	-----
14.00 Non-Federal sources.....	—3	—5	—5
25.40 Unobligated balance lapsing.....	432	-----	-----
Budget authority.....	145,543	166,515	198,931
Budget authority:			
40.00 Appropriation.....	145,543	165,261	198,931
44.10 Supplemental now requested for wage-board pay raises.....	-----	92	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	1,044	-----
44.30 Supplemental now requested for military pay raises.....	-----	118	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	145,111	166,515	198,931
72.40 Obligated balance, start of year.....	80,830	95,059	110,363
74.40 Obligated balance, end of year.....	—95,059	—110,363	—133,851
77.40 Adjustments in expired accounts.....	—1,041	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	129,841	150,030	175,370
91.10 Outlays from wage-board pay raise supplemental.....	-----	86	6
91.20 Outlays from civilian pay raise supplemental.....	-----	977	67
91.30 Outlays from military pay raise supplemental.....	-----	118	-----

¹ Includes capital investment as follows: 1977, \$563 thousand; 1978, \$600 thousand; 1979, \$600 thousand.

Note.—Excludes \$135 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$134 thousand) and 1978 (\$135 thousand) are included above.

General and special funds—Continued

NATIONAL INSTITUTE OF CHILD HEALTH AND HUMAN DEVELOPMENT—Continued

1. *Research for mothers and children.*—The goal of research for mothers and children is to provide for a healthy adult population by improving the health and well-being of mothers, infants, and families. The programs for mothers and children encompass research on the problems of pregnancy, infancy, mental retardation and developmental disabilities, human learning and behavior, and developmental biology and nutrition. Particular emphasis will be placed on high priority initiatives related to research for the healthy infant. Included is research on high risk pregnancy, with special attention on adolescent pregnancy and diabetes in pregnancy, congenital malformations, Sudden Infant Death Syndrome and mental retardation. Continued emphasis will also be placed on developmental dyslexia and other learning disorders and nutrition.

2. *Population.*—Population and reproduction research includes contraceptive development and evaluation, the behavioral aspects which lead to decision-making processes involving reproduction and population dynamics, and fundamental research in reproductive biology. Special concern will be given to research on the reproductive processes. Included will be continuing effort to develop new drugs, devices, and other methods for fertility regulation that are safe, effective, inexpensive, reversible, and acceptable to various population groups; as well as research on the alleviation, amelioration, or cure of infertility and reproductive diseases and disorders; and concern with adolescent pregnancies.

3. *Intramural research.*—The intramural research program, which includes biometry and epidemiology, comprises the Institute's own staff and facilities for conducting research in maternal and child health, and population and reproductive biology.

4. *Direct operations.*—This activity supports administrative and scientific management of the Center for Research for Mothers and Children and the Center for Population Research, program planning and evaluation, research conferences, and scientific and administrative review and management of grants and contracts.

5. *Program management.*—The overall administration, direction, and coordination of the Institute's programs are provided for in this activity.

Object Classification (in thousands of dollars)

Identification code 75-0844-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	7,809	9,642	9,715
11.3 Positions other than permanent	805	1,102	1,122
11.5 Other personnel compensation	243	401	409
Total personnel compensation	8,857	11,145	11,246
12.1 Personnel benefits: Civilian	1,474	1,453	1,463
21.0 Travel and transportation of persons	334	410	410
22.0 Transportation of things	44	70	70
23.2 Communications, utilities, and other rent	425	470	478
24.0 Printing and reproduction	180	260	260
25.0 Other services	30,243	34,886	42,683
26.0 Supplies and materials	1,629	1,750	1,750
31.0 Equipment	563	600	600
41.0 Grants, subsidies, and contributions	101,362	115,471	139,971
Total direct obligations	145,111	166,515	198,931

Reimbursable obligations:			
21.0 Travel and transportation of persons	3	5	5
25.0 Other services	18		
Total reimbursable obligations	21	5	5
99.0 Total obligations	145,132	166,520	198,936

Personnel Summary

Total number of permanent positions	377	386	386
Full-time equivalent of other positions	55	65	65
Average paid employment	417	432	441
Average GS grade	8.94	8.98	8.98
Average GS salary	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207)	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g))	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions	\$15,198	\$16,628	\$17,381

NATIONAL INSTITUTE OF AGING

To carry out, except as otherwise provided, title IV of the Public Health Service Act with respect to aging, **[\$37,000,000]** \$37,910,000. (Additional authorizing legislation to be proposed for \$1,984,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0843-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Aging	10,334	26,533	26,533
2. Intramural research	5,668	8,196	8,437
3. Direct operations	1,010	1,898	2,172
4. Program management	707	711	768
Total direct program	17,719	37,338	37,910
Reimbursable program	49	50	50
Total program costs, funded¹	17,768	37,388	37,960
Change in selected resources (undelivered orders)	12,160		
10.00 Total obligations	29,928	37,388	37,960
Financing:			
Offsetting collections from:			
11.00 Federal funds	—40	—42	—42
14.00 Non-Federal sources	—9	—8	—8
25.40 Unobligated balance lapsing	121		
Budget authority	30,000	37,338	37,910
Budget authority:			
40.00 Appropriation	30,000	37,000	37,910
44.10 Supplemental now requested for wage-board pay raises		14	
44.20 Supplemental now requested for civilian pay raises		287	
44.30 Supplemental now requested for military pay raises		37	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	29,879	37,338	37,910
72.40 Obligated balance, start of year	9,052	22,167	28,159
74.40 Obligated balance, end of year	—22,167	—28,159	—29,233
77.40 Adjustments in expired accounts	61		
90.00 Outlays, excluding pay raise supplemental	16,825	31,027	36,727
91.10 Outlays from wage-board pay raise supplemental		14	

91.20	Outlays from civilian pay raise supplemental	268	19
91.30	Outlays from military pay raise supplemental	37	

¹ Includes capital investment as follows: 1977, \$284 thousand; 1978, \$475 thousand; 1979, \$675 thousand.

Note.—Excludes \$52 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$51 thousand) and 1978 (\$52 thousand) are included above.

1. *Aging.*—This program supports grants, contracts, and training awards which have as their goal the development of knowledge about the aging process and the improvement of the health status of the elderly.

2. *Intramural research.*—Program supports the work of approximately 100 government scientists and distinguished visiting researchers. The primary goal of this research is to improve the quality of life for older persons through development of methods to reduce or prevent physiological and psychological disabilities.

3. *Direct operations.*—This activity provides for the review, approval, monitoring and evaluation of grants and contracts; the coordination of related aging research within other Federal agencies; the conduct of contract supported information dissemination and public education functions; and other essential services such as the NIH accounting system.

4. *Program management.*—This activity provides the resources necessary to carry out the overall management and scientific direction of the Institute. Among the functions performed are financial, personnel and administrative management, program planning, coordination of the Institute's activities, and the review of current and proposed programs.

Object Classification (in thousands of dollars)

Identification code 75-0843-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	3,373	3,853	4,387
11.3 Positions other than permanent	380	387	413
11.5 Other personnel compensation	95	97	104
Total personnel compensation	3,848	4,337	4,904
12.1 Personnel benefits: Civilian	551	645	733
21.0 Travel and transportation of persons	116	127	142
22.0 Transportation of things	19	30	15
23.2 Communications, utilities, and other rent	124	140	161
24.0 Printing and reproduction	72	90	90
25.0 Other services	4,399	6,152	5,325
26.0 Supplies and materials	601	967	935
31.0 Equipment	284	475	675
41.0 Grants, subsidies, and contributions	19,865	24,375	24,930
Total direct obligations	29,879	37,338	37,910
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	6		
11.5 Other personnel compensation	3		
Total personnel compensation	9		
21.0 Travel and transportation of persons		4	4
25.0 Other services	40	46	46
Total reimbursable obligations	49	50	50
99.0 Total obligations	29,928	37,388	37,960

Personnel Summary

Total number of permanent positions	200	223	223
Full-time equivalent of other positions	29	17	17
Average paid employment	210	240	240
Average GS grade	8.94	8.98	8.98

Average GS salary	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207)	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g))	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions	\$15,198	\$16,628	\$17,381

NATIONAL EYE INSTITUTE

For expenses necessary to carry out title IV of the Public Health Service Act, with respect to eye diseases and visual disorders, **[\$85,000,000] \$86,428,000.** (Additional authorizing legislation to be proposed for \$3,979,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0887-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Retinal and choroidal diseases	15,397	31,132	31,178
2. Corneal diseases	5,044	9,958	9,305
3. Cataract	3,681	6,946	7,336
4. Glaucoma	5,121	8,912	8,685
5. Sensory-motor disorders and rehabilitation	6,825	17,425	18,075
6. Intramural research	4,721	8,070	8,406
7. Direct operations	1,155	1,997	2,395
8. Program management*	656	1,015	1,048
Total direct program	42,600	85,455	86,428
Reimbursable program:			
Program management	1		
Total program costs, funded ¹	42,601	85,455	86,428
Change in selected resources (undelivered orders)			
	21,053		
10.00 Total obligations	63,654	85,455	86,428
Financing:			
14.00 Offsetting collections from: Non-Federal funds			
	-1		
25.40 Unobligated balance lapsing			
	347		
Budget authority	64,000	85,455	86,428
Budget authority:			
40.00 Appropriation	64,000	85,000	86,428
44.10 Supplemental now requested for wage-board pay raises		55	
44.20 Supplemental now requested for civilian pay raises		373	
44.30 Supplemental now requested for military pay raises		27	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	63,654	85,455	86,428
72.40 Obligated balance, start of year	29,533	43,641	58,543
74.40 Obligated balance, end of year	-43,641	-58,543	-60,665
77.40 Adjustments in expired accounts	130		
90.00 Outlays, excluding pay raise supplemental	49,677	70,112	84,292
91.10 Outlays from wage-board pay raise supplemental		53	2
91.20 Outlays from civilian pay raise supplemental		361	12
91.30 Outlays from military pay raise supplemental		27	

¹ Includes capital investment as follows: 1977, \$648 thousand; 1978, \$525 thousand; 1979, \$700 thousand.

Note.—Excludes \$63 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$62 thousand) and 1978 (\$63 thousand) are included above.

General and special funds—Continued

NATIONAL EYE INSTITUTE—Continued

1. *Retinal and choroidal diseases.*—The retina program supports research to acquire knowledge of how both the retina functions normally and how the retina is damaged by disease; applied studies to develop methods of prevention, early detection, and treatment of retinal disease; and development of animal models of various retinal diseases to facilitate research.

2. *Corneal diseases.*—Corneal disease research is aimed at reducing the impact of corneal diseases through improved methods of treatment, prevention, and diagnosis.

3. *Cataract.*—Cataract research attempts to identify the causes of cataract and develop methods for its prevention and improved treatment.

4. *Glaucoma.*—Glaucoma research studies the cause of glaucoma, development of techniques for prevention and early detection of glaucomatous disease and improved methods of treatment.

5. *Sensory-motor disorders and rehabilitation.*—This program supports laboratory and clinical studies on the development and function of those activities of the brain and the eye muscles that make vision possible. The goal of these efforts is a better understanding of the causes of low vision and blindness which cannot be traced to specific dysfunctions of the eye itself.

6. *Intramural research.*—Laboratory and clinical research is focused on developing new and improved techniques for the prevention, diagnosis, and treatment of vision disorders. Also included here is the Office of Biometry and Epidemiology which conducts studies in conjunction with collaborative investigations and other Institute programs.

7. *Direct operations.*—This activity provides funds for salaries and other expenses connected with personnel engaged in activities relevant to the award of research grants and contracts.

8. *Program management.*—This activity provides support for the overall administrative management and scientific direction of Institute programs.

Object Classification (in thousands of dollars)

Identification code 75-0887-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	2,785	3,620	4,014
11.3 Positions other than permanent	205	228	239
11.5 Other personnel compensation	64	70	75
Total personnel compensation	3,054	3,918	4,328
12.1 Personnel benefits: Civilian	381	465	519
21.0 Travel and transportation of persons	135	157	176
22.0 Transportation of things	14	20	25
23.2 Communications, utilities, and other rent	154	177	190
24.0 Printing and reproduction	43	85	40
25.0 Other services	8,169	10,385	10,793
26.0 Supplies and materials	481	350	400
31.0 Equipment	648	525	700
41.0 Grants, subsidies, and contributions	50,574	69,373	69,257
Total direct obligations	63,653	85,455	86,428
Reimbursable obligations:			
21.0 Travel and transportation of persons	1		
99.0 Total obligations	63,654	85,455	86,428

Personnel Summary

Total number of permanent positions	152	171	171
Full-time equivalent of other positions	7	8	8
Average paid employment	146	165	165
Average GS grade	8.94	8.98	8.98

Average GS salary	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207)	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g))	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions	\$15,198	\$16,628	\$17,381

NATIONAL INSTITUTE OF ENVIRONMENTAL HEALTH SCIENCES

To carry out, except as otherwise provided, sections 301, 311, and 472 of the Public Health Service Act with respect to environmental health sciences, **[\$63,600,000]** \$59,247,000. (Additional authorizing legislation to be proposed for \$5,320,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0862-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Prediction, detection, and assessment of environmentally caused diseases and disorders	9,082	18,320	18,523
2. Mechanisms of environmental diseases and disorders	5,334	11,006	11,379
3. Environmental health research and manpower development resources	5,668	14,416	14,887
4. Intramural research	11,744	17,258	20,709
5. Direct operations	855	1,732	2,039
6. Program management	1,122	1,580	1,710
Total direct program	33,805	64,312	69,247
Reimbursable program	1,807	3,209	3,201
Total program costs, funded¹	35,612	67,521	72,448
Change in selected resources (undelivered orders)	17,086		
10.00 Total obligations	52,698	67,521	72,448
Financing:			
11.00 Offsetting collections from: Federal funds	-1,807	-3,209	-3,201
25.40 Unobligated balance lapsing	250		
Budget authority	51,141	64,312	69,247
Budget authority:			
40.00 Appropriation	51,141	63,600	69,247
44.10 Supplemental now requested for wage-board pay raises		20	
44.20 Supplemental now requested for civilian pay raises		663	
44.30 Supplemental now requested for military pay raises		29	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	50,891	64,312	69,247
72.40 Obligated balance, start of year	20,001	26,027	33,727
74.40 Obligated balance, end of year	-26,027	-33,727	-37,155
77.40 Adjustments in expired accounts	-432		
90.00 Outlays, excluding pay raise supplemental	44,432	55,941	65,778
91.10 Outlays from wage-board pay raises supplemental		19	1
91.20 Outlays from civilian pay raise supplemental		623	40
91.30 Outlays from military pay raise supplemental		29	

¹ Includes capital investment as follows: 1977, \$997 thousand; 1978, \$1,430 thousand; 1979, \$2,690 thousand.

Note.—Excludes \$77 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$75 thousand) and 1978 (\$77 thousand). Excludes \$38 thousand in 1979 for activities transferred to the center for disease control. Comparable amounts for 1977 (\$44 thousand) and 1978 (\$35 thousand) are included.

1. *Prediction, detection, and assessment of environmentally caused diseases and disorders.*—This activity supports research which will lead to improved ability to predict, detect, and assess the health effects of various levels and kinds of environmental pollutants and toxic agents present in the environment.

2. *Mechanisms of environmental diseases and disorders.*—This activity supports research by grants and contracts which will improve medicine's ability to prevent and treat diseases and disorders resulting from exposure to toxic environmental agents. Research will improve understanding of mechanisms of toxicity and metabolism and, therefore, allow development and assessment of preventive and therapeutic measures.

3. *Environmental health research and manpower development resources.*—This activity provides for the development of research and manpower resources throughout the Nation in order to improve and expand efforts on environmental health problems. Supported under this authority are the environmental health sciences centers, marine biomedical research centers, and postdoctoral training in environmental sciences.

4. *Intramural research.*—This effort consists of a range of complex investigations and studies with major emphases in toxicology, genetics, pharmacology, physiology, biophysics, and biostatistics.

5. *Direct operations.*—This activity supports the scientific and administrative management of the Institute's grants program and the Institute's assessment for program evaluation and general expense.

6. *Program management.*—This activity provides for the overall administration, coordination, and direction of the varied programs and activities of the Institute.

Object Classification (in thousands of dollars)

Identification code 75-0862-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	5,440	7,605	8,528
11.3 Positions other than permanent.....	887	1,152	1,236
11.5 Other personnel compensation.....	117	145	155
Total personnel compensation.....	6,444	8,902	9,919
12.1 Personnel benefits: Civilian.....	648	890	1,026
21.0 Travel and transportation of persons.....	468	500	500
22.0 Transportation of things.....	64	70	70
23.2 Communications, utilities, and other rent.....	1,182	1,600	1,800
24.0 Printing and reproduction.....	125	160	160
25.0 Other services.....	8,409	10,770	10,905
26.0 Supplies and materials.....	2,340	2,700	2,700
31.0 Equipment.....	1,222	1,600	4,000
41.0 Grants, subsidies, and contributions.....	29,989	37,120	38,167
Total direct obligations.....	50,891	64,312	69,247
Reimbursable obligations:			
21.0 Travel and transportation of persons.....	1	---	---
25.0 Other services.....	406	1,296	1,264
26.0 Supplies and materials.....	25	393	404
31.0 Equipment.....	93	420	433
41.0 Grants, subsidies, and contributions.....	1,282	1,100	1,100
Total reimbursable obligations.....	1,807	3,209	3,201
99.0 Total obligations.....	52,698	67,521	72,448

Personnel Summary

Total number of permanent positions.....	331	366	366
Full-time equivalent of other positions.....	121	133	133
Average paid employment.....	440	480	498
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411

Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

RESEARCH RESOURCES

To carry out, except as otherwise provided, sections 301 and 472 of the Public Health Service Act with respect to research resources and general research support grants, **[\$144,947,000]** \$149,049,000: *Provided*, That none of these [funds] funds, with the exception of funds for the *Minority Biomedical Support program*, shall be used to pay recipients of the general research support grants programs any amount for indirect expenses in connection with such grants. (Additional authorizing legislation to be proposed for \$550,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0848-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Clinical research.....	36,731	51,941	51,941
2. Biotechnology research.....	6,313	13,018	13,018
3. Laboratory animal sciences and primate research.....	8,559	22,981	22,981
4. Biomedical research support.....	20,326	40,621	40,621
5. Minority biomedical support.....	5,054	10,758	14,609
6. Chemical/biological information-handling research.....	460	1,164	1,164
7. Direct operations.....	2,754	3,628	3,667
8. Program management.....	766	992	1,048
Total direct program.....	80,963	145,103	149,049
Reimbursable programs.....	2,980	2,500	2,800
Total program costs, funded¹...	83,943	147,603	151,849
Change in selected resources (undelivered orders).....	56,445	---	---
10.00 Total obligations.....	140,388	147,603	151,849
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,980	-2,500	-2,800
25.40 Unobligated balance lapsing.....	92	---	---
Budget authority.....	137,500	145,103	149,049
Budget authority:			
40.00 Appropriation.....	137,500	144,947	149,049
44.10 Supplemental now requested for wage-board pay raises.....	---	2	---
44.20 Supplemental now requested for civilian pay raises.....	---	135	---
44.30 Supplemental now requested for military pay raises.....	---	19	---
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	137,408	145,103	149,049
72.40 Obligated balance, start of year.....	60,200	83,823	89,790
74.40 Obligated balance, end of year.....	-83,823	-89,790	-107,829
77.40 Adjustments in expired accounts.....	-167	---	---
90.00 Outlays, excluding pay raise supplemental.....	113,618	138,989	131,001
91.10 Outlays from wage-board pay raise supplemental.....	---	2	---
91.20 Outlays from civilian pay raise supplemental.....	---	126	9
91.30 Outlays from military pay raise supplemental.....	---	19	---

¹ Includes capital investment as follows: 1977, \$12 thousand; 1978, \$50 thousand; 1979, \$20 thousand.

Note.—Excludes \$49 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$49 thousand) and 1978 (\$49 thousand) are included above.

General and special funds—Continued

RESEARCH RESOURCES—Continued

The Division of Research Resources supports specialized research resources in the Nation's academic and research institutions for the use of grantees and contractors of the NIH categorical institutes in their biomedical research efforts.

1. *Clinical research.*—This program supports general clinical research centers which are located in university-affiliated hospitals. These funds provide the settings for the performance of controlled studies by clinical investigators.

2. *Biotechnology research.*—This program provides support for technological tools such as mass spectroscopy, high voltage electron microscopy, nuclear magnetic resonance technology and digital computers.

3. *Laboratory animal sciences and primate research.*—This program supports resource projects that provide animals and subhuman primates for biomedical research and enable biomedical scientists to effectively use animals in human health related research.

4. *Biomedical research support.*—This program provides grants to health professions schools, hospitals, universities, and research institutions. Use of funds will be limited to the support of the research of fellowship recipients and other young investigators and preliminary research of established investigators. Funds will not be used for such indirect costs as recruitment, staff salaries, public relations or general seminars.

5. *Minority biomedical support.*—This program's mission is to increase the number of minority faculty, students, and investigators engaged in biomedical research. This mission is being accomplished by broadening the opportunities for minority faculty and student investigators to participate in biomedical research.

6. *Chemical/biological information-handling research.*—This program develops and evaluates new computer-based tools for handling research information about chemical substances and drugs and how they interact with human and animal systems.

7. *Direct operations.*—This activity supports staff who administer and manage the extramural research resource grants and contracts.

8. *Program management.*—This program provides the general administration, planning, direction and coordination of the division's programs.

Object Classification (in thousands of dollars)

Identification code 75-0848-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,637	1,790	1,810
11.3 Positions other than permanent.....	85	125	125
11.5 Other personnel compensation.....	83	127	147
Total personnel compensation.....	1,805	2,042	2,082
12.1 Personnel benefits: Civilian.....	227	256	256
21.0 Travel and transportation of persons.....	149	188	215
22.0 Transportation of things.....	3	20	22
23.2 Communications, utilities, and other rent.....	99	123	134
24.0 Printing and reproduction.....	119	120	121
25.0 Other services.....	5,119	6,733	6,851
26.0 Supplies and materials.....	19	23	26
31.0 Equipment.....	12	50	20
32.0 Lands and structures.....	2		

41.0 Grants, subsidies, and contributions....	129,854	135,548	139,322
Total direct obligations.....	137,408	145,103	149,049
Reimbursable obligations:			
41.0 Grants, subsidies, and contributions....	2,980	2,500	2,800
99.0 Total obligations.....	140,388	147,603	151,849

Personnel Summary

Total number of permanent positions.....	77	78	78
Full-time equivalent of other positions.....	7	7	8
Average paid employment.....	87	87	88
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under sec. 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded position.....	\$15,198	\$16,628	\$17,381

JOHN E. FOGARTY INTERNATIONAL CENTER FOR ADVANCED STUDY IN THE HEALTH SCIENCES

For the John E. Fogarty International Center for Advanced Study in the Health Sciences, [\$8,369,000] \$8,489,000, of which not to exceed \$1,400,000 shall be available for payment to the Gorgas Memorial Institute for maintenance and operation of the Gorgas Memorial Laboratory.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0819-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Grants—special:			
1. Gorgas Memorial Institute.....	1,400	1,400	1,400
2. Direct operations.....	4,362	6,790	6,783
3. Program management.....	243	299	306
Total direct program.....	6,005	8,489	8,489
Reimbursable program.....	92	200	200
Total program costs, funded ¹	6,097	8,689	8,689
Change in selected resources (undelivered orders).....	1,718		
10.00 Total obligations.....	7,815	8,689	8,689
Financing:			
11.00 Offsetting collections from: Federal funds.....	-92	-200	-200
25.40 Unobligated balance lapsing.....	269		
Budget authority.....	7,992	8,489	8,489
Budget authority:			
40.00 Appropriation.....	7,992	8,369	8,489
44.10 Supplemental now requested for wage-board pay raises.....		2	
44.20 Supplemental now requested for civilian pay raises.....		109	
44.30 Supplemental now requested for military pay raises.....		9	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,723	8,489	8,489
72.40 Obligated balance, start of year.....	2,812	4,831	6,260
74.40 Obligated balance, end of year.....	-4,831	-6,260	-6,421
77.40 Adjustments in expired accounts.....	-220		

90.00	Outlays, excluding pay raise supplemental.....	5,485	6,947	8,321
91.10	Outlays from wage-board pay raise supplemental.....		2	
91.20	Outlays from civilian pay raise supplemental.....		102	7
91.30	Outlays from military pay raise supplemental.....		9	

¹ Includes capital investment as follows: 1977, \$14 thousand; 1978, \$30 thousand; 1979, \$30 thousand.

Note.—Excludes \$24 thousand in 1979 for activities transferred to General department management. Comparable amounts for 1977 (\$23 thousand) and 1978 (\$24 thousand) are included above.

The Fogarty International Center administers programs of advanced study and related international activities.

1. *Gorgas Memorial Institute.*—Funds will support the operation of the Gorgas Memorial Laboratory.

2. *Direct operations.*—Provides for international biomedical scholars and the planning and coordinating of international activities, including international seminars and conferences and special foreign currency programs.

3. *Program management.*—Provides for the program direction of the Fogarty International Center activities.

Object Classification (in thousands of dollars)

Identification code 75-0819-0-1-550	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	903	1,160	1,182
11.3	Positions other than permanent.....	126	137	137
11.5	Other personnel compensation.....	12	19	19
	Total personnel compensation.....	1,041	1,316	1,338
12.1	Personnel benefits: Civilian.....	130	158	160
21.0	Travel and transportation of persons.....	49	60	60
22.0	Transportation of things.....	4	12	12
23.2	Communications, utilities, and other rent.....	125	136	139
24.0	Printing and reproduction.....	114	132	132
25.0	Other services.....	1,878	1,765	1,738
26.0	Supplies and materials.....	64	80	80
31.0	Equipment.....	14	30	30
41.0	Grants, subsidies, and contributions.....	4,304	4,800	4,800
	Total direct obligations.....	7,723	8,489	8,489
Reimbursable obligations:				
25.0	Other services.....	92	200	200
99.0	Total obligations.....	7,815	8,689	8,689

Personnel Summary

Total number of permanent positions.....	51	51	51
Full-time equivalent of other positions.....	10	10	10
Average paid employment.....	63	64	64
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

NATIONAL LIBRARY OF MEDICINE

To carry out, to the extent not otherwise provided for, section 301 with respect to health information communications and parts I and J of title III of the Public Health Service Act, **[\$36,746,000]** \$39,774,000. (Additional authorizing legislation to be proposed for \$7,987,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through Sept. 30, 1978, that provides for funding this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0807-0-1-550	1977 actual	1978 est.	1979 est.	
Program by activities:				
Direct program:				
1.	Medical Library assistance.....	6,764	7,987	7,987
2. Direct operations:				
	Lister Hill National Center for Biomedical Communications.....	2,777	4,825	4,940
	National Medical Audiovisual Center.....	3,451	3,701	3,761
	Library operations.....	9,867	12,338	14,114
	Toxicology information.....	1,928	2,243	2,273
	Program management.....	5,773	6,550	6,699
	Total direct program.....	30,560	37,644	39,774
	Reimbursable programs.....	2,530	1,500	1,500
	Total program costs, funded ¹.....	33,090	39,144	41,274
	Change in selected resources (undelivered orders).....	3,968		
10.00	Total obligations.....	37,058	39,144	41,274
Financing:				
11.00	Offsetting collections from: Federal funds.....	-2,530	-1,500	-1,500
25.40	Unobligated balance lapsing.....	707		
	Budget authority.....	35,234	37,644	39,774
Budget authority:				
40.00	Appropriation.....	35,234	36,746	39,774
44.10	Supplemental now requested for wage-board pay raises.....		19	
44.20	Supplemental now requested for civilian pay raises.....		868	
44.30	Supplemental now requested for military pay raises.....		11	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	34,527	37,644	39,774
72.40	Obligated balance, start of year.....	14,836	17,779	19,651
74.40	Obligated balance, end of year.....	-17,779	-19,651	-21,203
77.40	Adjustments in expired accounts.....	114		
90.00	Outlays, excluding pay raise supplemental.....	31,698	34,924	38,172
91.10	Outlays from wage-board pay raise supplemental.....		19	
91.20	Outlays from civilian pay raise supplemental.....		818	50
91.30	Outlays from military pay raise supplemental.....		11	

¹ Includes capital investment as follows: 1977, \$3,194 thousand; 1978, \$1,770 thousand; 1979, \$1,770 thousand.

Note.—Excludes \$111 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$107 thousand) and 1978 (\$111 thousand) are included above.

1. *Medical library assistance.*—This activity funds six grant and contract programs which are designed to support the performance of the Nation's medical libraries by providing fiscal and other assistance in developing better health information services.

2. *Direct operations.*—This includes the following activities:

(a) *The Lister Hill National Center for Biomedical Communications.*—This research and development component of the Library is responsible for exploring the application of advances made in the fields of computer and communications technology to health information handling, processing and transfer problems.

(b) *The National Medical Audiovisual Center.*—The Center is responsible for stimulating the development and use of nonprint media in furtherance of national health goals.

General and special funds—Continued

NATIONAL LIBRARY OF MEDICINE—Continued

(c) *Library operations.*—This component acquires, organizes and maintains the Library's archival and reference collection of biomedical literature. It also provides access to that collection through the provision of several services including operation of a nationwide on-line computerized bibliographical retrieval service.

(d) *Toxicology information program.*—This activity operates specialized data bases on drugs and chemicals toxic to man. It collects and organizes toxicology data from the files of collaborating organizations and prepares and publishes bibliographies and reports, operates on-line files, and has the responsibility of coordinating toxicology activities for HEW.

(e) *Program management.*—This activity provides the overall executive direction and administrative management necessary for the effective operation of all NLM activities. It also coordinates the NLM's international programs and provides funds for NLM's payment to the NIH management fund.

Object Classification (in thousands of dollars)

Identification code 75-0807-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	9,569	10,443	10,780
11.3 Positions other than permanent.....	831	954	1,004
11.5 Other personnel compensation.....	102	116	116
Total personnel compensation.....	10,502	11,513	11,900
12.1 Personnel benefits: Civilian.....	1,069	1,178	1,213
21.0 Travel and transportation of persons..	188	185	185
22.0 Transportation of things.....	28	29	29
23.2 Communications, utilities, and other rent.....	1,939	2,576	2,616
24.0 Printing and reproduction.....	561	591	591
25.0 Other services.....	7,736	11,416	12,884
26.0 Supplies and materials.....	369	399	399
Equipment:			
31.1 Literature.....	1,275	1,275	1,475
31.2 Other.....	2,513	495	495
41.0 Grants, subsidies, and contributions...	8,347	7,987	7,987
Total direct obligations.....	34,527	37,644	39,774
Reimbursable obligations:			
21.0 Travel and transportation of persons..	8	10	10
23.2 Communications, utilities, and other rent.....	380	340	340
24.0 Printing and reproduction.....	51	50	50
25.0 Other services.....	1,834	1,000	1,000
26.0 Supplies and materials.....	125	75	75
31.0 Equipment.....	125	25	25
41.0 Grants, subsidies, and contributions...	7		
Total reimbursable obligations...	2,530	1,500	1,500
99.0 Total obligations.....	37,058	39,144	41,274

Personnel Summary

Total number of permanent positions.....	469	495	495
Full-time equivalent of other positions.....	45	44	44
Average paid employment.....	528	548	548
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748

Average salary, grades established under sec. 208(g) of the PHS Act (42 U.S.C. 210(g))..	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

OFFICE OF THE DIRECTOR

For expenses necessary for the Office of the Director, National Institutes of Health, **[\$17,871,000]** \$19,373,000, including purchase of not to exceed thirteen passenger motor vehicles for replacement only.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through Sept. 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0846-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Direct operations.....	5,080	6,183	6,269
2. Program management.....	11,428	12,740	13,104
Total direct program.....	16,508	18,923	19,373
Reimbursable programs.....	6,871	14,120	14,120
Total program costs, funded¹...	23,379	33,043	33,493
Change in selected resources (undelivered orders).....	413		
10.00 Total obligations.....	23,792	33,043	33,493
Financing:			
11.00 Offsetting collections from: Federal funds.....	-6,871	-14,120	-14,120
25.40 Unobligated balance lapsing.....	13		
Budget authority.....	16,934	18,923	19,373
Budget authority:			
40.00 Appropriation.....	16,934	17,871	19,373
44.10 Supplemental now requested for wage-board pay raises.....		18	
44.20 Supplemental now requested for civilian pay raises.....		1,018	
44.30 Supplemental now requested for military pay raises.....		16	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	16,921	18,923	19,373
72.40 Obligated balance, start of year.....	51	1,665	946
74.40 Obligated balance, end of year.....	-1,665	-946	-985
77.40 Adjustments in expired accounts.....	232		
90.00 Outlays, excluding pay raise supplemental.....	15,539	18,650	19,274
91.10 Outlays from wage board pay raise supplemental.....		18	
91.20 Outlays from civilian pay raise supplemental.....		958	60
91.30 Outlays from military pay raise supplemental.....		16	

¹ Includes capital investment as follows: 1977, \$64 thousand; 1978, \$80 thousand; 1979, \$80 thousand.

Note.—Excludes \$29 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977 (\$28 thousand) and 1978 (\$29 thousand) are included above.

1. *Direct operations.*—Provides for all accounting services, payments for other centrally furnished services and payments for standard level user charges.

2. *Program management.*—Provides overall leadership, direction, and administration of the programs and activities of the National Institutes of Health and supporting services.

Object Classification (in thousands of dollars)			
Identification code 75-0846-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	10,456	11,455	11,794
11.3 Positions other than permanent.....	781	750	750
11.5 Other personnel compensation.....	228	247	247
Total personnel compensation.....	11,465	12,452	12,791
12.1 Personnel benefits: Civilian.....	1,095	1,232	1,278
21.0 Travel and transportation of persons.....	144	149	149
22.0 Transportation of things.....	5	6	6
23.2 Communications, utilities, and other rent.....	590	641	646
24.0 Printing and reproduction.....	341	364	364
25.0 Other services.....	3,119	3,859	3,919
26.0 Supplies and materials.....	98	140	140
31.0 Equipment.....	64	80	80
Total direct obligations.....	16,921	18,923	19,373
Reimbursable obligations:			
24.0 Printing and reproduction.....	5		
25.0 Other services.....	6,864	14,120	14,120
26.0 Supplies and materials.....	2		
Total reimbursable obligations.....	6,871	14,120	14,120
99.0 Total obligations.....	23,792	33,043	33,493

Personnel Summary			
Total number of permanent positions.....	547	549	549
Full-time equivalent of other positions.....	67	67	67
Average paid employment.....	608	608	608
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

BUILDINGS AND FACILITIES

For construction of, and acquisition of sites and equipment for, facilities of or used by the National Institutes of Health, where not otherwise provided, **[\$65,650,000]** \$30,950,000 to remain available until expended.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0838-0-1-552	Costs to this appropriation			Analysis of 1979 financing					
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
Program by activities:									
1. Research facilities.....	211,010	8,078	8,628	63,550	54,502	103,054	76,252	27,700	
2. Service and administrative.....	50,350	10,733	6,695	6,612	9,714	15,660	9,196	3,250	7,400
Total program costs, funded ¹	261,360	18,811	15,323	70,162	64,216	118,714	85,448	30,950	7,400
Change in selected resources (undelivered orders).....			94,532	-2,140	-25,148				
10.00 Total obligations.....			109,855	68,022	39,068				
Financing:									
21.40 Unobligated balance available, start of year.....			-60,618	-18,163	-15,791				
24.40 Unobligated balance available, end of year.....			18,163	15,791	7,673				
40.00 Budget authority (appropriation).....			67,400	65,650	30,950				
Relation of obligations to outlays:									
71.00 Obligations incurred, net.....			109,855	68,022	39,068				
72.40 Obligated balance, start of year.....			10,531	105,336	102,922				
74.40 Obligated balance, end of year.....			-105,336	-102,922	-77,774				
90.00 Outlays.....			15,050	70,436	64,216				

¹ Includes capital investment as follows: 1977, \$2 thousand.

The NIH direct construction program provides for the design and construction of Federal laboratories, libraries, office buildings, and other facilities essential to carry out the mission of NIH.

Object Classification (in thousands of dollars)

Identification code 75-0838-0-1-552	1977 actual	1978 est.	1979 est.
NATIONAL INSTITUTES OF HEALTH			
22.0 Transportation of things.....	2		
23.2 Communications, utilities, and other rent.....		6	6
25.0 Other services.....	4,036	11,115	14,677
31.0 Equipment.....	2		
32.0 Lands and structures.....	90,816	54,848	20,965
Total obligations, National Institutes of Health.....	94,856	65,969	35,648

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

21.0 Travel and transportation of persons.....		2	2
24.0 Printing and reproduction.....		4	
32.0 Lands and structures.....	14,999	2,047	3,418
Total obligations, General Services Administration.....	14,999	2,053	3,420
99.0 Total obligations.....	109,855	68,022	39,068
Obligations are distributed as follows:			
National Institutes of Health.....	94,856	65,969	35,648
General Services Administration.....	14,999	2,053	3,420

Intragovernmental funds:

GENERAL RESEARCH SUPPORT GRANTS

Program and Financing (in thousands of dollars)

Identification code 75-3968-0-4-552	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.40 Obligated balance, start of year.....	1,322	726	726
74.40 Obligated balance, end of year.....	-726	-726	-726
77.40 Adjustments in expired accounts.....	-496	-----	-----
90.00 Outlays.....	100	-----	-----

General research support programs were transferred to Research resources in 1974. Outlays in later years reflect expenditure of prior year obligations.

NATIONAL INSTITUTES OF HEALTH MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 75-3966-0-4-552	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Computer services.....	4,788	6,646	5,814
2. Research services.....	10,033	12,162	12,603
3. Engineering services.....	22,885	25,884	27,072
4. Clinical services.....	47,305	54,478	57,764
5. Grant review and approval.....	10,710	13,216	13,761
6. Administrative services.....	10,527	13,093	13,548
7. Standard level user charges.....	4,308	5,107	5,853
Total program costs, funded ¹	110,556	130,586	136,415
Change in selected resources (undelivered orders).....	1,788	-----	-----
10.00 Total obligations.....	112,344	130,586	136,415
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-112,266	-130,506	-136,335
14.00 Non-Federal sources.....	-78	-80	-80
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.98 Obligated balance, start of year: Fund balance.....	15,590	19,140	19,140
74.98 Obligated balance, end of year: Fund balance.....	-19,140	-19,140	-19,140
77.98 Adjustments in expired accounts: Fund balance.....	-417	-----	-----
90.00 Outlays.....	-3,967	-----	-----

¹ Includes capital investment as follows: 1977, \$2,859 thousand; 1978, \$4,302 thousand; 1979, \$4,255 thousand.

The NIH management fund was established to facilitate the conduct of NIH central operations. Fund activities are financed primarily from advances and reimbursements from the several institutes. Formulas for determining each institute's contribution reflect usage of services provided by the fund.

1. *Computer services* provide a central scientific research and computational resource in support of the NIH programs.

2. *Research services* provide centralized and collaborative engineering, scientific, and technical support for research activities.

3. *Engineering services* provide engineering, architectural, craft, and labor services required for all of the Institutes.

4. *Clinical services* provide facilities and services, other than physician care, for an integrated operation of its 541-bed facility servicing nine institutes; developing and recommending policies and rules for the protection and welfare of patients; and conducting research in methods and techniques of hospital administration.

5. *Grant review and approval* provides staff support services in formulating National Institutes of Health grant and award policies and procedures relating to research and training programs; serves as a staff resource for central receipt and referral of all applications for Public Health Service research and training grant support; provides for the initial scientific review of NIH research and training grant applications; and collects, analyzes, and evaluates management and program data needed in the management of the extramural programs.

6. *Administrative services* include plant and office house-keeping and protection and security services.

7. *Standard level user charges* provide for the payment to the General Services Administration for rental space occupied by the National Institutes of Health.

Object Classification (in thousands of dollars)

Identification code 75-3966-0-4-552	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	50,619	58,176	60,676
11.3 Positions other than permanent.....	3,901	4,011	4,279
11.5 Other personnel compensation.....	3,358	3,592	3,864
Total personnel compensation.....	57,878	65,779	68,819
12.1 Personnel benefits: Civilian.....	6,670	7,165	7,656
21.0 Travel and transportation of persons.....	798	901	902
22.0 Transportation of things.....	155	142	142
23.1 Standard level user charges.....	4,308	5,107	5,853
23.2 Communications, utilities, and other rent.....	8,731	9,699	10,307
24.0 Printing and reproduction.....	606	751	776
25.0 Other services.....	16,840	23,207	22,667
26.0 Supplies and materials.....	12,215	13,533	15,038
31.0 Equipment.....	2,859	4,302	4,255
32.0 Lands and structures.....	1,282	-----	-----
42.0 Insurance claims and indemnities.....	2	-----	-----
99.0 Total obligations.....	112,344	130,586	136,415

Personnel Summary

Total number of permanent positions.....	3,316	3,365	3,365
Full-time equivalent of other positions.....	372	364	365
Average paid employment.....	3,664	3,725	3,735
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under sec. 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 75-3908-0-4-552	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Research on health effects of pollutants.....	2,257	431	-----
2. National influenza immunization program.....	1,416	1,043	505
Total direct program.....	3,673	1,474	505

Reimbursable programs.....	400	600	-----
Total program costs, funded ¹ ...	4,073	2,074	505
Change in selected resources (unde- livered orders).....	-1,447	-----	-----
10.00 Total obligations.....	2,626	2,074	505
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,626	-2,074	-505
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.98 Obligated balance, start of year: Fund balance.....	8,768	3,466	1,091
74.98 Obligated balance, end of year: Fund balance.....	-3,466	-1,091	-46
90.00 Outlays.....	5,302	2,375	1,045

¹ Includes capital investment as follows: 1977, \$237 thousand; 1978, \$80 thousand; 1979, \$0.

The consolidated working fund supports research under interagency agreements between the National Institute of Environmental Health Sciences and the Environmental Protection Agency and between the National Institute of Allergy and Infectious Diseases and the Center for Disease Control.

Research on health effects of pollutants.—Studies under this agreement are currently being conducted by the National Institute of Environmental Health Sciences. They are designed to explain and predict the health effects of pollutants and other potentially hazardous by-products associated with the various energy technologies and conservation proposals being developed in response to the nation's drive toward energy self-sufficiency.

National influenza immunization program.—Under this agreement, the National Institute of Allergy and Infectious Diseases supports research related to the national influenza immunization program.

Object Classification (in thousands of dollars)

Identification code 75-3908-0-4-552	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	111	119	-----
11.5 Other personnel compensation.....	6	6	-----
Total personnel compensation.....	117	125	-----
12.1 Personnel benefits: Civilian.....	24	24	-----
21.0 Travel and transportation of persons.....	17	5	-----
24.0 Printing and reproduction.....	1	1	-----
25.0 Other services.....	1,229	1,034	505
26.0 Supplies and materials.....	236	205	-----
31.0 Equipment.....	237	80	-----
41.0 Grants, subsidies, and contributions.....	365	-----	-----
Total direct obligations.....	2,226	1,474	505
Reimbursable obligations:			
25.0 Other services.....	400	600	-----
99.0 Total obligations.....	2,626	2,074	505

Personnel Summary

Total number of permanent positions.....	9	-----	-----
Full-time equivalent of other positions.....	-----	-----	-----
Average paid employment.....	8	-----	-----
Average GS grade.....	8.94	-----	-----

Average GS salary.....	\$18,213	-----	-----
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,013	-----	-----
Average salary, grades established under sec- tion 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	-----	-----
Average salary of ungraded positions.....	\$15,198	-----	-----

SERVICE AND SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 75-4554-0-4-552	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Administrative services:			
(a) Cost of goods sold.....	12,572	13,750	15,752
(b) Other.....	20,781	25,768	25,734
2. Data processing services.....	22,612	23,294	24,645
3. Instrumentation:			
(a) Cost of goods sold.....	667	750	875
(b) Other.....	2,443	3,084	3,523
4. Research animals:			
(a) Cost of goods sold.....	681	843	984
(b) Other.....	4,793	4,715	5,095
Total operating costs.....	64,549	72,204	76,608
Unfunded adjustments to total operat- ing costs.....	-495	-600	-780
Total operating costs, funded.....	64,054	71,604	75,828
Capital investment, funded:			
1. Administrative services: Pur- chase of equipment.....	87	225	246
2. Data processing services: Pur- chase of equipment.....	419	783	625
3. Instrumentation: Purchase of equipment.....	119	656	923
4. Research animals: Purchase of equipment.....	-----	219	556
Total capital investment.....	625	1,883	2,350
Total program costs, funded.....	64,679	73,487	78,178
Change in selected resources (in- crease/decrease in inventory).....	827	358	386
10.00 Total obligations.....	65,506	73,845	78,564
Financing:			
11.00 Offsetting collections from: Federal funds: Sales program:	-----	-----	-----
Administrative services.....	-33,629	-39,334	-41,298
Data processing services.....	-23,365	-23,404	-24,758
Instrumentation.....	-3,140	-3,878	-4,443
Research animals.....	-5,419	-5,588	-6,109
21.98 Unobligated balance available, start of year: Fund balance.....	-2,523	-2,570	-929
24.98 Unobligated balance available, end of year: Fund balance.....	2,570	929	-1,027
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-47	1,641	1,956
72.98 Obligated balance, start of year: Fund balance.....	1,368	866	314
74.98 Obligated balance, end of year: Fund balance.....	-866	-314	-2,560
90.00 Outlays.....	455	2,193	-290

The NIH Service and supply fund provides a single means for consolidated financing and accounting of business-type operations involving the sale of services and commodities to customers.

Intragovernmental funds—Continued

SERVICE AND SUPPLY FUND—Continued

1. *Administrative services.*—These services include the sale of commodities from inventory, printing and reproduction services, and other similar services.

2. *Data processing services.*—This central facility is expected to provide data systems design and consultation, key punching, computer programming and computer processing services to NIH research components.

3. *Instrumentation.*—The biomedical instrumentation and engineering branch maintains, repairs, and fabricates scientific laboratory apparatus and equipment for use in the research laboratories at NIH.

4. *Research animals.*—The NIH animal facilities provide small and large research animals to the research laboratories.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Sales program:			
Revenue.....	64,727	72,204	76,608
Expense.....	-64,549	-72,204	-76,608
Net income for the year.....	178		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	3,891	3,436	1,243	1,533
Accounts receivable (net)....	12,993	10,290	9,550	9,654
Inventories.....	3,070	4,011	4,369	4,755
Real property and equipment (net).....	1,750	3,132	4,415	5,985
Total assets.....	21,704	20,869	19,577	21,927
Liabilities:				
Accounts payable and accrued liabilities.....	8,332	9,864	9,864	9,864
Advances received.....	6,030	1,292		2,350
Total liabilities.....	14,362	11,156	9,864	12,214
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	2,522	2,570	929	-1,027
Undelivered orders.....	8,079	8,906	8,906	8,906
Unfinanced budget authority:				
Unfilled customers' orders....	-8,079	-8,906	-8,906	-8,906
Invested capital.....	4,820	7,143	8,784	10,740
Total Government equity....	7,342	9,713	9,713	9,713
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		3,122	5,315	5,315
Transactions: Other (breakout per schedule 5, SF220).....		2,193		
Closing balance.....		5,315	5,315	5,315
Retained income:				
Opening balance.....		4,220	4,398	4,398
Transactions: Net operating income.....		178		
Closing balance.....		4,398	4,398	4,398
Total Government equity (end of year).....		9,713	9,713	9,713

Object Classification (in thousands of dollars)

Identification code 75-4554-0-4-552	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	12,249	13,547	13,925
11.3 Positions other than permanent....	639	735	749
11.5 Other personnel compensation.....	1,561	1,358	1,480
11.8 Special personal services payments..	164	328	370
Total personnel compensation.....	14,613	15,968	16,524
12.1 Personnel benefits: Civilian.....	1,333	1,500	1,617
21.0 Travel and transportation of persons..	155	214	214
22.0 Transportation of things.....	52	64	62
23.1 Standard level user charges.....	101	251	251
23.2 Communications, utilities, and other rent.....	20,783	20,026	21,334
24.0 Printing and reproduction.....	1,267	1,373	1,440
25.0 Other services.....	9,942	12,365	11,783
26.0 Supplies and materials.....	15,888	20,201	22,989
31.0 Equipment.....	1,211	1,883	2,350
32.0 Lands and structures.....	161		
99.0 Total obligations.....	65,506	73,845	78,564

Personnel Summary

	1977 actual	1978 est.	1979 est.
Total number of permanent positions.....	772	781	781
Full-time equivalent of other positions.....	75	74	74
Average paid employment.....	875	880	880
Average GS grade.....	8.94	8.98	8.98
Average GS salary.....	\$18,213	\$19,653	\$20,411
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207).....	\$23,014	\$24,795	\$25,748
Average salary, grades established under section 208(g) of the PHS Act (42 U.S.C. 210(g)).....	\$46,456	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,198	\$16,628	\$17,381

ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH ADMINISTRATION

Federal Funds

General and special funds:

ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH

For carrying out the Public Health Service Act with respect to mental health, the Community Mental Health Centers Act, as amended (42 U.S.C. 2681, et. seq.), the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act of 1970, as amended, [the Narcotic Addict Rehabilitation Act of 1966,] and the Drug Abuse Office and Treatment Act of 1972, as amended, [\$938,882,000, of which \$350,000 for modernization and improvement of intramural research facilities is to remain available until expended: *Provided*, That allotments to each State under section 302 of the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act shall not be less than the allotments made to such States in fiscal year 1977] \$1,002,-871,000. (Additional authorizing legislation to be proposed for \$262,-849,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)			
Identification code 75-1361-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. General mental health:			
(a) Research.....	57,082	112,027	135,371
(b) Training.....	46,800	84,400	86,954
(c) Community programs:			
(1) Operation of CMHC's.....	126,530	269,041	284,083
(2) Community support program.....	2,950	7,600	7,600
(d) Management and information.....	15,900	30,317	31,173
Total general mental health.....	249,262	503,385	545,181
2. Drug abuse:			
(a) Research.....	18,749	34,139	45,930
(b) Training.....	5,536	10,000	10,163
(c) Community programs:			
(1) Project grants and contracts.....	87,371	161,000	161,000
(2) Grants to States.....	21,945	40,000	40,000
(d) Management and information.....	9,060	17,103	18,178
Total drug abuse.....	142,711	262,247	275,271
3. Alcohol abuse:			
(a) Research.....	7,966	16,199	21,197
(b) Training.....	3,991	7,200	7,402
(c) Community programs:			
(1) Project grants and contracts.....	40,108	78,706	78,706
(2) Grants to States.....	31,122	56,800	56,800
(d) Management and information.....	5,319	9,829	10,202
Total alcohol abuse.....	88,506	168,734	174,307
4. Buildings and facilities.....	139	939	-----
5. Program management.....	3,487	7,803	8,112
Total direct program.....	484,105	943,108	1,002,871
Reimbursable program:			
1. General mental health:			
(a) Research.....	115	-----	-----
(b) Training.....	180	-----	-----
(d) Management and information.....	1,079	-----	-----
Total general mental health.....	1,374	-----	-----
2. Drug abuse:			
(a) Research.....	254	-----	-----
3. Alcohol abuse:			
(d) Management and information.....	115	-----	-----
5. Program management.....			
	39	-----	-----
Total reimbursable program.....	1,782	-----	-----
Total program costs, funded.....	485,887	943,108	1,002,871
Change in selected resources (undelivered orders).....	401,229	-----	-----
10.00 Total obligations.....	887,116	943,108	1,002,871
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,782	-----	-----
21.40 Unobligated balance available, start of year.....	-1,129	-589	-----
24.40 Unobligated balance available, end of year.....	589	-----	-----
25.40 Unobligated balance lapsing.....	777	-----	-----
Budget authority.....	885,571	942,519	1,002,871

Budget authority:			
40.00 Appropriation.....	885,571	938,882	1,002,871
44.10 Supplemental now requested for wage-board pay raises.....	-----	49	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	3,223	-----
44.30 Supplemental now requested for military pay raises.....	-----	365	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	885,334	943,108	1,002,871
72.40 Obligated balance, start of year.....	704,295	800,999	856,653
74.40 Obligated balance, end of year.....	-800,999	-856,663	-907,240
77.40 Adjustments in expired accounts.....	-1,384	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	787,246	883,872	952,229
91.10 Outlays from wage-board pay raise supplemental.....	-----	48	1
91.20 Outlays from civilian pay raise supplemental.....	-----	3,159	64
91.30 Outlays from military pay raise supplemental.....	-----	365	-----

Note.—Includes capital investment as follows: 1977, \$1,749 thousand; 1978, \$2,020 thousand; 1979, \$2,071 thousand. Excludes \$819 thousand in 1979 for activities transferred to the General departmental management appropriation. Comparable amounts for 1977 and 1978 included above.

1. *General mental health*—(a) *Research*.—This activity supports extramural mental health research through grants and contracts and intramural research on the campus of the National Institutes of Health and at Saint Elizabeths Hospital.

(b) *Training*.—This activity supports individuals and institutions engaged in mental health training through grants and fellowships.

(c) *Community programs*.—This activity supports the community mental health centers (CMHC) program. The budget provides grant funds to assist CMHC's in meeting the standards set forth in Public Law 94-63.

(d) *Management and information*.—This activity supports the staff and related costs necessary to administer all of the Institute's grants and contracts programs, both at the headquarters and the regional offices. This activity also supports the Institute's national mental health information programs, as well as statistical and biometric studies.

2. *Drug abuse*—(a) *Research*.—This activity supports extramural drug abuse research through grants and contracts and intramural research at the Institute's facilities.

(b) *Training*.—This activity supports individuals and institutions engaged in drug abuse training through contracts, grants, and fellowships.

(c) *Community programs*.—This activity supports community-based drug abuse treatment, demonstration, and prevention programs through grants and contracts. Funds are also allocated to States through formula grants for drug abuse activities.

(d) *Management and information*.—This activity supports the staff and related costs to administer the Institute's grants and contracts programs at headquarters and the regional offices. This activity also supports the National Clearinghouse on Drug Abuse Information and related statistical and data gathering efforts.

3. *Alcohol abuse*—(a) *Research*.—This activity supports extramural alcohol abuse research through grants and contracts and intramural research at the Institute's facilities.

(b) *Training*.—This activity supports individuals and institutions engaged in alcohol abuse training through grants and fellowships.

General and special funds—Continued

ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH—Continued

(c) *Community programs.*—This activity supports community-based alcohol abuse treatment and prevention activities through grants and contracts, implementation of the Uniform Alcoholism and Intoxication Treatment Act, and State formula grants for alcohol abuse activities.

(d) *Management and information.*—This activity supports the staff and related costs to administer the Institute's grants and contracts programs, at headquarters and the regional offices. This activity also supports the National Clearinghouse for Alcohol Information and related statistical data gathering efforts.

4. *Program management.*—This activity provides staff and related support for the overall direction and management of the agency.

Object Classification (in thousands of dollars)

Identification code 75-1361-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	37,823	42,720	43,849
11.3 Positions other than permanent	5,041	5,673	5,926
11.5 Other personnel compensation	751	838	861
11.8 Special personal services payments	61	100	103
Total personnel compensation	43,676	49,331	50,739
12.1 Personnel benefits: Civilian	5,421	6,446	6,640
21.0 Travel and transportation of persons	2,489	2,537	2,559
22.0 Transportation of things	119	334	337
23.1 Standard level user charges	2,496	3,066	3,350
23.2 Communications, utilities, and other rent	3,528	4,155	4,215
24.0 Printing and reproduction	1,710	1,669	1,686
25.0 Other services	162,468	168,100	187,299
26.0 Supplies and materials	2,766	2,714	2,723
31.0 Equipment	1,749	2,020	2,071
41.0 Grants, subsidies, and contributions	658,912	702,736	741,252
Total direct obligations	885,334	943,108	1,002,871
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	39		
11.3 Positions other than permanent	168		
Total personnel compensation	207		
21.0 Travel and transportation of persons	142		
25.0 Other services	1,235		
41.0 Grants, subsidies, and contributions	198		
Total reimbursable obligations	1,782		
99.0 Total obligations	887,116	943,108	1,002,871

Personnel Summary

Total number of permanent positions	1,850	1,866	1,893
Full-time equivalent of other positions	312	312	312
Average paid employment	2,138	2,172	2,193
Average GS grade	9.93	9.90	9.85
Average GS salary	\$18,031	\$19,164	\$18,938
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207)	\$22,692	\$24,394	\$24,394

【CONSTRUCTION AND RENOVATION, SAINT ELIZABETHS HOSPITAL】*

*See Part III for additional information.

【For construction, alterations, extension, and equipment of buildings and facilities on the grounds of Saint Elizabeths Hospital, \$2,010,000, to remain available until expended.】

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-1312-0-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
Construction and renovation: St. Elizabeths Hospital	1,503	9,749	
Change in selected resources (undelivered orders)	39		
10.00 Total obligations (object class 25.0)	1,542	9,749	
Financing:			
21.40 Unobligated balance available, start of year	-9,281	-7,739	
24.40 Unobligated balance available, end of year	7,739		
40.00 Budget authority (appropriation)		2,010	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,542	9,749	
72.40 Obligated balance, start of year	1,032	1,025	5,613
74.40 Obligated balance, end of year	-1,025	-5,613	-842
90.00 Outlays	1,549	5,161	4,771

This activity includes funds appropriated in 1978 for architectural design, engineering, modernization, improvement, construction, and renovation of buildings and facilities of Saint Elizabeths Hospital. These funds will support the ongoing effort to upgrade patient care at the Hospital and to address the accreditation needs identified by the JCAH in its recent survey.

SAINT ELIZABETHS HOSPITAL

For expenses necessary for the maintenance and operation of the hospital, including clothing for patients, and cooperation with organizations or individuals in scientific research into the nature, causes, prevention, and treatment of mental illness, 【\$68,746,000】 \$75,824,000, or such amounts as may be necessary to provide a total appropriation equal to the difference between the amount of the reimbursements received during the current fiscal year on account of patient care provided by the hospital during such year and 【\$90,170,000】 \$98,792,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

SAINT ELIZABETHS HOSPITAL

Program and Financing (in thousands of dollars)

Identification code 75-1300-0-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Clinical and community services	67,791	74,284	75,424
Total direct program	67,791	74,284	75,424
Reimbursable program	18,723	21,424	22,968
Total program costs, funded	86,514	95,708	98,392
Change in selected resources (undelivered orders)	1,044	200	400
10.00 Total obligations	87,558	95,908	98,792

Financing:				
Offsetting collections from:				
11.00	Federal funds.....	-668	-839	-919
13.00	Trust funds.....	-6	-300	-300
14.00	Non-Federal sources.....	-18,049	-20,285	-21,749
25.40	Unobligated balance lapsing.....	736		
	Budget authority.....	69,571	74,484	75,824
Budget authority:				
40.00	Appropriation.....	69,571	68,746	75,824
44.10	Supplemental now requested for wage-board pay raises.....		1,530	
44.20	Supplemental now requested for civilian pay raises.....		4,160	
44.30	Supplemental now requested for military pay raises.....		48	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	68,835	74,484	75,824
72.40	Obligated balance, start of year.....	4,945	7,404	9,966
74.40	Obligated balance, end of year.....	-7,404	-9,966	-10,970
77.40	Adjustments in expired accounts.....	-1,124		
90.00	Outlays, excluding pay raise supplemental.....	65,252	66,298	74,706
91.10	Outlays from wage-board pay raise supplemental.....		1,499	31
91.20	Outlays from civilian pay raise supplemental.....		4,077	83
91.30	Outlays from military pay raise supplemental.....		48	

Note.—Includes capital investment as follows: 1977, \$851 thousand; 1978, \$1,562 thousand; 1979, \$1,562 thousand. Excludes \$313 thousand in 1979 for activities transferred to the General departmental management appropriation. Comparable amounts for 1977 and 1978 are included above.

Saint Elizabeths Hospital provides treatment and care for the mentally ill who are either beneficiaries of the Federal Government or residents of the District of Columbia. Programs are financed by Federal appropriations covering treatment and care of Federal beneficiaries and by reimbursements made to the hospital for services rendered other patient groups, principally residents of the District of Columbia.

Saint Elizabeths Hospital operates both inpatient and outpatient programs as well as a security treatment facility. A community mental health center which serves approximately 175,000 persons of the District of Columbia is also administered by the hospital.

The hospital also conducts clinical research programs and provides clinical training.

The budget assumes that the hospital will remain under Federal control until the hospital is accredited. A 1978 supplemental appropriation will provide funds for construction and renovation to address patient needs and the accreditation requirements identified by the JCAH.

Object Classification (in thousands of dollars)

Identification code 75-1300-0-1-551				
	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	58,545	66,297	67,809
11.3	Positions other than permanent.....	3,462	2,986	2,908
11.5	Other personnel compensation.....	4,306	4,129	3,800
11.8	Special personal services payments.....	776	990	930
	Total personnel compensation.....	67,089	74,402	75,447
12.1	Personnel benefits: Civilian.....	6,465	6,851	7,243
21.0	Travel and transportation of persons.....	264	329	329
22.0	Transportation of things.....	95	96	96
23.2	Communications, utilities, and other rent.....	1,996	1,540	1,719
24.0	Printing and reproduction.....	83	59	59
25.0	Other services.....	2,903	2,240	2,768
26.0	Supplies and materials.....	7,763	8,617	9,325

31.0	Equipment.....	851	1,562	1,562
32.0	Lands and structures.....	68	240	240
42.0	Insurance claims and indemnities.....	7	4	4
	Subtotal.....	87,584	95,940	98,792
95.0	Quarters and subsistence.....	-26	-32	
99.0	Total obligations.....	87,558	95,908	98,792

Personnel Summary

Total number of permanent positions.....	4,307	4,297	4,297
Full-time equivalent of other positions.....	194	194	194
Average paid employment.....	4,407	4,352	4,454
Average GS grade.....	7.76	7.74	7.70
Average GS salary.....	\$14,150	\$15,073	\$14,925
Average salary of ungraded positions.....	\$11,170	\$11,586	\$11,586

Intragovernmental funds:

WORKING CAPITAL FUND, LEXINGTON ADDICTION RESEARCH CENTER

Program and Financing (in thousands of dollars)

Identification code 75-4551-0-4-551			
	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Costs of goods sold.....	56		
2. Industrial expenses.....	87		
Total operating costs.....	143		
Capital investment, funded:			
Purchase of equipment.....	39		
10.00 Total obligations.....	182		
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Sale of commodities.....	-192		
21.98 Unobligated balance available, start of year: Fund balance.....	-4	-14	-14
24.98 Unobligated balance available, end of year: Fund balance.....	14	14	14
40.00 Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-10		
72.98 Obligated balance, start of year: Fund balance.....	23	3	
74.98 Obligated balance, end of year: Fund balance.....	-3		
90.00 Outlays.....	10	3	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1	Permanent positions.....	61	
11.5	Other personnel compensation.....	1	
	Total personnel compensation.....	62	
26.0	Supplies and materials.....	81	
31.0	Equipment.....	39	
99.0	Total obligations.....	182	

Personnel Summary

Total number of permanent positions.....	10		
Full-time equivalent of other positions.....	1		
Average paid employment.....	10		
Average GS grade.....	7.00		
Average GS salary.....	\$13,995		

Intragovernmental funds—Continued

WORKING CAPITAL FUND, LEXINGTON ADDICTION RESEARCH CENTER—Continued

This activity provided drug abuse patients with occupational therapy and income opportunities. The Lexington Addiction Research Center no longer uses non-volunteer patients in its research activity. This fund has, therefore, been transferred to the Department of Justice.

HEALTH RESOURCES ADMINISTRATION

Federal Funds

General and special funds:

HEALTH RESOURCES

For carrying out titles III, VII, VIII, and XV [and section 472] of the Public Health Service Act, section 1122 of the Social Security Act and section 222 of the Social Security Amendments of 1972, \$786,869,000 of which \$2,750,000 shall remain available until expended for carrying out section 305(b)(3) of the Public Health Service Act, without regard to the requirements of section 308 of said Act \$2,000,000] Act, \$512,512,000, of which \$3,000,000 shall remain available until expended for loan guarantees and interest subsidies under Part B of title [VII, and \$8,500,000 shall remain available until expended for grants under sections 720(a)(1) and 801: Provided, That funds appropriated under this head in Public Law 94-303 for carrying out title IX of the Public Health Service Act shall be available for carrying out the purposes of section 314(b) of the Public Health Service Act under the same terms and conditions as contained in Public Law 94-303] VII.

[Any payment made pursuant to the paragraph entitled "Health Resources" under chapter VII of the Act entitled "An Act making supplemental appropriations for the fiscal year ending September 30, 1977, and for other purposes", approved May 4, 1977 (Public Law 95-26), to the Tuskegee Institute, Tuskegee, Alabama, for construction assistance for its school of veterinary medicine may be made without regard to the requirements of section 722(a)(1) of the Public Health Service Act, relating to the Federal share of the grants authorized pursuant to section 720(a)(1) of that Act.] (Additional authorizing legislation to be proposed for \$172,800,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0712-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities			
Direct program:			
1. Health statistics.....	23,699	-----	-----
2. Health planning and resources development.....	117,954	154,539	164,182
3. Health services research.....	24,619	-----	-----
4. Health professions education.....	444,224	533,799	332,089
5. Health facilities construction:			
(a) Medical facilities.....	39	51,506	-----
(b) Health teaching facilities.....	36,427	9,211	-----
(c) Health teaching facilities, interest subsidies, and loan guarantees.....	1,957	4,282	4,325
(d) Special medical facilities.....	21,000	4,750	-----
Subtotal, health facilities construction.....	59,423	69,749	4,325
6. Program management.....	15,561	13,507	13,241
Total direct program..	685,480	771,594	513,837
Reimbursable program:			
1. Health statistics.....	975	-----	-----
2. Health planning and resources development.....	-----	-----	1,081
3. Health services research.....	148	-----	-----
4. Health professions education.....	272	-----	-----

6. Program management.....	-----	910	910
Total reimbursable program..	1,395	910	1,991
Total program costs, funded ¹ .	686,875	772,504	515,828
Change in selected resources (undelivered orders).....	111,368	-----	-----
10.00 Total obligations.....	798,243	772,504	515,828
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-1,354	-910	-1,991
14.00 Non-Federal sources.....	-41	-----	-----
21.40 Unobligated balance available, start of year.....	-85,782	-57,964	-1,325
24.40 Unobligated balance available, end of year.....	57,964	1,325	-----
25.40 Unobligated balance lapsing.....	6,794	-----	-----
Budget authority.....	775,824	714,955	512,512
Budget authority:			
40.00 Appropriation.....	776,824	786,869	512,512
41.00 Transferred to other accounts.....	-1,000	-74,316	-----
43.00 Appropriation (adjusted).....	775,824	712,553	512,512
44.10 Supplemental now requested for wage-board pay raises.....	-----	8	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	2,339	-----
44.30 Supplemental now requested for military pay raises.....	-----	55	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	796,848	771,594	513,837
72.40 Obligated balance, start of year.....	1,204,719	763,696	745,160
74.40 Obligated balance, end of year.....	-763,696	-745,160	-619,308
77.40 Adjustments in expired accounts.....	985	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	1,238,856	787,796	639,621
91.10 Outlays from wage-board pay raise supplemental.....	-----	8	-----
91.20 Outlays from civilian pay raise supplemental.....	-----	2,271	68
91.30 Outlays from military pay raise supplemental.....	-----	55	-----

¹ Includes capital investment as follows: 1977, \$1,145 thousand; 1978, \$488 thousand; 1979, \$552 thousand.

Note.—Excludes \$597 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977, \$565 thousand and 1978, \$597 thousand are included above.

1. *Health statistics.*—In 1979, funding for this activity is requested in the Office of the Assistant Secretary for Health.

2. *Health planning and resources development.*—This activity provides Federal funds to support local and State health planning agencies. These agencies are charged with improving the quality and delivery of health services, containing health costs, and preventing the duplication of health services.

3. *Health services research.*—In 1979, funds are requested in the Office of the Assistant Secretary for Health.

4. *Health professions education.*—This activity provides institutional support grants and service-connected student assistance designed to improve the specialty and geographic distribution of health professionals.

5. *Health facilities construction.*—This program provides interest subsidy payments to meet previous commitments on long-term guaranteed loans to health professions schools and default payments on federally guaranteed loans.

6. *Program management.*—This activity supports the staff and operating expenses related to the program direction and extramural management of health resources programs.

Object Classification (in thousands of dollars)			
Identification code 75-0712-0-1-550	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	40,371	27,383	27,984
11.3 Positions other than permanent.....	2,874	1,411	1,411
11.5 Other personnel compensation.....	597	405	405
Total personnel compensation.....	43,842	29,199	29,800
12.1 Personnel benefits: Civilian.....	5,024	3,488	3,526
13.0 Benefits for former personnel.....	82	7	1
21.0 Travel and transportation of persons.....	3,017	1,597	1,711
22.0 Transportation of things.....	170	148	70
23.1 Standard level user charges.....	1,651	1,954	2,845
23.2 Communications, utilities, and other rent.....	4,185	2,102	2,344
24.0 Printing and reproduction.....	1,271	749	901
25.0 Other services.....	12,324	5,185	3,913
Project contracts.....	65,664	46,030	58,079
26.0 Supplies and materials.....	1,116	747	793
31.0 Equipment.....	1,145	488	549
33.0 Investments and loans.....	46,008	42,500	-----
41.0 Grants, subsidies, and contributions.....	611,349	637,400	409,305
Total direct obligations.....	796,848	771,594	513,837
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	483	827	1,468
11.3 Positions other than permanent.....	1	-----	7
11.5 Other personnel compensation.....	-----	-----	2
Total personnel compensation.....	484	827	1,477
12.1 Personnel benefits: Civilian.....	45	83	158
21.0 Travel and transportation of persons.....	42	-----	60
22.0 Transportation of things.....	-----	-----	10
23.2 Communications, utilities, and other rent.....	-----	-----	18
24.0 Printing and reproduction.....	-----	-----	10
25.0 Other services.....	102	-----	250
Project contracts.....	717	-----	-----
26.0 Supplies and materials.....	-----	-----	5
31.0 Equipment.....	-----	-----	3
41.0 Grants, subsidies, and contributions.....	5	-----	-----
Total reimbursable obligations.....	1,395	910	1,991
99.0 Total obligations.....	798,243	772,504	515,828

Personnel Summary

Direct:			
Total number of permanent positions.....	2,099	1,239	1,245
Full-time equivalent of other positions.....	165	109	101
Average paid employment.....	2,138	1,316	1,351
Average GS grade.....	9.53	9.64	9.84
Average GS salary.....	\$19,972	\$19,889	\$19,995
Average salary, grades established by act of July 1944 (42 U.S.C. 207).....	\$23,636	\$24,874	\$24,874
Reimbursable:			
Total number of permanent positions.....	34	-----	25
Full-time equivalent of other positions.....	-----	-----	-----
Average paid employment.....	34	-----	25
Average GS grade.....	8.41	-----	10.83
Average GS salary.....	\$20,489	-----	\$21,422

PAYMENT OF SALES INSUFFICIENCIES AND INTEREST LOSSES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interest or participations in the Health Professions Education Fund assets or Nurse Training Fund assets, authorized by the Department of Health, Education, and Welfare Appropriation Act, 1968, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, [§111,000] \$110,000, and for payment of amounts pursuant to [section 744(b)] 42 U.S.C. 294(q) or [§27(b)] 42 U.S.C. 297(f) [of the Public Health Service Act] to schools which

borrow any sums from the Health Professions Education Fund or Nurse Training Fund, [§2,481,000] \$2,302,000: *Provided*, That the amounts appropriated herein shall remain available until expended.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0720-0-1-553	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation.....	4,000	2,592	2,412
41.00 Transfers to other accounts:			
Health professions education fund.....	-2,727	-1,814	-1,899
Nurse training fund.....	-1,273	-778	-513
43.00 Appropriation (adjusted).....	-----	-----	-----
Relations of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

This activity provides for those mandatory interest payments to the Treasury Department and the Government National Mortgage Association which arise from operation of the two student loan revolving funds, the Health Professions Education Fund and the Nurse Training Fund.

Public enterprise funds:

HEALTH EDUCATION LOANS

The Secretary is hereby authorized to make such expenditures, within the limits of funds available in the Health Professions Education Fund and the Nurse Training Fund, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitation as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-4307-0-3-553	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Interest (operating costs, funded—obligations) (object class 43.0).....	-95	4,239	4,099
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Interest on loans outstanding.....	-1,311	-2,100	-1,900
Interest on investments.....	-410	-325	-300
21.98 Unobligated balance available, start of year: Fund balance.....	-36,006	-38,550	-38,540
22.98 Unobligated balance transferred from other accounts:			
Participation sales fund: Fund balance.....	-----	-1,790	-----
23.98 Unobligated balance transferred to other accounts:			
Participation sales fund: Fund balance.....	1,999	1,800	2,100
24.98 Unobligated balance available, end of year: Fund balance.....	38,550	38,540	36,440
Budget authority.....	2,727	1,814	1,899
Budget authority:			
42.00 Transferred from other accounts.....	2,727	1,814	1,899
43.00 Appropriation (adjusted).....	2,727	1,814	1,899

Public enterprise funds—Continued

HEALTH EDUCATION LOANS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-4307-0-3-553	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,816	1,814	1,899
72.98 Obligated balance, start of year: Fund balance.....	-29,266	-29,708	-29,708
74.98 Obligated balance, end of year: Fund balance.....	29,708	29,708	29,708
90.00 Outlays.....	-1,374	1,814	1,899

Title VII, part C of Public Health Service Act established a revolving fund from which health professions schools could borrow in order to provide loans to their students. Public Law 89-751, the Allied Health Professions Personnel Training Act of 1966, amended the Public Health Service Act to authorize the Federal Government to pay the difference between the interest paid by students to the schools and the interest payable by the schools to the Government National Mortgage Association (GNMA) and the Treasury.

In 1979, provisions are made for the following Federal payments: \$110 thousand to GNMA, which represents the difference between the 5.25% interest rate earned by the student loan paper (promissory notes) and the 6.38% rate paid by GNMA on the \$9,669 thousand worth of paper (participation certificates) held by the public; \$507 thousand to GNMA which represents the 5.25% interest due on \$9,669 thousand worth of pledged notes (school promissory notes) held as collateral; \$1,282 thousand to the U.S. Treasury on the difference between the U.S. Treasury interest rate and that paid by the schools on \$17,670 thousand loaned to the schools.

The new budget authority required for insufficiencies is computed as follows (in thousands):

	1977 actual	1978 estimate	1979 estimate
Interest accrued on participation certificates.....	711	731	617
Interest accrued on an equal number of loans in the pool.....	-602	-602	-507
Insufficiency.....	109	129	110
Financed by: Budget authority: Sales authorized in 1968 Appropriation Act (definite appropriation).....	109	129	110

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	1,721	2,425	2,200
Expense.....	-1,904	-1,814	-1,899
Net income or loss (-).....	-183	611	301

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	6,740	8,843	11,353	13,553
Interest receivable.....	11,509	12,391	10,849	6,335
Loans receivable.....	24,615	22,105	19,905	17,905
Total assets.....	42,864	43,339	42,107	37,793
Liabilities:				
Interest payable.....	223	153	731	617
Participation certificates outstanding.....	11,459	11,459	9,669	9,669

Principal payment held by or for trustee.....	-4,824	-6,823	-6,833	-8,933
Total liabilities.....	6,858	4,789	3,567	1,353

Government equity:

Unobligated balance.....	36,006	38,550	38,540	36,440
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Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....	29,449	32,176	33,990	
Transactions: Appropriation.....	2,727	1,814	1,899	
Closing balance.....	32,176	33,990	35,889	
Retained earning:				
Opening balance.....	6,557	6,374	4,550	
Transactions:				
Net income for the year.....	-183	611	301	
Participation sales fund transfer.....		-2,435	-4,300	
Closing balance.....	6,374	4,550	551	
Total Government equity (end of year).....	38,550	38,540	36,440	

NURSE TRAINING FUND

Program and Financing (in thousands of dollars)

Identification code 75-4306-0-3-553	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Interest.....	594	1,868	1,213
2. Cancellations/forgiveness.....	1,273		
10.00 Total obligations.....	1,867	1,868	1,213
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Interest on loans outstanding.....	-168	-805	-450
Interest on investments.....	-220	-285	-250
21.98 Unobligated balance available, start of year: Fund balance.....	-23,855	-23,649	-26,759
22.98 Unobligated balance transferred from other accounts: Participation sales fund: Fund balance.....		-3,110	
24.98 Unobligated balance available, end of year: Fund balance.....	23,649	26,759	26,759
Budget authority.....	1,273	778	513
Budget authority:			
42.00 Transferred from other accounts.....	1,273	778	513
43.00 Appropriation (adjusted).....	1,273	778	513
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,479	778	513
72.98 Obligated balance, start of year: Fund balance.....	-15,402	-13,289	-13,289
74.98 Obligated balance, end of year: Fund balance.....	13,289	13,289	13,289
90.00 Outlays.....	-634	778	513

Title VIII, part B, of the Public Health Service Act established a revolving fund from which schools of nursing could borrow in order to provide loans to their students. Public Law 89-751, the Allied Health Professions Personnel Training Act of 1966, amended the Public Health Service Act to authorize the Federal Government to pay the difference between the interest paid by students to the schools and the interest payable by the schools to the Government National Mortgage Association (GNMA) and the Treasury.

In 1979, provision is made for the following Federal payment: \$513 thousand to U.S. Treasury on the difference between U.S. Treasury interest rate and that paid by the schools on \$7,065 thousand loaned to the schools.

The new budget authority required by insufficiencies is computed as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Interest accrued on participation certificates.....	196	198	-----
Interest accrued on an equal amount of loans in the pool.....	-163	-163	-----
Insufficiency.....	33	35	-----
Financed by: Budget authority: Sales authorized in 1968 Appropriation Act (definite appropriation).....	33	35	-----

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	388	1,090	700
Expense.....	-1,867	-778	-513
Net operating income or loss (-).....	-1,479	312	187

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	8,453	10,560	17,615	19,115
Interest receivable.....	5,668	5,232	3,285	3,483
Loans receivable.....	9,782	7,661	5,661	4,161
Total assets.....	23,903	23,453	26,561	26,759
Liabilities:				
Interest payable.....	48	196	198	-----
Participation certificates outstanding.....	3,110	3,110	-----	-----
Principal payment held by or for trustee.....	-3,110	-3,110	-----	-----
Total liabilities.....	48	196	198	-----
Government equity:				
Unobligated balance.....	23,855	23,649	26,759	26,759
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	18,439	19,712	20,490	
Transactions: Appropriation.....	1,273	778	513	
Closing balance.....	19,712	20,490	21,003	
Retained earning:				
Opening balance.....	5,416	3,937	6,269	
Transactions:				
Net income for the year.....	-1,479	312	187	
Participation sales fund transfers.....	-----	2,020	-700	
Closing balance.....	3,937	6,269	5,756	
Total Government equity (end of year).....	23,649	26,759	26,759	

Object Classification (in thousands of dollars)

Identification code 75-4306-0-3-553	1977 actual	1978 est.	1979 est.
41.0 Grants, subsidies, and contributions..	1,273	-----	-----
43.0 Interest and dividends.....	594	1,868	1,213
99.0 Total obligations.....	1,867	1,868	1,213

MEDICAL FACILITIES GUARANTEE AND LOAN FUND*

*See Part III for additional information.

For carrying out title XVI of the Public Health Service Act, **[\$41,000,000]** \$42,000,000 shall be available without fiscal year limitation for the payment of interest subsidies. The total principal amount of loans to be guaranteed or directly made, which may be allotted among the States, pursuant to titles VI and XVI of the Public Health Service Act shall not exceed a cumulative amount of \$1,750,000,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-4430-0-3-551	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Interest subsidy program:			
(a) Interest subsidies, public.....	2,510	3,365	5,055
(b) Interest subsidies, private.....	28,349	35,037	40,240
2. Direct loan program:			
(a) Interest on bonds purchased.....	190	176	-----
(b) Interest expense paid to FFB.....	9,321	11,094	12,033
(c) Principal disbursements to FFB.....	1,280	1,450	1,500
Total operating costs, funded.....	41,651	51,122	58,828
Capital investments, funded: Direct loan program: Direct loans.....	27,565	25,380	-----
10.00 Total obligations.....	69,215	76,502	58,828
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Direct loan program:			
Interest repaid on loans sold to FFB.....	-10,222	-11,986	-13,000
Interest repaid on loans not sold... ..	-1,143	-1,500	-2,000
Loans sold.....	-22,423	-18,645	-----
Collection on loan principal paid to FFB.....	-1,088	-1,384	-1,500
Collection on loan principal default paid to FFB.....	-10	-66	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-71,160	-67,831	-65,910
24.98 Unobligated balance available, end of year: Fund balance.....	67,831	65,910	65,582
40.00 Budget authority (appropriation).....	31,000	41,000	42,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	34,329	42,921	42,328
72.10 Receivables in excess of obligations, start of year.....	-10,696	-6,751	-4,253
74.10 Receivables in excess of obligations, end of year.....	6,751	4,253	2,679
90.00 Outlays.....	30,385	40,423	40,754

Title VI of the Public Health Service Act established a loan guarantee and loan fund for medical facilities in the Treasury, without fiscal year limitation, to discharge responsibilities under guarantees; for payment of interest on the loans to nonprofit sponsors which are guaranteed; for direct loans to public agencies which are sold and guaranteed; for payment of interest on direct loans which are sold and guaranteed; and for repurchase of direct loans which have been sold and guaranteed.

The National Health Planning and Resources Development Act, Public Law 93-641, also established a loan

Public enterprise funds—Continued

MEDICAL FACILITIES GUARANTEE AND LOAN FUND—Continued

guarantee and loan fund which is being consolidated with the aforementioned fund. This fund authorizes direct loans to nonprofit sponsors as well as public agencies with guaranteed loans to nonprofit sponsors.

The fund consists of \$50 million restricted for use in fulfilling guarantees in event of default; \$30 million serves as a revolving amount from which direct loans are made; and funds required to provide for interest subsidy payments on both direct and guaranteed loans.

The request for \$42 million for interest subsidies in 1979 is required to honor the interest subsidies for loan commitments made under title VI.

About \$1.4 billion in direct and guaranteed loans will be outstanding in 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Direct loan program:			
Revenue.....	33,788	32,065	15,000
Expense.....	—31,934	—29,915	—12,033
Net operating income, direct loan program.....	1,854	2,150	2,967
Interest subsidy program: Expense.....	—30,859	—38,402	—45,295
Net operating loss, total.....	—29,005	—36,252	—42,328

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	60,465	61,079	61,657	62,903
Accounts receivable (net)....	15,037	9,872	4,253	2,679
Advances made.....	252	-----	-----	-----
Loans receivable (net).....	18,007	23,331	30,000	30,000
Total assets.....	93,761	94,282	95,910	95,582
Liabilities:¹				
Accounts payable, including funded accrued liabilities...	4,341	3,121	-----	-----
Advances received.....	252	-----	-----	-----
Total liabilities.....	4,593	3,121	-----	-----
Government equity:				
Unexpended balances: Unobligated balance.....	71,160	67,831	65,910	65,582
Invested capital.....	18,007	23,331	30,000	30,000
Total Government equity.....	89,167	91,162	95,910	95,582
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	124,244	155,244	196,244	-----
Transactions: Appropriation.....	31,000	41,000	42,000	-----
Closing balance.....	155,244	196,244	238,244	-----
Retained income or deficit (—):				
Opening balance.....	—35,077	—64,082	—100,334	-----
Transactions: Net operating loss.....	—29,005	—36,252	—42,328	-----
Closing balance.....	—64,082	—100,334	—142,662	-----
Total Government equity (end of year).....	91,162	95,910	95,582	-----

¹ Unfunded contingent liabilities:

	TQ actual	1977 actual	1978 estimate	1979 estimate
Interest subsidies expense to maturity of loan.....	252,118	316,075	336,050	350,150
Loans guaranteed.....	1,394,420	1,403,803	1,410,448	1,412,448
Total contingent liabilities.....	1,646,538	1,719,878	1,746,498	1,762,598

Object Classification (in thousands of dollars)

Identification code 75-4430-0-3-551	1977 actual	1978 est.	1979 est.
33.00 Investments and loans.....	38,357	38,100	13,533
41.00 Grants, subsidies, and contributions..	30,859	38,402	45,295
99.00 Total obligations.....	69,215	76,502	58,828

ASSISTANT SECRETARY FOR HEALTH

Federal Funds

General and special funds:

ASSISTANT SECRETARY FOR HEALTH*

*See "Legislative Program" (end of this chapter) for additional information.

SALARIES AND EXPENSES

For expenses necessary for the Office of the Assistant Secretary for Health and for carrying out [title XVII] titles III, XIII and XVII of the Public Health Service Act, [\$24,678,000] and section 222 of the Social Security Amendments of 1972, \$132,171,000: Provided, That funds contained herein for carrying out sections 1303(i) and 1304(k) of the Public Health Service Act which are unobligated on September 30, 1979, shall remain available through September 30, 1980.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through Sept. 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-1101-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Program operations:			
(a) Health statistics.....	-----	38,071	43,437
(b) Health services research.....	-----	33,279	31,060
(c) Health maintenance organizations.....	-----	26,220	32,207
(d) Special health programs.....	-----	4,220	3,919
(e) Health care assurance ¹ ..	1,365	-----	-----
(f) Physical fitness and sports ¹	646	-----	-----
(g) Professional standards review organizations.....	335	-----	-----
Total program operations.....	2,346	101,790	110,623
2. Public Health Service management:			
(a) Regional management.....	5,574	5,222	5,313
(b) Program direction and support services.....	14,427	16,141	16,235
Total PHS management.....	20,001	21,363	21,548
Total direct program.....	22,347	123,153	132,171
Reimbursable program:			
1. Program operations:			
(a) Health statistics.....	-----	1,900	1,800
(b) Health services research.....	-----	150	150
(c) Health maintenance organizations.....	687	120	-----
Total program operations.....	687	2,170	1,950
2. Public Health Service management:			
(b) Program direction and support services.....	859	564	2,424
Total reimbursable program.....	1,546	2,734	4,374
Total program costs, funded ²	23,893	125,887	136,545

Change in selected resources (undelivered orders).....		-449		
10.00	Total obligations.....	23,444	125,887	136,545
Financing:				
Offsetting collections from:				
11.00	Federal funds.....	-1,478	-2,594	-4,324
13.00	Trust funds.....	-68	-90	
14.00	Non-Federal sources.....		-50	-50
25.40	Unobligated balance lapsing.....	418		
Budget authority.....		22,316	123,153	132,171
Budget authority:				
40.00	Appropriation.....	22,316	24,678	132,171
41.00	Transferred to other accounts.....		-640	
42.00	Transferred from other accounts.....		96,103	
43.00	Appropriation (adjusted).....	22,316	120,141	132,171
44.10	Supplemental now requested for wage-board pay raises.....		16	
44.20	Supplemental now requested for civilian pay raises.....		2,852	
44.30	Supplemental now requested for military pay raises.....		144	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	21,898	123,153	132,171
72.40	Obligated balance, start of year.....	5,926	10,671	61,288
74.40	Obligated balance, end of year.....	-10,671	-61,288	-84,368
77.40	Adjustments in expired accounts.....	111		
90.00	Outlays, excluding pay raise supplemental.....	17,264	69,669	108,946
91.10	Outlays from wage-board pay raise supplemental.....		15	1
91.20	Outlays from civilian pay raise supplemental.....		2,708	144
91.30	Outlays from military pay raise supplemental.....		144	

¹ Funds for these activities in the amount of \$3,193 thousand in 1978 and \$4,399 thousand in 1979 are included in subactivities 1(c), 1(d), 2(a) and 2(b).
² Includes capital investment as follows: 1977, \$139 thousand; 1978, \$566 thousand; 1979, \$639 thousand.

Notes

Excludes \$373 thousand in 1979 for activities transferred to General departmental management. Comparable amounts for 1977, \$211 thousand; and 1978, \$373 thousand are included above.

Includes \$130 thousand in 1979 for activities transferred from Social Security Administration and Health Care Financing Administration. Comparable amounts for 1977, \$90 thousand; and 1978, \$120 thousand are excluded above.

1. *Program operations*—(a) *Health statistics*.—This activity develops and maintains general purpose health data programs, including the national cooperative health statistics system.

(b) *Health services research*.—This activity supports research on problems in the delivery of health services. Activities are carried out through intramural and extramural research and the research centers programs.

(c) *Health maintenance organizations*.—This program administers grants, contracts, and loans to support the development of prepaid group practices and includes HMO qualification and compliance activities.

(d) *Special health programs*.—This activity provides support for the physical fitness and sports program, the health information and health promotion program, the health practice assessment program, and for support and direction of population affairs and child health affairs.

2. *Public Health Service management*—(a) *Regional management*.—This activity provides the overall management capability to administer the decentralized health programs of the Public Health Service.

(b) *Program direction and support services*.—This activity provides staff support for the Assistant Secretary for Health.

Object Classification (in thousands of dollars)				
Identification code 75-1101-0-1-550	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	13,777	36,232	37,816
11.3	Positions other than permanent.....	971	2,361	2,381
11.5	Other personnel compensation.....	219	768	787
Total personnel compensation.....		14,967	39,361	40,984
12.1	Personnel benefits: Civilian.....	1,710	4,078	4,293
21.0	Travel and transportation of persons.....	555	2,632	2,774
22.0	Transportation of things.....	29	174	188
23.1	Standard level user charges.....	1,232	2,945	2,997
23.2	Communications, utilities, and other rent.....	752	2,700	2,804
24.0	Printing and reproduction.....	162	920	997
25.0	Other services.....	2,226	32,453	38,713
26.0	Supplies and materials.....	126	649	726
31.0	Equipment.....	139	566	639
41.0	Grants, subsidies, and contributions.....		36,675	37,056
Total direct obligations.....		21,898	123,153	132,171
Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	512	1,091	1,887
11.3	Positions other than permanent.....	350		58
11.5	Other personnel compensation.....	18	21	39
Total personnel compensation.....		880	1,112	1,984
12.1	Personnel benefits: Civilian.....	80	125	200
21.0	Travel and transportation of persons.....	124	73	214
22.0	Transportation of things.....	9		
23.2	Communications, utilities, and other rent.....	28	25	79
24.0	Printing and reproduction.....	83	50	110
25.0	Other services.....	309	1,329	1,730
26.0	Supplies and materials.....	7	20	47
31.0	Equipment.....	26		10
Total reimbursable obligations.....		1,546	2,734	4,374
99.0	Total obligations.....	23,444	125,887	136,545

Personnel Summary

Direct:			
Total number of permanent positions.....	598	1,556	1,594
Full-time equivalent of other positions.....	65	154	154
Average paid employment.....	666	1,676	1,649
Average GS grade.....	10.77	10.09	10.07
Average GS salary.....	\$23,018	\$21,437	\$21,315
Reimbursable:			
Total number of permanent positions.....	24	38	71
Full-time equivalent of other positions.....	15	4	4
Average paid employment.....	36	73	73
Average GS grade.....	11.3	10.4	10.4
Average GS salary.....	\$24,552	\$22,080	\$22,080

RETIREMENT PAY AND MEDICAL BENEFITS FOR COMMISSIONED OFFICERS

For retired pay of commissioned officers, as authorized by law, and for payments under the Retired Serviceman's Family Protection Plan; Survivor Benefit Plan and payments for medical care of dependents and retired personnel under the Dependents' Medical Care Act (10 U.S.C., ch. 55), such amounts as may be required during the current fiscal year.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

General and special funds—Continued

RETIREMENT PAY AND MEDICAL BENEFITS FOR COMMISSIONED OFFICERS—Continued

Program and Financing (in thousands of dollars)

Identification code 75-0379-0-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Retirement payments	27,136	29,738	33,895
2. Survivors' benefits	670	801	989
3. Dependents' medical care	24,546	26,409	30,199
10.00 Total obligations	52,352	56,948	65,083
Financing:			
40.00 Budget authority (appropriation) (indefinite)	52,352	56,948	65,083
Relation of obligations to outlays:			
71.00 Obligations incurred, net	52,352	56,948	65,083
72.40 Obligated balance, start of year	15,107	19,017	24,684
74.40 Obligated balance, end of year	-19,017	-24,684	-29,497
77.00 Adjustments in expired accounts	-2,814		
90.00 Outlays	45,628	51,281	60,270

In 1979, this activity will provide payments to retired PHS commissioned officers and to survivors of retirees. In addition, funds for medical care and related costs will be provided to retirees and dependents of members and retirees of the Coast Guard, the PHS Commissioned Corps and the National Oceanic and Atmospheric Administration Commissioned Corps.

Object Classification (in thousands of dollars)

Identification code 75-0379-0-1-551	1977 actual	1978 est.	1979 est.
13.0 Benefits for former personnel	27,565	30,539	34,884
25.0 Other services	24,787	26,409	30,199
99.0 Total obligations	52,352	56,948	65,083

SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses for conducting scientific activities overseas, as authorized by law, \$11,387,000, to remain available until expended: *Provided*, That this appropriation shall be available in addition to other appropriations for such activities, for payments in the foregoing currencies.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through Sept. 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-1102-0-1-552	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Foreign health research (costs—obligations)	8,703	16,607	14,884
Financing:			
21.40 Unobligated balance available, start of year	-15,920	-8,717	-3,497
24.40 Unobligated balance available, end of year	8,717	3,497	
40.00 Budget authority (appropriation)	1,500	11,387	11,387

Relation of obligations to outlays:			
71.00 Obligations incurred, net	8,703	16,607	14,884
72.40 Obligated balance, start of year	27,902	29,073	35,167
74.40 Obligated balance, end of year	-29,073	-35,167	-39,136
90.00 Outlays	7,532	10,513	10,915

Scientific activities overseas (special foreign currency program) are supported entirely by foreign currencies owned by the United States abroad. These currencies are available for the Department's use in those countries where the supply of U.S.-owned currency exceeds normal U.S. Government needs for at least 2 years. For 1979, the Treasury Department has designated five excess currency countries. These countries are: Burma, the Arab Republic of Egypt, Guinea, India, and Pakistan. Authorization for the activities funded by the health agencies with these currencies is provided by the Agricultural Trade Development and Assistance Act of 1954, as amended; and the International Health Research Act of 1960.

The general objective of this program is to support health research and related activities which will contribute to U.S. health programs, while being of mutual interest to the host country, its institutions, and scientists.

The 1979 request of \$11,387 thousand in new obligational authority is required to meet expected program requirements in Egypt, Pakistan, and India.

Object Classification (in thousands of dollars)

Identification code 75-1102-0-1-552	1977 actual	1978 est.	1979 est.
PUBLIC HEALTH SERVICE			
21.0 Travel and transportation of persons ..	440	775	700
25.0 Other services	8,038	15,832	14,184
Total obligations, Public Health Service ..	8,478	16,607	14,884
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
25.0 Other services	225		
99.0 Total obligations	8,703	16,607	14,884

Public enterprise funds:

HEALTH MAINTENANCE ORGANIZATION LOAN AND LOAN GUARANTEE FUND

Any amounts received by the Secretary in connection with loans and loan guarantees under title XIII of the Public Health Service Act and any other property or assets derived by him from his operations respecting such loans and loan guarantees, including any money derived from the sale of assets, shall be available to the Secretary without fiscal year limitation for direct loans and loan guarantees, as authorized by said title XIII, in addition to funds specifically appropriated for that purpose.

Program and Financing (in thousands of dollars)

Identification code 75-4435-0-3-551	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment funded:			
Direct loan program:			
Direct loans	22,430	60,000	75,000
Interest earned by FFB	1,993	3,309	9,182
Total program costs, funded ..	24,423	63,309	84,182
Change in selected resources (undelivered orders)	19,012	-19,012	
10.00 Total obligations (object class 33.0)	43,435	44,297	84,182

Financing:			
14.00	Offsetting collections from: Non-Federal sources:		
	Interest earned on loans sold to FFB.....	-1,993	-3,309
	Direct loan program:		
	Loans sold.....	-29,166	-36,000
	Interest earned.....	-1,201	-1,407
21.98	Unobligated balance available, start of year: Fund balance.....	-16,935	-5,860
24.98	Unobligated balance available, end of year: Fund balance.....	5,860	2,279
	Budget authority		
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	11,075	3,581
72.10	Receivables in excess of obligations, start of year.....	-278	-143
72.98	Obligated balance, start of year.....		19,012
74.10	Receivables in excess of obligations, end of year.....	143	57
74.98	Obligated balance, end of year.....	-19,012	
90.00	Outlays.....	-8,072	22,450

This is a public enterprise revolving fund. Direct loans will be sold to the Federal Financing Bank to provide funds for new loans, and loans thus sold will be guaranteed. In 1975, \$35,000 thousand was appropriated to the Health Services Administration as capital for the revolving fund.

It is anticipated that 30 loans averaging \$2,000 thousand per loan will be made during 1978 and an additional 30 loans averaging \$2,500 thousand per loan will be made during 1979. It is projected that loans totaling \$91,098 thousand will be sold to the Federal Financing Bank in 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Direct loan program:			
Revenue.....	25,624	64,716	85,659
Expense.....	24,423	63,309	84,182
Net operating income or loss, direct loan program.....	1,201	1,407	1,477

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	16,656	24,728	2,279	19,797
Note inventory.....	18,834	12,098	36,098	20,000
Accounts receivable.....	279	144		57
Total assets.....	35,769	36,970	38,377	39,854
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	16,935	5,860	2,279	19,854
Invested capital.....	18,834	12,098	36,098	20,000
Undelivered orders.....		19,012		
Total Government equity..	35,769	36,970	38,377	39,854
Analysis of changes in Government equity:				
Retained income: Opening balance.....	35,769	36,970	38,377	39,854
Transactions: Net income for the year...	1,201	1,407	1,477	
Closing balance.....	36,970	38,377	39,854	
Total Government equity: (end of year).....	36,970	38,377	39,854	

Note.—This statement excludes unfunded contingent liabilities under loan guarantees as follows: 1977, \$31,394 thousand; 1978, \$71,394 thousand; and 1979, \$168,492 thousand.

Intragovernmental funds:

SERVICE AND SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 75-4552-0-4-551	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Supply distribution sales: Cost of services.....	6,295	4,462	4,748
2. Data management services: Cost of services.....	8,793	10,370	10,752
3. Fiscal services: Cost of services..	2,313	2,582	2,639
4. Parklawn services: Cost of services.....	6,325	7,960	8,290
5. Central personnel services: Cost of services.....	325	490	424
6. Commissioned officer personnel: Cost of services.....	1,371	1,555	1,570
Total operating costs.....	25,422	27,419	28,423
Unfunded adjustments to total operating costs.....	-156	-186	-254
Total operating costs funded....	25,266	27,233	28,169
Capital investment, funded:			
1. Supply distribution sales: Purchase of equipment.....	69	10	241
2. Data management services: Purchase of equipment.....	176	450	500
3. Fiscal services: Purchase of equipment.....	12	5	5
4. Parklawn services: Purchase of equipment.....	95	88	39
5. Central personnel services: Purchase of equipment.....	5	1	1
6. Commissioned officer personnel: Purchase of equipment.....	25	15	15
Total capital investment....	382	569	801
Total program costs, funded.....	25,648	27,802	28,970
Change in selected resources (undelivered orders).....	365		
10.00 Total obligations.....	26,013	27,802	28,970
Financing:			
11.00 Offsetting collections from: Federal funds:			
Supply distribution sales: Revenue.....	-6,436	-4,462	-4,748
Data management services: Revenue.....	-8,793	-10,370	-10,752
Fiscal services: Revenue.....	-2,337	-2,582	-2,639
Parklawn services: Revenue.....	-6,350	-7,960	-8,290
Central personnel services: Revenue.....	-323	-490	-424
Commissioned officer personnel: Revenue.....	-1,336	-1,555	-1,570
Increase (-) or decrease in unfilled customers' orders.....	-431	-27	-272
21.98 Unobligated balance available, start of year: Fund balance.....	-850	-843	-487
24.98 Unobligated balance available, end of year: Fund balance.....	843	487	212
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7	356	275
72.98 Obligated balance, start of year: Fund balance.....	6	-90	266
74.98 Obligated balance, end of year: Fund balance.....	90	-266	-541
90.00 Outlays.....	103		

Intragovernmental funds—Continued

SERVICE AND SUPPLY FUND—Continued

This fund finances common user supply and service operations of PHS. It is reimbursed from the appropriations supporting the programs benefited (42 U.S.C. 231).

1. *Supply distribution sales.*—This activity maintains inventories of medical stock and supplies to meet, in part, the requirements of PHS and other Government agencies.

2. *Data management services.*—This activity provides data processing services for PHS and other Federal agencies.

3. *Fiscal services.*—This activity provides accounting services for three of the PHS agencies and the office of the Assistant Secretary for Health.

4. *Parklawn services.*—This activity provides centralized services to occupants of the Parklawn complex consisting of procurement, motorpool, Parklawn Library, tort claims, printing and reproduction, mail and messenger, and building and space management.

5. *Central personnel services.*—This activity provides centralized training and education services for PHS employees housed in the Parklawn complex.

6. *Commissioned officer personnel.*—This activity represents the personnel management program for the PHS Commissioned Corps.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Supply distribution sales:			
Revenue.....	6,436	4,462	4,748
Expense.....	-6,295	-4,462	-4,748
Net operating income, supply distribution sales.....	141		
Data management services:			
Revenue.....	8,793	10,370	10,752
Expense.....	-8,793	-10,370	-10,752
Net operating income, data management services.....			
Fiscal services:			
Revenue.....	2,337	2,582	2,639
Expense.....	-2,313	-2,582	-2,639
Net operating income, fiscal services.....	24		
Parklawn services:			
Revenue.....	6,350	7,960	8,290
Expense.....	-6,325	-7,960	-8,290
Net operating income, Parklawn services.....	25		
Central personnel services:			
Revenue.....	323	490	424
Expense.....	-325	-490	-424
Net operating loss, central personnel services.....	-2		
Commissioned officer personnel:			
Revenue.....	1,336	1,555	1,570
Expense.....	-1,371	-1,555	-1,570
Net operating loss, commissioned officer personnel.....	-35		
Net operating income, total.....	153		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	856	753	753	753
Accounts receivable (net)....	2,703	2,018	2,337	2,337
Selected assets:				
Advances made.....	114	48	48	48
Inventories (net).....	2,102	2,843	2,843	2,843
Real property and equipment (net).....	740	896	1,279	1,826
Total assets.....	6,515	6,558	7,260	7,807
Liabilities:				
Accounts payable including funded accrued liabilities....	3,705	3,599	4,301	4,848
Government equity:				
Unexpended balances:				
Unobligated balance.....	850	843	487	212
Undelivered orders.....	1,760	1,450	1,450	1,450
Unfilled customers' orders....	-2,642	-3,073	-3,100	-3,372
Invested capital and earnings..	2,842	3,739	4,122	4,669
Total Government equity.....	2,810	2,959	2,959	2,959
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		2,086	2,016	2,016
Donated capital during year.....		-70		
Closing balance.....		2,016	2,016	2,016
Retained income:				
Opening balance.....		724	943	943
Net operating income.....		153		
Credits applicable to prior years.....		66		
Closing balance.....		943	943	943
Total Government equity (end of year).....		2,959	2,959	2,959

Object Classification (in thousands of dollars)

Identification code 75-4552-0-4-551	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	8,378	10,244	10,380
11.3 Positions other than permanent....	493	726	723
11.5 Other personnel compensation.....	250	203	205
11.8 Special personal services payments..	892	88	88
Total personnel compensation.....	10,013	11,261	11,396
12.1 Personnel benefits: Civilian.....	1,006	1,138	1,167
21.0 Travel and transportation of persons..	126	191	199
22.0 Transportation of things.....	223	264	170
23.1 Standard level user charges.....	153	250	250
23.2 Communications, utilities, and other rent.....	7,127	7,253	7,991
24.0 Printing and reproduction.....	109	156	157
25.0 Other services.....	1,697	2,299	2,126
26.0 Supplies and materials.....	4,812	4,421	4,713
31.0 Equipment.....	382	569	801
Total costs, funded.....	25,648	27,802	28,970
94.0 Change in selected resources.....	365		
99.0 Total obligations.....	26,013	27,802	28,970

Personnel Summary

Total number of permanent positions.....	544	569	581
Full-time equivalent of other positions.....	47	47	47
Average paid employment.....	563	586	598
Average GS grade.....	8.31	8.36	8.38
Average GS salary.....	\$16,385	\$17,602	\$17,942
Average salary of ungraded positions.....	\$16,027	\$17,330	\$17,401

MISCELLANEOUS CONSOLIDATED WORKING FUNDS

Program and Financing (in thousands of dollars)

Identification code 75-9941-0-4-552	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations (costs—obligation)	10,643	9,018	6,833
Financing:			
11.00 Offsetting collections from: Federal funds	-13,648	-8,872	-6,833
21.98 Unobligated balance available, start of year: Fund balance	-5,433	-8,437	-8,291
24.98 Unobligated balance available, end of year: Fund balance	8,437	8,291	8,291
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-3,005	146	
72.98 Obligated balance, start of year: Fund balance	15,709	15,753	
74.98 Obligated balance, end of year: Fund balance	-15,753		
77.98 Adjustment in expired accounts: Fund balance	661		
90.00 Outlays	-2,388	15,899	

The consolidated working funds support research and other activities which simultaneously affect a number of the Public Health Service programs.

Object Classification (in thousands of dollars)

Identification code 75-9941-0-4-552	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	1,391	1,679	
11.3 Positions other than permanent	119	184	
11.5 Other personnel compensation	7	32	
11.8 Special personal services payments	1	8	
Total personnel compensation	1,518	1,903	
12.1 Personnel benefits: Civilian	183	243	
21.0 Travel and transportation of persons	195	191	
22.0 Transportation of things	41	13	
23.2 Communications, utilities, and other rent	90	95	
24.0 Printing and reproduction	40	38	
25.0 Other services	6,105	5,172	6,833
26.0 Supplies and materials	442	127	
31.0 Equipment	15	80	
32.0 Lands and structures	202		
41.0 Grants, subsidies, and contributions	1,812	1,156	
99.0 Total obligations	10,643	9,018	6,833

Personnel Summary

Total number of permanent positions	107	104	
Full-time equivalent of other positions	5	5	
Average paid employment	93	100	
Average GS grade	8.92	8.53	
Average GS salary	\$18,292	\$19,115	
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207)	\$23,251	\$24,890	
Average salary of ungraded positions	\$12,137	\$12,137	

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 75-9971-0-7-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Patients' benefits	135	134	134
2. Gifts	270	269	269
3. Special statistical work	71	72	72

4. Contributions, Indian health facilities	3,524	1,125	1,125
10.00 Total program costs, funded—obligations ¹	4,000	1,600	1,600
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance	-536	-1,166	-1,166
U.S. securities (par)	-186	-256	-256
24.40 Unobligated balance available, end of year:			
Treasury balance	1,166	1,166	1,166
U.S. securities (par)	256	256	256
60.00 Budget authority (appropriation) (permanent, indefinite)	4,700	1,600	1,600
Distribution of budget authority by account:			
Patients' benefits	168	98	98
Gifts	762	212	212
Special statistical work	45	40	40
Contributions, Indian health facilities	3,725	1,250	1,250
Relation of obligations to outlays:			
71.00 Obligations incurred, net	4,000	1,600	1,600
72.40 Obligated balance, start of year	1,081	2,695	1,758
74.40 Obligated balance, end of year	-2,695	-1,758	-1,476
90.00 Outlays	2,386	2,537	1,882

Distribution of outlays by account:			
Patients' benefits	138	152	113
Gifts	242	482	357
Special statistical work	72	51	38
Contributions, Indian health facilities	1,934	1,852	1,374

¹ Includes capital investment as follows: 1977, \$204 thousand; 1978, \$120 thousand; 1979, \$100 thousand.

Gifts to the PHS, some of which are limited to specific uses by the donors, are expended for the benefit of patients at PHS hospitals, and for research (42 U.S.C. 219). Donations are also received by Saint Elizabeths Hospital and used for patients' benefits as provided by the donors (24 U.S.C. 165).

Contributions are made by Indians and others to be used toward the construction, improvement, extension, and provision of sanitation facilities (42 U.S.C. 2001-2004).

Object Classification (in thousands of dollars)

Identification code 75-9971-0-7-551	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions		18	18
11.3 Positions other than permanent	73	29	29
11.5 Other personnel compensation		1	1
Total personnel compensation	73	48	48
12.1 Personnel benefits: Civilian	4	1	1
21.0 Travel and transportation of persons	9	6	6
22.0 Transportation of things	58	15	15
23.2 Communications, utilities, and other rent	10	28	28
24.0 Printing and reproduction	9	3	3
25.0 Other services	478	216	216
26.0 Supplies and materials	1,091	639	659
31.0 Equipment	204	120	100
32.0 Lands and structures	2,064	524	524
99.0 Total obligations	4,000	1,600	1,600

Personnel Summary

Total number of permanent positions	1	1	1
Full-time equivalent of other positions	4	3	3
Average paid employment	4	4	4
Average GS grade	9.10	9.17	9.21
Average GS salary	\$17,910	\$19,684	\$19,944

HEALTH CARE FINANCING ADMINISTRATION

Federal Funds

General and special funds:

GRANTS TO STATES FOR MEDICAID*

*See "Legislative Program" (end of this chapter) for additional information.

For carrying out, except as otherwise provided, title XIX of the Social Security Act, \$12,065,000,000.

For making, after June 30 of the current fiscal year, payments to States under title XIX of the Social Security Act, for the last three months of the current fiscal year; and for making after July 31 of the current fiscal year, payments for the first quarter of the succeeding fiscal year; such sums as may be necessary, the obligations incurred and the expenditures made thereunder for payments under such title to be charged to the subsequent appropriation therefor for the current or succeeding fiscal year.

In the administration of title XIX of the Social Security Act, payments to a State under such title for any quarter in the period beginning July 1 of the prior year and ending September 30 of the current year may be made with respect to a State plan approved under such title prior to or during such period, but no such payment shall be made with respect to any plan for any quarter prior to the quarter in which a subsequently approved plan was submitted.

Such amounts as may be necessary from this appropriation shall be available for grants to States for any period in the prior fiscal year subsequent to June 30 of that year.

Program and Financing (in thousands of dollars)

Identification code 75-0512-0-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Medicaid vendor payments....	9,180,553	10,247,000	11,391,000
2. State and local administration..	532,734	604,000	674,000
Total program costs, funded..	9,713,287	10,851,000	12,065,000
Changes in selected resources (undelivered orders).....		3,016,000	317,000
Adjustments for amounts previously financed from: Public assistance, SRS.....	-9,713,287	-2,555,480	
10.00 Total obligations (object class 41.0).....		11,311,520	12,382,000
Financing:			
22.40 Unobligated balance transferred from other accounts.....		-152,000	
28.00 Appropriation available from subsequent year.....		-3,016,000	-3,333,000
29.00 Appropriation available in prior year.....		2,555,480	3,016,000
Budget authority.....		10,699,000	12,065,000
Budget authority:			
40.00 Appropriation.....			12,065,000
41.00 Transferred to other accounts.....		-29,000	
42.00 Transferred from other accounts..		10,728,000	
43.00 Appropriation (adjusted).....		10,699,000	12,065,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		11,311,520	12,382,000
72.40 Obligated balance, start of year..			3,016,000
73.40 Obligated balance transferred, net.		2,555,480	
74.40 Obligated balance, end of year.....		-3,016,000	-3,333,000
90.00 Outlays.....		10,851,000	12,065,000

Medicaid vendor payments.—The purpose of the medicare program, which became effective January 1966, is to assist States in providing medical care to their low-income population. Federal matching payments for medical assistance under title XIX of the Social Security Act (medicare) are authorized for States having plans approved by the Department of Health, Education, and Welfare.

All AFDC recipients are eligible for medicare benefits. In addition, 35 States provide coverage to all persons receiving supplemental security income (SSI) payments. In

15 States, medical coverage of SSI recipients is limited to those who can meet additional eligibility criteria, although those persons may deduct their medical expenses from their income to establish eligibility. Also, 33 States have elected to cover medically needy persons.

2. *State and local administration.*—Efforts to assist States to improve administration of the medicare program is a major thrust of HEW. Assistance to States in the establishment of more effective management systems is expected to have a major impact on curtailing provider fraud and abuse.

MEDICAL ASSISTANCE PROGRAM COSTS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Vendor payments:			
Total payments.....	16,257,024	18,145,000	20,171,000
Federal share.....	9,180,553	10,247,000	11,391,000
Administrative cost:			
Total payments.....	845,610	959,000	1,070,000
Federal share.....	532,734	604,000	674,000
Total medical assistance:			
Total program.....	17,102,634	19,104,000	21,241,000
Federal share.....	9,713,287	10,851,000	12,065,000

PERSONS RECEIVING MEDICAL ASSISTANCE

[In thousands]

	1977	1978	1979
Age 65 and over.....	3,664	3,567	3,470
Blind.....	127	131	136
Permanently and totally disabled.....	2,994	3,099	3,210
Adults in AFDC families.....	4,801	4,720	4,724
Children under 21.....	9,999	9,831	9,838
Total all recipients.....	21,585	21,346	21,378

PAYMENT TO HEALTH CARE TRUST FUNDS

For payment to the Federal Hospital Insurance and the Federal Supplementary Medical Insurance Trust Funds, as provided under sections 217(g), 229(b), 1168 and 1844 of the Social Security Act, and sections 103(c) and 111(d) of the Social Security Amendments of 1965, \$7,763,913,000.

Program and Financing (in thousands of dollars)

Identification code 75-0580-0-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Military service credits (HI)....	141,000	143,000	141,000
2. Supplemental medical insurance..	5,053,000	6,383,000	6,853,064
3. Hospital insurance for uninsured..	803,000	687,941	733,849
4. Professional standards review organizations (PSROs) activities for medicare.....	16,000	29,000	36,000
Total program costs funded..	6,013,000	7,242,941	7,763,913
Adjustments for amounts previously financed from: Payments to social security trust funds, SSA.....	-5,997,000		
Public Assistance, SRS.....	-16,000		
10.00 Total obligations.....		7,242,941	7,763,913
Financing:			
Budget authority.....		7,242,941	7,763,913
Budget authority:			
40.00 Appropriation.....			7,763,913
42.00 Transferred from other accounts.....		7,242,941	
43.00 Appropriation (adjusted).....		7,242,941	7,763,913
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		7,242,941	7,763,913
90.00 Outlays.....		7,242,941	7,763,913

This appropriation provides for payments from Federal funds to the health care trust funds for certain types of benefits and related administrative costs not financed by contributions from workers and employers. Part of the cost of utilization reviews by professional standards review organizations and delegated hospitals will be paid to the trust funds by this appropriation. The 1979 request is for \$7,763,913 thousand and covers the following payments:

1. *Military services credits (HI).*—A payment of \$141,000 thousand to the health care trust funds is requested as reimbursement for benefits based on non-contributory military service credits of veterans of World War II and certain veterans of the post-World War II period. Sections 217(g) and 229(b) of the Social Security Act authorize such payments, including reimbursement for administrative expenses and interest lost to the trust funds.

2. *Supplementary medical insurance (SMI).*—An estimated \$6,853,064 thousand will be required in 1979 to finance the Government's contribution to the Federal Supplementary Medical Insurance Trust Fund. Federal payments, combined with premiums from enrollees and interest earned by the Supplementary Medical Insurance Trust Fund, must be sufficient to finance the estimated incurred cost of benefits and administration. The standard monthly premium rate, which is updated every July, is expected to be \$8.20 at the start of 1979, and to increase to \$8.70 effective July 1979.

3. *Hospital insurance for uninsured.*—A payment of \$733,849 thousand to the Federal Hospital Insurance Trust Fund is budgeted for 1979 to cover the costs of hospital and related care for certain individuals aged 65 and over who are not insured under the social security or railroad retirement systems. The uninsured group covered by this provision includes persons who retired before their occupations were covered by social security and widows whose husbands died prior to earning coverage under social security.

4. *Professional standards review organizations (PSRO's) activities for medicaid.*—Funds are budgeted for review of the quality and appropriateness of health care services provided under medicaid. The medicaid program is required to restore to the trust funds its share of costs related to the number of medicaid admissions reviewed by PSRO's.

Object Classification (in thousands of dollars)

Identification code 75-0580-0-1-551	1977 actual	1978 est.	1979 est.
41.0 Grants, subsidies, and contributions	6,383,000	6,853,064	6,853,064
42.0 Insurance claims and indemnities	859,941	910,849	910,849
99.0 Total obligations	7,242,941	7,763,913	7,763,913

QUALITY CARE MANAGEMENT, RESEARCH AND ADMINISTRATION*

*See "Legislative Program" (end of this chapter) for additional information.

For carrying out, except as otherwise provided, titles XI, XVIII, and XIX of the Social Security Act, and sections 1526 and 1533(d) of the Public Health Service Act, \$115,069,000, together with not to exceed \$794,738,000, to be transferred to this appropriation as authorized by section 201(g)(1) of the Social Security Act, from the Federal Hospital Insurance and the Federal Supplementary Medical Insurance Trust Funds referred to therein: Provided, That such amounts as are required shall be available to pay travel expenses either on an actual cost or commuted basis, to an individual for travel incident to medical examinations, and to parties, their representatives and all reasonably necessary witnesses for travel within the United States, Puerto Rico, and the Virgin

Islands to reconsideration interviews and to proceedings before administrative law judges under title XVIII of the Social Security Act. Provided further, That \$20,000,000 of the foregoing amount shall be appropriated for use pursuant to section 3679 of the Revised Statutes (31 U.S.C. 665), only to the extent necessary to process workloads not anticipated in the budget estimates and to meet mandatory increases in costs of agencies or organizations with which agreements have been made to participate in the administration of title XVIII and after maximum absorption of such costs within the remainder of the existing limitation has been achieved.

Program and Financing (in thousands of dollars)

Identification code 75-0511-0-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Professional standards review organizations PSRO's	54,230	64,866	82,720
2. Research, demonstration, and evaluation projects	10,367	13,742	13,742
3. Administrative costs	667,047	707,263	813,345
Total program costs, funded	731,644	785,871	909,807
Adjustments for amounts previously financed from:			
Public assistance, SRS	-8,367		
Health services, HSA	-64,691		
Health resources, HRA	-2,706		
Salaries and expenses, ASH	-520		
Program administration, SRS	-29,837		
General departmental management, DM	-5,909		
Salaries and expenses, FDA	-22		
Limitation on salaries and expenses, SSA	-619,592		
Quality care management, research, and administration, HCFA		15,000	
Limitation on administrative expenses, HCFA		-652,780	
10.00 Total obligations		148,091	909,807
Financing:			
Offsetting collections from:			
11.00 Federal funds		-23	
13.00 Trust funds		-38,610	-794,738
Budget authority		109,458	115,069
Budget authority:			
40.00 Appropriation			115,069
42.00 Transferred from other accounts		106,973	
43.00 Appropriation (adjusted)		106,973	115,069
44.20 Proposed supplemental for civilian pay raises		2,485	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		109,458	115,069
72.40 Obligated balance, start of year			43,712
73.40 Obligated balance, transferred, net		40,254	
74.40 Obligated balance, end of year		-43,712	-55,670
90.00 Outlays, excluding pay raise supplemental		103,515	103,111
91.20 Outlays from civilian pay raise supplemental		2,485	

1. *Professional standards review organizations.*—These organizations are established to assure that health care services provided under medicare, medicaid, and other Federal programs are medically necessary and are furnished in the most economical manner consistent with recognized professional standards of care.

2. *Research, demonstration, and evaluation projects.*—This activity conducts research to improve the organization, delivery, quality, and financing of health care services.

3. *Administrative costs.*—This activity supports the staff and operating expenses related to the administration, of the health care financing programs. Included are costs which cover the claims payment functions performed by the contractors, and services performed by State agencies in certifying and consulting with the providers of services.

General and special funds—Continued

QUALITY CARE MANAGEMENT, RESEARCH AND ADMINISTRATION—Con.

Object Classification (in thousands of dollars)

Identification code 75-0511-0-1-550	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....		36,201	97,280
11.3 Positions other than permanent.....		1,094	2,708
11.5 Other personnel compensation.....		310	1,121
Total personnel compensation.....		37,605	101,109
12.1 Personnel benefits: Civilian.....		3,566	9,560
21.0 Travel and transportation of persons.....		3,680	6,977
22.0 Transportation of things.....		169	321
23.1 Standard level user charges.....		2,585	4,649
23.2 Communications, utilities, and other rent.....		1,066	1,993
24.0 Printing and reproduction.....		526	6,360
25.0 Other services.....		78,162	772,337
26.0 Supplies and materials.....		273	500
31.0 Equipment.....		459	1,001
41.0 Grants, subsidies, and contributions.....		20,000	5,000
99.0 Total obligations.....		148,091	909,807

Personnel Summary

Total number of permanent positions.....	1,723	4,487
Full-time equivalent of other positions.....	50	124
Average paid employment.....	1,710	4,417
Average GS grade.....	9.96	9.96
Average GS salary.....	\$21,806	\$22,024

Intragovernmental funds:

MISCELLANEOUS CONSOLIDATED WORKING FUNDS

Program and Financing (in thousands of dollars)

Identification code 75-9942-0-4-551	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Costs—obligations (object class 25.0).....	2,017	3,166	3,166
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,182	-3,166	-3,166
21.98 Unobligated balance, available, start of year: Fund balance.....	-835		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	835		
72.98 Obligated balance, start of year: Fund balance.....	-82	1,670	
74.98 Obligated balance, end of year: Fund balance.....	-1,670		
77.98 Adjustments in expired accounts.....	-469		
90.00 Outlays.....	-1,386	1,670	

This fund is reimbursed from other appropriation accounts for related Health Care Financing Administration activities.

Trust Funds

FEDERAL HOSPITAL INSURANCE TRUST FUND*

*See "Legislative Program" (end of this chapter) for additional information.

Program and Financing (in thousands of dollars)

Identification code 20-8005-0-7-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Benefit payments.....	14,971,275	17,606,000	20,633,000
2. Construction.....	90	1,624	1,237
3. Administration.....	294,689	374,511	409,072
4. Experiments and demonstrations.....	6,331	6,820	12,320
10.00 Total program costs, funded—obligations.....	15,272,385	17,988,955	21,055,629

Financing:

21.40 Unobligated balance available, start of year: U.S. securities (par).....	-10,783,887	-10,885,526	-11,385,912
24.40 Unobligated balance available, end of year: U.S. securities (par).....	10,885,526	11,385,912	12,291,132
60.00 Budget authority (appropriation) (permanent, indefinite).....	15,374,024	18,489,341	21,960,849
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	15,272,385	17,988,955	21,055,629
72.40 Obligated balance available, start of year:			
Treasury balance.....	-61,672	140,945	20,000
U.S. securities (par).....	225,595	88,214	277,811
74.40 Obligated balance available, end of year:			
Treasury balance.....	-140,945	-20,000	-20,000
U.S. securities (par).....	-88,214	-277,811	-368,220
90.00 Outlays.....	15,207,149	17,920,303	20,965,220

The hospital insurance program affords protection against the high costs of hospital and related care to most individuals age 65 and over, and to disabled people under age 65 entitled for at least 24 months to social security or railroad retirement cash benefits. The program also covers treatment of chronic kidney disease for people under age 65 entitled to monthly social security benefits, for insured workers, and for spouses or dependent children of such insured or entitled individuals.

For persons on the social security and railroad retirement rolls, the hospital insurance program is financed by contributions based on earnings from workers, employers, and self-employed individuals. The maximum taxable earnings base is the same for the hospital insurance program as for the social security old-age, survivors, and disability insurance programs. Under present law, the rate applied to earnings up to this maximum was 0.9% through calendar year 1977. Beginning January 1, 1978, the rate increased to 1.00%. Costs for uninsured persons 65 or older in 1974, who met certain transition insured status requirements, are financed from general revenues of the Treasury. Uninsured persons reaching age 65 who cannot be covered under the foregoing provision of law can enroll in the program on a voluntary basis, but must pay the full cost of the protection. The monthly rate was \$54 for the year beginning July 1, 1977. Effective July 1, 1978, the rate is expected to increase to \$63; and on July 1, 1979, to \$71.

1. *Benefit payments.*—The hospital insurance program provides protection against the cost of inpatient hospital services, posthospital home health services, and post-hospital skilled nursing facility services, with specified deductibles and coinsurance amounts. Benefit payments beginning in 1977 also include funding of the direct review costs for PSRO's. The following table shows comparative data for 1977 through 1979 (in millions) on hospital insurance beneficiaries and on benefit payments classified by type of coverage:

	1977 actual	1978 est.	1979 est.
Beneficiaries: Persons with hospital insurance protection (average):			
Aged.....	22.8	23.2	23.6
Disabled.....	2.6	2.8	3.0
Beneficiaries receiving reimbursed services:			
Aged.....	5.2	5.3	5.4
Disabled.....	.7	.7	.7

Benefit payments: For inpatient hospital services:			
Aged.....	\$12,660	\$14,768	\$17,163
Disabled.....	1,576	1,947	2,387
For skilled nursing facility services:			
Aged.....			
Disabled.....	349	391	450
For home health services:			
Aged.....	13	15	19
Disabled.....	287	379	485
Disabled.....	21	29	39
Total benefit payments:			
Aged.....			
Disabled.....	13,296	15,538	18,098
Disabled.....	1,610	1,991	2,445
Total.....	14,906	17,529	20,543

The growth in benefit payments from 1977 to 1979 results primarily from increases in the cost of medical services and in the size of the covered population.

2. *Construction.*—The costs of site acquisition, design, and construction of office facilities for the Social Security Administration are financed by trust funds.

3. *Administration.*—This activity reflects administrative expenses attributable to the hospital insurance program by the Health Care Financing Administration, the Social Security Administration, other components of the Department of Health, Education, and Welfare, and by the Treasury Department.

4. *Experiments and demonstrations.*—The Health Care Financing Administration supports experiments and demonstration projects to improve the efficiency of the medicare program.

The status of the trust fund is as follows (in thousands of dollars):

Unexpended balance, start of period:	1977 actual	1978 estimate	1979 estimate
Cash.....	—61,672	140,945	20,000
U.S. securities (par).....	11,009,482	10,973,740	11,703,723
Balance of trust fund, start of year.....	10,947,810	11,114,685	11,723,723
Cash income during period:			
Governmental receipts:			
Contributions on earnings: FICA and SECA taxes.....	12,259,383	14,721,000	17,758,000
Refund of contributions.....	—61,920	—84,000	—104,000
Deposits by States.....	1,276,073	1,750,000	2,062,000
Transfer from railroad retirement account.....		187,000	193,000
Premiums collected from uninsured individuals.....	10,506	14,000	17,000
Gifts.....	3		
Intrabudgetary transactions:			
Federal employer contributions.....	175,000	207,000	235,000
Federal payment for transitional coverage for the uninsured.....	803,000	687,941	733,849
Federal payment for noncontributory military service credits.....	141,000	143,000	141,000
Federal payment for hospital reviews.....		29,000	36,000
Interest payment from railroad retirement account.....		16,000	16,000
Interest on investments.....	769,925	818,000	873,000
Interest on reimbursements among the trust funds.....	1,041	400	
Proprietary receipts: Other receipts.....	15		
Total annual income: Present law.....	15,374,024	18,489,341	21,960,849
Cash outgo during period:			
For benefit payments.....	14,905,842	17,529,000	20,543,000
Proposed legislation.....		—40,000	—636,000
For administrative expenses: Authorized program.....	304,644	377,602	408,517
Transfers among trust funds for prior year's administrative expenses.....	—9,955	5,009	
For construction.....	90	1,872	1,383

For health insurance experiments and demonstrations.....	6,528	6,820	12,320
Total annual outgo:			
Present law.....	15,207,149	17,920,303	20,965,220
Proposed legislation.....		—40,000	—636,000
Unexpended balance, end of year:			
Cash.....	140,945	20,000	20,000
U.S. securities (par).....	10,973,740	11,703,723	13,335,352
Balance of trust fund, end of year.....	11,114,685	11,723,723	13,355,352

Object Classification (in thousands of dollars)

Identification code 20-8005-0-7-551	1977 actual	1978 est.	1979 est.
25.0 Other services:			
Health Care Financing Administration, Department of Health, Education, and Welfare.....			210,270
Departmental management, Department of Health, Education, and Welfare.....	1,854	974	1,206
Office for Civil Rights, Office of the Secretary of Health, Education, and Welfare.....	376	416	972
Office of the Inspector General, Department of Health, Education, and Welfare.....		708	823
Health Services Administration, Department of Health, Education, and Welfare.....	1,191		
Payment for professional standards review (PSRO) activities.....	16,172	33,934	38,923
Payment for health insurance experiments and demonstration projects.....	6,331	6,820	12,320
42.0 Insurance claims and indemnities.....	14,947,127	17,606,000	20,633,000
92.0 Undistributed: Reimbursement for administrative expenses of Department of the Treasury.....	11,973	12,377	12,278
93.0 Administrative expenses:			
Portion of limitation on salaries and expenses:			
Social Security Administration.....	285,834	139,832	144,600
Health Care Financing Administration.....		186,270	
Portion of limitation on construction.....	1,527	1,624	1,237
99.0 Total obligations.....	15,272,385	17,988,955	21,055,629

FEDERAL SUPPLEMENTARY MEDICAL INSURANCE TRUST FUND*

*See "Legislative Program" (end of this chapter) for additional information.

Program and Financing (in thousands of dollars)

Identification code 20-8004-0-7-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Benefit payments.....	5,869,766	7,081,300	8,418,500
2. Construction.....	184	1,848	1,500
3. Administration.....	474,560	576,106	656,044
4. Experiments and demonstrations.....	2,279	2,525	5,771
10.00 Total program costs, funded—obligations.....	6,346,789	7,661,779	9,081,815
Financing:			
21.40 Unobligated balance available, start of year: U.S. securities (par).....	—1,130,935	—2,166,730	—3,497,251
24.40 Unobligated balance available, end of year: U.S. securities (par).....	2,166,730	3,497,251	4,157,500
60.00 Budget authority (appropriation) (permanent, indefinite).....	7,382,584	8,992,300	9,742,064

Trust funds—Continued

FEDERAL SUPPLEMENTARY MEDICAL INSURANCE TRUST FUND—CON.

Program and Financing (in thousands of dollars)—Continued

Identification code 20-8004-0-7-551	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,346,789	7,661,779	9,081,815
72.40 Obligated balance, start of year:			
Treasury balance.....	-5,437	47,348	5,000
U.S. securities (par).....	113,010	65,348	78,432
74.40 Obligated balance, end of year:			
Treasury balance.....	-47,348	-5,000	-5,000
U.S. securities (par).....	-65,348	-78,432	-86,634
90.00 Outlays.....	6,341,666	7,691,043	9,073,613

The supplementary medical insurance program affords protection against the costs of physician services and certain other medical services. Most individuals age 65 and over are eligible for this protection, and about 95% of those eligible have elected coverage. Disabled people under age 65 entitled for at least 24 months to monthly social security or railroad retirement cash benefits also are eligible for this protection. The program also covers treatment of chronic kidney disease for eligible people under age 65 who elect to enroll.

The cost of supplementary medical insurance is financed by premium payments from enrollees together with contributions from the general revenues of the Treasury. The Secretary of Health, Education, and Welfare is required by law to promulgate the standard monthly premium rate to be paid by enrollees. The SMI premium rate can rise by no more than the percentage by which cash benefits increased since the last premium raise. Effective July 1, 1977, the premium rate has been \$7.70. The rate for enrollees included in this budget is \$8.20, effective July 1, 1978, and an estimate of \$8.70, effective July 1, 1979.

1. *Benefit payments.*—The supplementary medical insurance program provides protection against the cost of physician services, home health services not covered under the hospital insurance program, outpatient services, and certain other medical costs, with specified deductibles and coinsurance. The following table shows comparative data for 1977 through 1979 (in millions) on supplementary medical insurance beneficiaries and benefit payments, classified by type of coverage.

Beneficiaries:	1977 actual	1978 estimate	1979 estimate
Persons enrolled (average):			
Aged.....	22.7	23.2	23.7
Disabled.....	2.3	2.5	2.7
Beneficiaries receiving reimbursed services:			
Aged.....	13.1	14.0	14.7
Disabled.....	1.3	1.5	1.7
Benefit payments:			
For physician services:			
Aged.....	\$3,835	\$4,463	\$5,128
Disabled.....	443	546	655
For home health services:			
Aged.....	138	182	239
Disabled.....	11	17	23
For outpatient services:			
Aged.....	587	790	1,052
Disabled.....	387	528	661
For other medical and health services:			
Aged.....	425	501	595
Disabled.....	39	48	58

Total benefit payments:			
Aged.....	4,985	5,936	7,014
Disabled.....	880	1,139	1,397
Total.....	5,865	7,075	8,411

The growth in benefit payments from 1977 to 1979 results primarily from increases in the cost and utilization of covered services and in the size of the covered population.

2. *Construction.*—The costs of site acquisition, design, and construction of office facilities for the Social Security Administration are financed by trust funds.

3. *Administration.*—This activity reflects administrative expenses attributable to the supplementary medical insurance program by the Health Care Financing Administration, the Social Security Administration, other components of the Department of Health, Education, and Welfare, the Treasury Department, the Railroad Retirement Board, and the Civil Service Commission.

4. *Experiments and demonstrations.*—The Health Care Financing Administration supports experiments and demonstration projects to improve the efficiency of the medicare program.

The status of the trust fund is as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Unexpended balance, start of year:			
Cash.....	-5,437	47,348	5,000
U.S. securities.....	1,243,945	2,232,078	3,755,683
Balance of trust fund, start of year.....	1,238,508	2,279,426	3,580,683
Cash income during year:			
Governmental receipts:			
Premiums from aged participants.....	1,986,937	2,178,000	2,373,000
Premiums from disabled participants.....	205,966	230,000	258,000
Intrabudgetary transactions:			
Federal contributions.....	5,052,944	6,383,000	6,853,064
Interest on investments.....	132,259	201,000	258,000
Interest on reimbursements among the trust funds.....	4,451	300	-----
Proprietary receipts:			
Other receipts.....	27	-----	-----
Total annual income:			
Present law.....	7,382,584	8,992,300	9,742,064
Cash outgo during year:			
For benefit payments.....	5,864,559	7,075,000	8,411,000
Proposed legislation.....	-----	-----	7,000
For administrative expenses:			
Authorized program.....	516,254	606,880	655,220
Transfers among trust funds for prior year's administrative expenses.....	-41,694	4,556	-----
For construction.....	184	2,082	1,622
Experiments and demonstrations.....	2,363	2,525	5,771
Total annual outgo:			
Present law.....	6,341,666	7,691,043	9,073,613
Proposed legislation.....	-----	-----	7,000
Unexpended balance, end of year:			
Cash.....	47,348	5,000	5,000
U.S. securities (par).....	2,232,078	3,575,683	4,237,134
Balance of trust fund, end of year.....	2,279,426	3,580,683	4,242,134

Object Classification (in thousands of dollars)			
Identification code 20-8004-0-7-551	1977 actual	1978 est.	1979 est.
25.0 Other services:			
Health Care Financing Administration, Department of Health, Education, and Welfare.....			544,545
Departmental Management, Department of Health, Education, and Welfare.....	3,412	1,505	1,812
Office for Civil Rights, Office of the Secretary of Health, Education, and Welfare.....	41	46	108
Office of the Inspector General, Office of the Secretary of Health, Education, and Welfare.....		1,094	1,237
Payments for Professional Standards Review (PSRO) Activities.....	1,929	1,000	1,000
Salaries and expenses, Civil Service Commission.....	103	100	100
Salaries and expenses, Railroad Retirement Board.....	960	1,200	1,200
Payment for health insurance experiments and demonstration projects.....	2,279	2,525	5,771
42.0 Insurance claims and indemnities.....	5,804,527	7,081,300	8,418,500
92.0 Undistributed: Reimbursement for administrative expenses of Department of the Treasury.....	115	135	147
93.0 Administrative expenses:			
Portion of limitation on salaries and expenses; Social Security Administration.....	531,691	100,840	105,895
Health Care Financing Administration.....		470,186	
Portion of limitation on construction.....	1,732	1,848	1,500
99.0 Total obligations.....	6,346,789	7,661,779	9,081,815

LIMITATION ON ADMINISTRATIVE EXPENSES*

*See Part III for additional information.

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Health insurance.....		186,270	
Supplementary medical insurance.....		470,186	
Total obligations.....		656,456	
Financing:			
Limitation:			
Transferred from other accounts.....		652,223	
Proposed supplemental for civilian pay raise.....		4,233	

Health Care Financing Administration is responsible for administering the health insurance program for the aged and disabled. The principal costs for administration are financed by this appropriation for 1978 and will be financed by the Quality care management, research and administration appropriation in 1979; however, there are certain costs of other components of the Department of Health, Education, and Welfare and other Federal agencies which relate to administration of this program and are shown elsewhere in the budget.

The administrative costs budgeted for this program cover the claims payment functions performed by the contractors, services performed by the State agencies in certifying and consulting with providers of services, and all work performed by the Health Care Financing Administration in directing the program.

Object Classification (in thousands of dollars)			
Identification code 20-8004-0-7-551	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....		52,964	
11.3 Positions other than permanent.....		1,614	
11.5 Other personnel compensation.....		740	
Total personnel compensation.....		55,318	
12.1 Personnel benefits: Civilian.....		5,215	
21.0 Travel and transportation of persons.....		2,513	
22.0 Transportation of things.....		98	
23.1 Standard level user charges.....		741	
23.2 Communications, utilities, and other rent.....		1,364	
24.0 Printing and reproduction.....		5,764	
25.0 Other services.....		585,021	
26.0 Supplies.....		157	
31.0 Equipment.....		265	
93.0 Administrative services.....		-656,456	
99.0 Total obligations.....			
Personnel Summary			
Total number of permanent positions.....		2,525	
Full-time equivalent of other positions.....		74	
Average paid employment.....		2,429	
Average GS grade.....		9.96	
Average GS salary.....		\$21,806	

OFFICE OF EDUCATION

Federal Funds

General and special funds:

ELEMENTARY AND SECONDARY EDUCATION*

*See "Legislative Program" (end of this chapter) for additional information.

For carrying out, to the extent not otherwise provided, title I, part A [(\$2,733,750,000), title IV, part C (\$190,000,000),] (\$2,977,570,000), title IV, part C, and title VII [(\$135,000,000), and title IX] of the Elementary and Secondary Education Act; title VII of the Education Amendments of 1974; the Environmental Education [Act: (\$3,500,000); section 417(a)(2) of] Act; the General Education Provisions Act; the Communications Act of 1934, as amended; the Alcohol and Drug Abuse Education Act; and part B of the Headstart-Follow Through Act, [(\$59,000,000); and Public Law 92-506, as amended, \$3,173,550,000, of which \$19,000,000 for educational broadcasting facilities shall remain available until expended including \$1,000,000 for carrying out section 392A of the Communications Act of 1934, as amended,] \$3,387,320,000 including \$13,500,000 for title VII, part C of the Elementary and Secondary Education Act: Provided, That of the amounts appropriated above the following amounts shall become available for obligation on July 1, [1978] 1979, and shall remain available until September 30, [1979] 1980: title I, part A [(\$2,733,750,000)] (\$2,977,570,000), title IV, part C (\$190,000,000) of the Elementary and Secondary Education Act and section 417(a)(2) of the General Education Provisions Act [(\$1,250,000): Provided further, That all amounts appropriated in Public Law 94-439 to carry out title IV of the Elementary and Secondary Education Act for fiscal year 1978 shall be made available for obligation on July 1, 1977] (\$1,250,000). For carrying out title IV, part C of the Elementary and Secondary Education Act an additional [\$7,500,000] \$7,400,000 to become available for obligation on July 1, [1978] 1979, and to remain available until September 30, [1979] 1980: Provided, That none of such funds may be paid to any State for which the allocation for fiscal year [1979] 1980 exceeds the allocation for comparable purposes for fiscal year [1978] 1979. (Additional authorizing legislation to be proposed for \$41,500,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

General and special funds—Continued

ELEMENTARY AND SECONDARY EDUCATION—Continued

Program and Financing (in thousands of dollars)

Identification code 75-0279-0-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants for disadvantaged	2,296,994	2,802,792	2,978,820
2. Support and innovation grants	¹ 173,031	241,403	197,400
3. Bilingual education	² 114,909	135,000	150,000
4. Right to read	25,861	27,000	27,000
5. Follow through	³ 58,097	59,000	35,000
6. Educational broadcasting facilities	32	33,968	1,000
7. Ellender fellowships	750	750	-----
8. Drug abuse education	2,000	2,000	2,000
9. Environmental education	3,483	3,500	3,500
10. Ethnic heritage studies	2,299	2,300	-----
11. State equalization	9,705	795	-----
12. Assistance to Indochinese refugee children	18,498	-----	-----
10.00 Total obligations	2,705,659	3,308,508	3,394,720
Financing:			
17.00 Recovery of prior year obligations	-1,042	-----	-----
21.40 Unobligated balance available, start of year	-103,022	-117,980	-----
24.40 Unobligated balance available, end of year	117,980	-----	-----
25.40 Unobligated balance lapsing	2,497	-----	-----
Budget authority	⁴ 2,722,072	⁵ 3,190,528	3,394,720
Budget authority:			
40.00 Appropriation	2,722,072	3,181,050	3,394,720
60.00 Appropriation (permanent)	-----	9,478	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	2,704,617	3,308,508	3,394,720
72.40 Obligated balance, start of year	2,894,242	3,243,922	3,978,830
74.40 Obligated balance, end of year	-3,243,922	-3,978,830	-4,370,058
77.40 Adjustments in expired accounts	-2,465	-----	-----
90.00 Outlays	2,352,472	2,573,600	3,003,492

¹ Included herein is \$2,033 thousand obligated for Disaster assistance as authorized by Public Law 81-874, section 7(c).
² Included herein is \$174 thousand obligated for Disaster assistance as authorized by Public Law 81-874, section 7(c).
³ Included herein is \$3,000 thousand obligated for Disaster assistance as authorized by Public Law 81-874, section 7(c).
⁴ Excludes \$9,478 of 1977 title IV hold harmless which became available in 1978 instead of 1977 as the rest of title IV appropriation did.
⁵ Includes \$9,478 of 1977 hold harmless which became available in 1978 instead of 1977 as the rest of title IV appropriation did.

NOTES

Includes \$500 thousand in 1978 and \$500 thousand in 1979 for activities previously financed from "Salaries and expenses." Comparable amount in 1977, \$168 thousand.

Excludes \$100 thousand in 1979 support and innovation transferred to "Library resources" for title IV-B hold harmless. Comparable amount in 1978, \$100 thousand, and in 1977, \$167 thousand.

Request for appropriation for the broadcasting facilities portion of the educational broadcasting facilities program will be included in the Allowance for Contingencies. Comparable amount in 1978, \$31,968 thousand; in 1977, \$32 thousand.

The ethnic heritage studies program will be replaced by a new social history initiative under the Endowment for the Humanities.

1. *Grants for disadvantaged.*—Grants are made to local educational agencies on a formula basis to help them improve their educational programs in order to meet the special educational needs of educationally deprived children. In addition, grants are made to State agencies for the education of handicapped children, dependent and neglected children and orphans and juvenile delinquents in State institutions, and for children of migratory workers. It is estimated that over 6.5 million children in about 14,000 local school districts and from over 300 State agencies will participate in school year 1979-80. This includes an estimated 216,500 in nonpublic schools. Con-

tracts are also awarded to support program evaluation and other studies.

Since 1975, funds under this program have been appropriated a year in advance of their use by State and local organizations. The present request would be used for school year 1979-80 and would become available on July 1, 1979, and remain available through September 30, 1980. An additional request for grants for disadvantaged is included under the Legislative Program.

2. *Support and innovation grants.*—Formula grants are made available to the States under this consolidated program to provide support for strengthening State departments of education, supplementary education services, nutrition and health programs, and dropout prevention. Since 1975, funds under this program have been appropriated a year in advance of their use by school districts. The present request would be used for school year 1979-80 to become available on July 1, 1979, and remain available through September 30, 1980. A hold harmless amount is earmarked to insure that no State receives less in 1980 than it received in 1979.

3. *Bilingual education.*—This program supports local bilingual education classroom instructional projects and assists in developing State, local, and university capabilities for training bilingual personnel and in providing resources for the development, assessment, and dissemination of bilingual instructional material. Research and evaluation studies also are supported.

In 1979, an estimated 564 classroom projects enrolling approximately 253,125 children and providing training for 56,200 teachers, paraprofessionals, and administrators in the area of bilingual education will be funded.

4. *Right to read.*—This discretionary grant program provides facilitating services and resources to stimulate educational institutions, government agencies and private organizations to improve and expand their activities related to reading. The right-to-read program is both an impetus to, and a component of, a large national reading effort.

5. *Follow through.*—This program is designed to test various models of primary education programs in order to determine their effectiveness in educating children from low-income families. The 1979 request will initiate a phaseout starting in the 1979-80 school year by funding only those approximately 59,020 currently enrolled students in 162 projects. In order to disseminate improved compensatory educational practices, sites determined to be successful would continue to be funded as "lighthouses."

6. *Educational broadcasting facilities.*—Matching grants are made for acquisition and installation of electronic equipment to be used in noncommercial educational broadcasting stations to serve the educational, cultural, and informational needs of Americans at home and school. Projects demonstrating how nonbroadcast facilities can be used to distribute information on health, education, and social services also are supported. With the exception of this nonbroadcast telecommunications demonstrations activity, in 1979 the request for appropriation for broadcasting activities will be included in the Allowance for Contingencies.

7. *Ellender fellowships.*—A grant is awarded to the Close Up Foundation to support approximately 1,900 fellowships per year to students and their teachers to familiarize them with the operations of the Federal Government. No funds are requested in 1979.

8. *Drug abuse education.*—Grants are made to develop drug education leadership teams at the State and local level through a variety of training programs, and to

provide technical assistance to such teams to aid them in assessing local drug problems, develop programs and skilled leadership to combat their causes, and evaluate existing drug problems. In 1979, five training centers and 320 school teams will be supported.

9. *Environmental education.*—Grants are awarded to both public and private nonprofit organizations and agencies to assist in development of programs at all levels of formal education and for nonformal adult education. In 1979, 86 awards will be made.

10. *Ethnic heritage studies.*—Grants and contracts are awarded to public and private nonprofit educational agencies, institutions, and organizations to assist them in planning, developing, establishing, and operating ethnic heritage studies programs. No funds are included in the 1979 Office of Education budget request because the program will be replaced by a new social history initiative under the Endowment for the Humanities.

11. *State equalization.*—Grants are awarded to the States to reimburse them for costs incurred in the development of school finance plans conforming with Federal equity guidelines. Reimbursement rates, based on population rankings of the States, range from \$100 thousand to \$1 million, with total entitlement at \$13.5 million. In 1977, the Congress appropriated \$10.5 million, in addition to the \$3 million made available in 1976. This completed the requirements of this program on a national basis. Consequently, no funds were requested for 1978. For 1979, \$2 million is included for equalization studies under Policy Research in the Departmental Management appropriation.

12. *Assistance to Indochinese refugee children.*—Grants were made in 1977 to State and local educational agencies to meet the cost of providing Indochinese refugee children educational services necessary to enable these children to achieve a satisfactory level of performance and to support additional basic instructional services directly attributable to the presence in the school district of such children. No funds were requested in 1978 and none are requested in 1979.

Object Classification (in thousands of dollars)

Identification code 75-0279-0-1-501	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	73	90	90
24.0 Printing and reproduction.....	17	21	21
25.0 Other services.....	21,265	28,135	41,720
41.0 Grants, subsidies, and contributions.....	2,684,304	3,280,262	3,352,889
99.0 Total obligations.....	2,705,659	3,308,508	3,394,720

INDIAN EDUCATION

For carrying out, to the extent not otherwise provided, part A [(\$38,850,000), part B (\$14,400,000), and part C (\$4,410,000)] (\$48,000,000) and parts B and C of the Indian Education Act, and the General Education Provisions Act, [\$59,660,000] \$75,735,000. (Public Law 95-74, making appropriations for the Department of the Interior and other related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 75-0204-0-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Financial assistance to local educational agencies (LEAs) and Non-LEAs.....	36,961	38,850	48,000

2. Special programs and projects for Indian children.....	14,063	14,400	19,000
3. Special programs for Indian adults.....	4,183	4,410	6,430
4. Program administration:			
(a) Administration.....	1,752	1,922	2,155
(b) Advisory Council.....	135	150	150
10.00 Total obligations.....	57,094	59,732	75,735
Financing:			
25.40 Unobligated balance lapsing.....	118		
Budget authority	57,212	59,732	75,735
Budget authority:			
40.00 Appropriation.....	57,212	59,660	75,735
44.20 Supplemental now requested for civilian pay raises.....		72	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	57,094	59,732	75,735
72.40 Obligated balance, start of year.....	39,286	48,193	50,043
74.40 Obligated balance, end of year.....	-48,193	-50,043	-62,130
77.40 Adjustments in expired accounts.....	-97		
90.00 Outlays, excluding pay raise supplemental.....	48,090	57,810	63,648
91.20 Outlays, from civilian pay raise supplemental.....		72	

1. *Financial assistance to local educational agencies (LEAs) and Non-LEAs.*—Grants are made on an entitlement basis to applicant local educational agencies for supplemental elementary and secondary programs to meet the special educational needs of Indian children. In addition, 10% of the amount available for LEAs is reserved for grants to Indian-controlled schools on or near reservations which are not LEAs. It is anticipated that approximately 1,156 awards will be made in 1979.

2. *Special programs for Indian children.*—Grants are made on a competitive basis to State and local educational agencies, federally supported elementary and secondary schools for Indian children, and to Indian tribes, organizations, and institutions, as well as to institutions of higher education, and private nonprofit elementary and secondary schools to improve the educational opportunities of Indian children. It is estimated that in 1979 approximately 112 awards will be made. In addition, 275 fellowships will be awarded in 1979 to individuals for professional or graduate study in the areas of engineering, medicine, law, business, forestry, and related areas.

3. *Special programs for Indian adults.*—Grants are made to Indian tribes and organizations and to State and local educational agencies in order to support pilot, planning, and demonstration projects, with particular emphasis in the two critical areas of basic literacy and high school equivalency. It is anticipated that 80 awards will be made in 1979.

4. *Program administration.*—Funds for this activity support the salaries, travel, and other administrative expenses of the Office of Indian Education and the National Advisory Council on Indian Education, as well as planning and evaluation studies necessary for program support.

General and special funds—Continued

INDIAN EDUCATION—Continued

Object Classification (in thousands of dollars)

Identification code 75-0204-0-1-501	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	993	907	1,220
11.3 Positions other than permanent.....	79	67	16
11.5 Other personnel compensation.....	27	-----	-----
11.8 Special personal services payments..	1	16	-----
Total personnel compensation.....	1,100	990	1,236
12.1 Personnel benefits: Civilian.....	97	101	119
21.0 Travel and transportation of persons..	88	125	149
23.1 Standard level user charges.....	6	4	4
23.2 Communications, utilities, and other rent.....	71	46	43
24.0 Printing and reproduction.....	15	12	10
25.0 Other services.....	502	784	714
26.0 Supplies and materials.....	7	10	18
31.0 Equipment.....	1	-----	12
41.0 Grants, subsidies, and contributions..	55,207	57,660	73,430
99.0 Total obligations.....	57,094	59,732	75,735

Personnel Summary

Total number of permanent positions.....	50	50	57
Full-time equivalent of other positions.....	8	8	7
Average paid employment.....	58	58	64
Average GS grade.....	9.71	9.80	9.86
Average GS salary.....	\$18,126	\$18,250	\$18,906
Average salary of ungraded positions.....	\$39,600	\$47,500	\$47,500

SCHOOL ASSISTANCE IN FEDERALLY AFFECTED AREAS*

*See Part III and "Legislative Program" (end of this chapter) for additional information.

For carrying out title I of the Act of September 30, 1950, as amended (20 U.S.C., ch. 13), in fiscal year 1979, [\$770,000,000] \$823,400,000 of which [\$57,700,000] \$63,500,000 shall be for payments under section 6, and [\$712,300,000] \$747,900,000 shall be for payments under sections 2 and 3 in accordance with subsection 5(c)(1) and (2) of said [Act] Act, and \$12,000,000 shall be for payments under section 7 of said Act.

For carrying out the Act of September 23, 1950, as amended (20 U.S.C., ch. 19), [\$30,000,000] \$33,000,000 which shall remain available until expended, shall be for providing school facilities as authorized by said Act: *Provided*, That with the exception of up to [\$10,500,000] \$13,000,000 for section 10 and up to [\$5,000,000] \$16,000,000 for section [9] 14 none of the funds contained herein for providing school facilities shall be available to pay for any other section of the Act of September 23, 1950, until payment has been made of 100 per centum of the amounts payable under section 5 [and subsection 14(a) and 14(b)]: *Provided further*, That, of the funds provided herein for carrying out the Act of September 23, 1950, no more than \$4,000,000 may be used to fund section 5 of said Act]: *Provided further*, That, notwithstanding section 421A(c)(2)(A) of the General Education Provisions Act, the Commissioner of Education is authorized to approve applications for funds to increase school facilities in communities located near the Trident Support Site, Bangor, Washington, on such terms and conditions as he may reasonably require without regard to any provision in law.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0280-0-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Maintenance and operations:			
(a) Payments for "a" children.....	289,000	300,000	337,000
(b) Payments for "b" children.....	334,000	357,000	374,300
(c) Special provisions.....	15,350	16,600	16,600

(d) Payments to other Federal agencies.....	52,500	57,700	63,500
(e) Savings provisions.....	83,952	50,898	20,000
(f) Disaster provisions.....	5,000	-----	12,000
Subtotal.....	779,802	782,198	823,400
2. Construction.....	25,853	34,804	33,000
10.00 Total obligations.....	805,655	817,002	856,400
Financing:			
21.40 Unobligated balance available, start of year.....	-29,657	-17,002	-----
24.40 Unobligated balance available, end of year.....	17,002	-----	-----
40.00 Budget authority (appropriation).....	793,000	800,000	856,400
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	805,655	817,002	856,400
72.40 Obligated balance, start of year.....	300,693	324,409	354,111
74.40 Obligated balance, end of year.....	-324,409	-354,111	-380,278
77.40 Adjustments in expired accounts.....	-17,312	-----	-----
90.00 Outlays.....	764,628	787,300	830,233

1. *Maintenance and operations.*—Payments are made directly to school districts to assist in the operation of schools where enrollments and the availability of revenues from local sources have been adversely affected by Federal activities. The 1978 appropriation provided 88% to 100% of entitlement for 3(a) category children (those whose parents live and work on Federal property); 53% to 60% of entitlement for 3(b) category children (those whose parents live or work on Federal property); 25% of entitlement for children associated with low-rent public housing; 57% to 100% of entitlement for special provisions; and 100% of entitlement for payments to other Federal agencies. In 1978, payments were made to over 4,000 school districts based on 2.5 million federally connected children. These funds were sufficient to fund payment tiers I and II. In addition, \$51,000 thousand were provided for hold-harmless provisions B (base closings) and C (out of county, out of State). In 1977, funds were insufficient within the school assistance in federally affected areas (SAFA) appropriation to absorb the cost of disaster payments. To meet statutory obligations for disaster assistance, the Office of Education used \$5,207 thousand from the Elementary and secondary education appropriation and \$10,000 thousand from the Higher education appropriation as authorized by section 7(c) of Public Law 81-874.

For 1979, amounts shown here are those required under existing legislation to carry out the same program policy as in 1978 without any reforms. Under new legislation proposed for later transmittal, a series of reforms designed to reflect more accurately the burden of Federal impact is offered.

In 1979, amounts for major disaster assistance are budgeted separately. In addition, new legislation is proposed to repeal pinpoint disaster payments.

2. *Construction.*—Payments are made to provide assistance in construction of school facilities in areas where enrollments and the availability of revenues from local sources have been adversely affected by Federal activities. In 1978, 10 new projects and 5 ongoing projects were funded, providing new or improved facilities for approximately 7,000 children. Emphasis in funding is placed on section 5, construction assistance to local educational agencies impacted by Federal activities; section 9, construction assistance to local educational agencies resulting from temporary increases of federally connected children; section 10, schools constructed on Federal property; and section 14, construction assistance for children residing on

Indian lands. For 1979, funds will continue to be allocated among sections 5, 10, and 14, with significant emphasis placed on the construction of school facilities for children residing on Indian lands and on school construction on military installations where local educational agencies cannot provide free public education for children residing thereon.

Object Classification (in thousands of dollars)

Identification code 75-0280-0-1-501	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	1	-----	-----
25.0 Other services.....	540	-----	-----
32.0 Lands and structures.....	6,280	10,500	13,000
41.0 Grants, subsidies, and contributions...	798,834	806,502	843,400
99.0 Total obligations.....	805,655	817,002	856,400

EMERGENCY SCHOOL AID

For carrying out title IV of the Civil Rights Act of 1964 and the Emergency School Aid Act, \$310,200,000, of which \$51,250,000 shall be for section 708(a), \$20,000,000 shall be for section 704(d), and \$137,000,000 shall be for section 706(a) of the Emergency School Aid Act \$332,700,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0275-0-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Emergency School Aid Act:			
(a) National competition projects...	69,823	88,450	102,950
(b) State apportioned projects....	186,794	187,050	187,050
2. Training and advisory services (Civil Rights Act of 1964).....			
	34,452	34,700	42,700
10.00 Total obligations.....	291,069	310,200	332,700
Financing:			
25.40 Unobligated balance lapsing.....	1,131	-----	-----
40.00 Budget authority (appropriation) -	292,200	310,200	332,700
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	291,069	310,200	332,700
72.40 Obligated balance, start of year.....	263,086	311,415	340,743
74.40 Obligated balance, end of year.....	-311,415	-340,743	-368,700
77.40 Adjustments in expired accounts.....	-1,623	-----	-----
90.00 Outlays.....	241,117	280,872	304,743
Distribution of outlays by account:			
Emergency school aid.....	240,957	280,704	304,743
Civil rights education.....	160	168	-----

Under this account, support is provided to local educational agencies and nonprofit organizations for the purpose of meeting problems incident to school desegregation. This assistance is provided under the Emergency School Aid Act (ESAA) as amended. The act reserves specific percentages of the total appropriation under section 704(a) for separate ESAA activities. Additional support for desegregation activities is provided under title IV of the Civil Rights Act of 1964.

1. *National competition projects.*—Major activities include bilingual education projects, educational television projects, magnet schools, pairing with businesses and universities, and development of plans for neutral site schools. Special programs and projects are for meeting the emergency needs of desegregating districts and for

activities not otherwise funded under the act, e.g., special arts, math, student concerns, and U.S. territories. Awards are made on the basis of national competition and are not subject to the State apportionment formula which is applicable to three ESAA activities. In 1979, authorizations for magnet schools and a part of special programs and projects expire. Section 414 of the General Education Provisions Act extends these authorizations for 1 year. Awards in 1978 and 1979 are expected to be:

	1978	1979
Bilingual education.....	32	32
Educational television.....	6	6
Special programs and projects.....	140	145
Evaluation.....	5	6
Magnet schools, pairing, and neutral sites.....	32	32

2. *State apportioned projects.*—These projects are the principal source of funding available for providing grants to local educational agencies requiring desegregation assistance. Funds are apportioned among the States in accordance with the distribution of their minority group children aged 5-17. Awards are made in three categories: (1) grants to local educational agencies (LEAs) to meet educational needs incident to elementary and secondary school desegregation; (2) grants and contracts to nonprofit organizations for conducting special programs supportive of LEA desegregation efforts; and (3) grants to LEAs to support unusually promising pilot programs for overcoming the adverse effects of minority group isolation. Awards in 1978 and 1979 for State apportioned projects are expected to be:

	1978	1979
Pilot programs.....	180	180
Grants to nonprofit organizations.....	215	215
General grants to LEA's.....	430	430

3. *Training and advisory services.*—Awards are made to render assistance in three areas: (1) the preparation, adoption, and implementation of desegregation plans for public schools; (2) the preparation and implementation of bilingual programs for minority children who are not fluent in the English language; and (3) finding means to eliminate sexual discrimination in educational institutions. For these purposes, funds are made available to general assistance centers, State educational agencies, local educational agencies, and training institutes. In addition to regular grants to LEAs for sex discrimination, a discretionary account funding LEAs on an as-need basis throughout the year for race and national origin is proposed in 1979.

Object Classification (in thousands of dollars)

Identification code 75-0275-0-1-501	1977 actual	1978 est.	1979 est.
25.0 Other services.....	34,077	34,100	34,100
41.0 Grants, subsidies, and contributions..	256,992	276,100	298,600
99.0 Total obligations.....	291,069	310,200	332,700

EDUCATION FOR THE HANDICAPPED

For carrying out, to the extent not otherwise provided, the Education of the Handicapped Act, as amended by Public Law 94-142, except for section 607, \$622,825,000, of which \$2,400,000 shall be available until expended for carrying out the programs of section 625: \$971,825,000: Provided, That of this amount, \$465,000,000 \$804,000,000 for part B and \$15,000,000 for section 619 shall become available for obligation on July 1, 1978, 1979, and shall remain available until September 30, 1979: Provided further, That funds appropriated under this head in Public Law 94-439 for carrying out part B of the Education of the Handicapped

General and special funds—Continued

EDUCATION FOR THE HANDICAPPED—Continued

Act shall remain available for obligation until September 30, 1979] 1980.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0282-0-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
1. State assistance:			
(a) State grant program.....	187,697	780,000	804,000
(b) Preschool incentive grants.....	-----	27,500	15,000
(c) Deaf-blind centers.....	16,000	16,000	16,000
2. Special population programs:			
(a) Severely handicapped projects.....	4,969	5,000	5,000
(b) Specific learning disabilities.....	8,175	-----	-----
(c) Early childhood education.....	21,939	22,000	22,000
3. Regional, vocational, adult, and postsecondary programs.....			
.....	2,000	2,400	2,400
4. Innovation and development.....			
.....	10,874	20,000	20,000
5. Media and resource services:			
(a) Media services and captioned films.....	16,946	19,000	19,000
(b) Regional resource centers.....	9,159	9,750	9,750
(c) Recruitment and information.....	685	1,000	1,000
6. Special education manpower development.....			
.....	45,375	45,375	55,375
7. Special studies.....			
.....	766	2,300	2,300
10.00 Total obligations.....	324,585	950,325	971,825
Financing:			
17.00 Recovery of prior year obligations.....	-90,000	-----	-----
21.40 Unobligated balance available start of year.....	-106,713	-327,500	-----
24.40 Unobligated balance available, end of year.....	327,500	-----	-----
25.40 Unobligated balance lapsing.....	13,988	-----	-----
40.00 Budget authority (appropriation).....	469,360	622,825	971,825
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	234,585	950,325	971,825
72.40 Obligated balance, start of year.....	271,952	259,599	842,535
74.40 Obligated balance, end of year.....	-259,599	-842,535	-1,252,180
77.40 Adjustments in expired accounts.....	1,750	-----	-----
90.00 Outlays.....	248,688	367,389	562,180

1. *State assistance.*—(a) *State grant program.*—This advance funded program supports the efforts of the States in providing handicapped children education and related services that are free, appropriate, individualized, and available to all children aged 3–18 by September 1, 1978, and aged 3–21 by September 1, 1980. Formula grants are made to States to assist in the initiation, expansion, and improvement of programs and projects for education of handicapped children at the preschool, elementary, and secondary levels. The current request covers school year 1979–80, and provides for 12% of excess costs.

(b) *Preschool incentive grants.*—Grants to States support special education and related services to children aged 3–5. Funds under this advance funded program will be used to increase and improve State and local programs for handicapped preschool children during school year 1979–80.

(c) *Deaf-blind centers.*—This forward-funded program awards contracts to 10 regional centers to provide appropriate educational, diagnostic, and related services to deaf-blind children and their families through a series of sub-contracts. The centers also initiate whatever ancillary services are necessary to assure that these children can achieve their full potential for useful participation in society.

2. *Special population programs.*—(a) *Severely handicapped projects.*—Contracts are awarded to establish and expand programs and practices to meet the educational training needs of severely handicapped children and youth. An estimated 3,100 handicapped children will participate in 38 projects during the 1979–80 school year.

(b) *Specific learning disabilities.*—The authorization for this model development program expired on September 30, 1977. Projects to improve and expand educational and training services for children with specific learning disabilities will be continued under the innovation and development activity.

(c) *Early childhood education.*—Demonstrations, technical assistance, and dissemination activities are supported to provide educational, diagnostic, and consultative services for preschool handicapped children and their parents. In 1979, an estimated 183 projects will be supported.

3. *Regional vocational, adult, and postsecondary programs.*—Contracts are awarded to develop and operate regional programs for deaf and other handicapped persons in the area of vocational, technical, postsecondary, or adult education, building on existing resources and facilities currently serving regional needs. With this request, an estimated 17 projects will be supported benefiting 3,180 participants.

4. *Innovation and development.*—Grants and contracts are awarded for curriculum and materials development, research in personnel development, and other research and development projects, including those in the field of physical education and recreation research for handicapped children. In addition, projects previously funded under the specific learning disabilities program will be continued.

5. *Media and resource services.*—(a) *Media services and captioned films.*—Contracts and grants are made for the acquisition, captioning, production, and distribution of films and other educational media, and the training of persons in the use of such materials for the handicapped.

(b) *Regional resource centers.*—Contracts are awarded for the operation of 14 regional resource centers to develop and apply methods of appraisal and special educational programming practices for handicapped children, including referral, placement, and followup services.

(c) *Recruitment and information.*—This program is designed to encourage people to enter the career field of special education, and to provide information and referral services to parents of handicapped children. In 1979, 13 continuation projects will be supported.

6. *Special education manpower development.*—Grants are awarded to support training of teachers, supervisors, speech correctionists, researchers, and other professionals and paraprofessionals in fields related to the education of the handicapped in regular and special classrooms. An estimated 91,000 people will receive training in 316 projects in 1979.

7. *Special studies.*—Contracts are awarded for the development of validated evaluation procedures designed to measure the effectiveness of education programs for handicapped children so that compliance with provisions of the State grant program may be monitored.

Object Classification (in thousands of dollars)				
Identification code 75-0282-0-1-501	1977 actual	1978 est.	1979 est.	
21.0	Travel and transportation of persons.....	23	45	49
22.0	Transportation of things.....	-----	2	2
23.2	Communications, utilities, and other rent.....	-----	10	10
24.0	Printing and reproduction.....	3	15	15
25.0	Other services.....	44,686	64,094	64,094
26.0	Supplies and materials.....	6	5	5
31.0	Equipment.....	5	9	9
41.0	Grants, subsidies, and contributions....	279,862	886,145	907,641
99.0	Total obligations.....	324,585	950,325	971,825

OCCUPATIONAL, VOCATIONAL, AND ADULT EDUCATION

For carrying out [part A, subparts 2, 3, 4, 5, and section 105, and part B, subparts 2 and 3 of], to the extent not otherwise provided, section 523 of the Education Amendments of 1976, the Vocational Education Act of 1963, as amended, and the Adult Education Act [of 1966, \$725,750,000], \$718,750,000 of which [\$28,307,000] \$23,307,000 for Part B, subpart 2 of the Vocational Education Act shall remain available until expended: *Provided*, That the amounts appropriated above shall become available for obligation on July 1, [1978] 1979, and shall remain available until September 30, [1979] 1980, unless otherwise specified herein.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0273-0-1-501	1977 actual	1978 est.	1979 est.	
Program by activities:				
1. Vocational education:				
(a) State programs:				
(1)	Basic grants.....	451,501	750,779	430,266
(2)	Program improvement and supportive services.....	36,064	188,839	107,567
(3)	Special programs for disadvantaged....	19,734	35,264	20,000
(4)	Consumer and homemaking education....	40,420	72,309	33,994
(5)	State advisory councils.....	8,234	5,135	5,066
(b) National programs:				
(1)	National Occupational Information Coordinating Committee.....	-----	10,000	5,000
(2)	Programs of national significance.....	24,938	46,178	23,307
(3)	Bilingual vocational education.....	2,800	5,600	2,800
(c)	Permanent appropriation....	12,532	7,161	7,161
(d)	Special studies.....	597	-----	-----
	Subtotal, vocational education.....	596,820	1,121,265	635,161
2.	Adult education.....	82,117	96,071	90,750
3.	Assistance to adult Indochinese refugees.....	10,029	-----	-----
10.00	Total obligations.....	688,966	1,217,336	725,911
Financing:				
21.40	Unobligated balance available, start of year.....	-7,970	-484,425	-----
24.40	Unobligated balance available, end of year.....	484,425	-----	-----
25.40	Unobligated balance lapsing.....	1,019	-----	-----
	Budget authority.....	1,166,440	732,911	725,911
Budget authority:				
40.00	Appropriation.....	1,153,908	725,750	718,750
60.00	Appropriation (permanent).....	12,532	7,161	7,161

Relation of obligations to outlays:				
71.00	Obligation incurred, net.....	688,966	1,217,336	725,911
72.40	Obligated balance, start of year.....	487,047	477,081	954,417
74.40	Obligated balance, end of year.....	-477,081	-954,417	-877,328
77.40	Adjustments in expired accounts.....	-5,999	-----	-----
90.00	Outlays.....	692,933	740,000	803,000

1. *Vocational education.*—Formula grants are made to the States to provide for and improve vocational education opportunities for 18,310,000 secondary, postsecondary, and adult students. Basic grants to States may be used to support, at the discretion of each State, any type of vocational education program, including utilization of a 20% set-aside for program improvement and supportive service activities. Separate funds are allocated to States to support special programs for disadvantaged students; that is, those having academic or economic handicaps requiring special assistance to enable them to succeed in vocational education programs and to support State advisory councils. The consumer and homemaking State grant program and State advisory councils also will be supported.

In addition to the State formula grant programs, several national programs are administered: A program to bring about improved practices and opportunities in vocational education through research and development, curriculum development and training activities; National and State Occupational Information Coordinating Committees establishing a system to collect and coordinate program and employment data; bilingual vocational training; Indian vocational education programs; and a National Center for Research in Vocational Education.

2. *Adult education.*—Formula grants are made to the States and territories for the purpose of eliminating functional illiteracy among the Nation's adults 16 years of age and older who lack a 12th grade level of education. Ten percent of each State's allotment is reserved for special projects and teacher training. The request includes a forward-funded appropriation of \$90,750 thousand to fund school year 1979-80. It is estimated that 1,992,000 adults will be enrolled in adult education classes at an average cost of \$41 per student.

3. *Assistance to adult Indochinese refugees.*—No funds are requested for this program. Legislation has expired.

Object Classification (in thousands of dollars)

Identification code 75-0273-0-1-501	1977 actual	1978 est.	1979 est.	
25.0	Other services.....	979	61,060	31,107
41.0	Grants, subsidies, and contributions....	687,987	1,156,276	694,804
99.0	Total obligations.....	688,966	1,217,336	725,911

STUDENT ASSISTANCE

For carrying out subparts 1, 2, and 3 of part A, and parts C and E of Title IV of the Higher Education Act, and, to the extent not otherwise provided, the General Education Provisions Act, \$3,278,243,000, of which \$3,253,843,000 shall remain available until September 30, 1980: *Provided*, That such funds may be expended notwithstanding the provisions of section 1208(a)(2) of the Higher Education Act: *Provided further*, That amounts appropriated for basic opportunity grants shall be available first to meet any insufficiencies in entitlements resulting from the payment schedule for basic opportunity grants published by the Commissioner of Education during the prior fiscal year: *Provided further*, That pursuant to section 411(b)(4)(A) of the Higher Education Act, amounts appropriated herein for basic opportunity grants which exceed the amounts required to meet the payment schedule published for

General and special funds—Continued

STUDENT ASSISTANCE—Continued

any fiscal year by 15 per centum or less shall be carried forward and merged with amounts appropriated the next fiscal year.

Note.—The appropriation for this account for 1978 had not been enacted at the time the budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for funding this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0260-0-1-502	1977 actual	1978 est.	1979 est.
Program by activities:			
Student assistance:			
1. Basic opportunity grants:			
(a) Grants.....	1,716,965	1,997,296	2,140,360
(b) Administration.....	19,200	20,000,000	26,900
(c) Institutional allowance.....			9,500
2. Supplemental opportunity grants.....	252,801	270,430	270,093
3. Work study.....	437,403	441,280	450,000
4. Direct loans:			
(a) Federal capital contributions.....	309,335	310,500	286,000
(b) Loans to institutions.....	828		
(c) Teacher cancellations.....	8,677	15,160	18,400
5. Incentive grants for State scholarships.....	62,083	64,530	76,750
Subtotal.....	2,807,292		
Adjustments for amounts previously financed under higher education.....	-2,807,292		
10.00 Total obligations.....		3,119,196	3,278,003
Financing:			
21.40 Unobligated balance available, start of year.....			-876,848
22.40 Unobligated balance transferred from other accounts: Higher and continuing education.....		-741,541	
24.40 Unobligated balance available, end of year.....		876,848	877,088
Budget authority.....		3,254,503	3,278,243
Budget authority:			
40.00 Appropriation.....			3,278,243
42.00 Transferred from other accounts.....		3,254,503	
43.00 Appropriation (adjusted).....		3,254,503	3,278,243
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		3,119,196	3,278,003
72.40 Obligated balance, start of year.....			2,661,716
73.40 Obligated balance transferred, net.....		2,109,560	
74.40 Obligated balance, end of year.....		-2,661,716	-2,913,142
90.00 Outlays.....		2,567,040	3,026,577

Note.—Includes \$3,254,503 thousand in 1978 and \$3,278,243 thousand in 1979 for activities transferred from higher education. Comparable amounts for 1977 (\$2,715,513 thousand) are excluded.

The following programs were formerly included under Higher education (75-0293). The new listing for 1979 reflects the reorganization of the programs into two separate accounts, Student assistance (75-0260), and Higher and continuing education (75-0293).

1. *Basic opportunity grants.*—The principal form of student assistance is basic educational opportunity grants, which will provide entitlement awards for over 2 million full- and part-time undergraduate students in academic year 1979-80.

The size of the grant is determined on the basis of the expected family and student contribution, specified by the needs analysis system approved annually by Congress, up to a maximum of one-half of the student's cost of

attendance. The maximum grant of \$1,800, which is an increase of \$200 above the previous year's grant, and the increased asset reserve will allow for greater participation of students from middle income families. Included in the funds requested for administrative costs is \$2,500 thousand which will be used to conduct a comprehensive quality control study and support initial validation activities.

Institutional allowances will be provided in 1979 to institutions of higher education to increase consumer information dissemination for prospective and enrolled students, and interim validation activities, while broader and supporting quality control initiatives are underway.

2. *Supplemental opportunity grants.*—This program makes awards to qualified postsecondary students of exceptional financial need. Grant size ranges from \$200 to \$1,500, or up to one-half of the total of financial aid provided to the student through the institution, whichever is the lesser amount. An estimated 456,000 students will benefit from this program with awards averaging \$570.

3. *Work study.*—This program provides part-time employment to financially needy students as a means of financing their postsecondary education. Federal funds contribute 80% of the student's wages with 20% paid by the employer. An estimated 810,000 students will benefit from this program with awards averaging \$610.

4. *Direct loans.*—Federal contributions to student loan funds at eligible postsecondary institutions provide long-term, low-interest loans to financially needy students to enable them to pursue their education at these institutions. Approximately 853,000 students will obtain loans under this program, loans average \$710. Funds requested under teacher cancellations will reimburse institutions for loans made to borrowers who subsequently undertook specified types of teaching or military service.

5. *Incentive grants for State scholarships.*—This program encourages the expansion of scholarship support to financially needy students by States. Federal contributions to these programs must be matched by an equal amount by the State. Over 300,000 students will be served by this program.

	Academic year	
	1978-79	1979-80
Number of students receiving assistance: ¹		
Basic opportunity grants.....	2,398,000	2,193,000
Supplemental opportunity grants.....	464,000	456,000
Work study.....	796,000	810,000
Direct loans.....	853,000	853,000
Incentive grants for State scholarships.....	255,000	307,000

¹ Numbers do not total due to overlap among programs.

Object Classification (in thousands of dollars)

Identification code 75-0260-0-1-502	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....		4,000	4,400
25.0 Other services.....		16,000	20,000
33.0 Investments and loans.....		310,500	286,000
41.0 Grants, subsidies, and contributions.....		2,788,696	2,967,603
99.0 Total obligations.....		3,119,196	3,278,003

HIGHER AND CONTINUING EDUCATION

For carrying out [title I-A (\$18,000,000), title III (\$120,000,000), title IV, title VIII (\$15,000,000), title IX (\$12,750,000), title XI (\$1,000,000), section 420 (\$23,750,000), section 745 (\$4,000,000), and section 1203 (\$3,500,000),] titles III, VIII, and IX, and sections 417, 420 and 745 of the Higher Education Act; [section 421 of the General Education Provisions Act,] the Mutual Educational and Cultural Exchange Act of 1961 [(\$3,000,000); section 22 of the Act of June 29, 1935 (\$11,500,000); section 525 of the Education Amendments of 1976 (\$500,000)]; and title VI of the National Defense Education Act [(\$15,000,000), \$3,599,503,000 of which \$325,660,000 shall be for part E, \$115,000,000 shall be for part A-4, and \$2,000,000 shall be for part A-5 of title IV of the Higher Education Act: Pro-

vided, That \$270,093,000 for supplemental educational opportunity grants and \$63,750,000 for incentive grants shall remain available through September 30, 1979, \$435,000,000 for work study grants shall remain available through September 30, 1980, pursuant to sections 442(d) and 446(b) of the Higher Education Act, and \$2,160,000,000 shall be for basic opportunity grants (including not to exceed \$20,000,000 for administrative expenses) of which \$2,140,000,000 shall remain available through September 30, 1979: *Provided further*, That amounts appropriated for basic opportunity grants shall first be available to meet any insufficiencies in entitlements resulting from the payment schedule for basic opportunity grants published by the Commissioner of Education during the prior fiscal year: *Provided further*, That amounts appropriated herein for basic opportunity grants which exceed the amounts required to meet the payment schedule published for any fiscal year by 15 per centum or less pursuant to section 411(b)(4)(A) of the Higher Education Act shall be carried forward into the next fiscal year: *Provided further*, That such funds are appropriated notwithstanding the provisions of section 1208(a)(1) of the Higher Education Act: *Provided further*, That amounts appropriated under this head in Public Law 95-26 for supplemental educational opportunity grants shall remain available through September 30, 1978, J, \$314,000,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0293-0-1-502	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Student assistance:			
(a) Basic opportunity grants	1,736,165	-----	-----
(b) Supplemental opportunity grants	252,801	-----	-----
(c) Work-study	437,403	-----	-----
(d) Subsidized insured loans ¹	365,639	-----	-----
(e) Direct loans:			
(1) Federal capital contributions	309,335	-----	-----
(2) Loans to institutions	828	-----	-----
(3) Teacher cancellations	8,677	-----	-----
(f) Incentive grants for State scholarships	62,083	-----	-----
Subtotal	3,172,931	-----	-----
2. Special programs for the disadvantaged	84,988	115,000	115,000
3. Educational information centers	-----	2,000	-----
4. Institutional assistance:			
(a) Strengthening developing institutions	110,476	120,000	120,000
(b) Language training and area studies	17,577	18,000	18,000
(c) University community services	14,114	18,000	-----
(d) Aid to land-grant colleges:			
(1) Annual appropriation (Bankhead-Jones Act)	11,500	-----	-----
(2) Permanent appropriation (Second Morrill Act)	2,700	2,700	2,700
(e) State postsecondary education commissions	3,500	3,500	-----
(f) Veterans' cost of instruction	23,742	23,750	19,000
(g) Cooperative education	12,250	15,000	4,000
(h) Construction: (1) Interest subsidy grants	23,992	27,000	30,671
Subtotal	219,851	227,950	194,371
5. Personnel development:			
(a) Graduate/professional educational opportunities	-----	3,250	8,000
(b) Legal training for disadvantaged	750	1,000	1,000
(c) Law school clinical experience	-----	1,000	-----

(d) Public service fellowships	4,000	4,000	-----
(e) Mining fellowships	4,485	4,500	-----
(f) College teacher fellowships	100	-----	-----
Subtotal	9,335	13,750	9,000
6. Wayne Morse Chair of Law and Politics			
	-----	500	-----
10.00 Total obligations	3,487,105	359,200	318,371
Financing:			
17.00 Recovery of prior year obligations	-75,529	-20	-----
21.40 Unobligated balance available, start of year	-889,203	-1,001,053	-5,411
23.40 Unobligated balance transferred to other accounts	-----	972,662	-----
24.40 Unobligated balance available, end of year	1,001,053	5,411	3,740
25.40 Unobligated balance lapsing	18,612	-----	-----
Budget authority	3,542,038	336,200	316,700
Budget authority:			
Current:			
40.00 Appropriation	3,539,338	3,559,503	314,000
41.00 Transferred to other accounts ²	-----	-3,266,003	-----
43.00 Appropriation (adjusted)	3,539,338	333,500	314,000
Permanent:			
60.00 Appropriation	2,700	2,700	2,700
Relation of obligations to outlays:			
71.00 Obligations incurred, net	3,411,576	359,180	318,371
72.40 Obligated balance, start of year	2,020,711	2,535,956	361,409
73.40 Obligated balance transferred, net	-----	-2,229,715	-----
74.40 Obligated balance, end of year	-2,535,956	-361,409	-342,298
77.40 Adjustments in expired accounts	-19,007	-----	-----
90.00 Outlays	2,877,324	304,012	337,482

¹ Included herein is \$10,000 thousand obligated from subsidized insured loans program for Disaster assistance as authorized by Public Law 81-874, section 7(c).
² \$3,254,503 thousand has been transferred to Student assistance (75-0260-0-1-502) and the Bankhead-Jones program (\$11,500 thousand) has been transferred to the Department of Agriculture as mandated by Public Law 95-113.

Note.—Excludes \$3,254,503 thousand in 1978 and \$3,278,243 thousand in 1979 for activities transferred to Student assistance. Comparable amounts for 1977 (\$2,715,513 thousand) is included.

The student assistance programs were formerly included under Higher education (75-0293). The new listing for 1979 reflects the reorganization of these programs into two separate accounts, Student assistance (75-0260) and Higher and continuing education (75-0293). In addition, subsidized insured loans are now contained under the Student Loan Insurance Fund (75-4308).

1. *Student assistance.*—Student assistance for financially needy students to pursue postsecondary education is provided through the programs of basic opportunity grants, work-study, direct loans and incentive grants for State scholarships. These programs are now listed under the separate account of Student assistance (75-0260).

2. *Special programs for the disadvantaged.*—Funds are requested for talent search, upward bound, special services, and educational opportunity centers programs which are designed to encourage and assist low-income youths who have the potential to enter, continue or resume postsecondary educational activities. An estimated 375,000 students will be aided. Funds will also support training of institutional staff to help personnel administer these programs more effectively.

3. *Educational information centers.*—This program provides grants to States to establish, plan, and operate centers to provide educational information, guidance, counseling, and referral for all individuals including

General and special funds—Continued

HIGHER AND CONTINUING EDUCATION—Continued

residents of rural areas. Since other programs, such as special programs for the disadvantaged and the campus based student assistance programs, offer these same services, no funding for this program is requested in 1979.

4. *Institutional assistance*—(a) *Strengthening developing institutions*.—Funds are requested for this program which consists of basic and advanced institutional development components. This program provides assistance to strengthen academic, administrative, and student service programs in schools with high percentages of minority students and students from low-income families so that these institutions might enter the mainstream of academic life. Approximately 200 institutions will receive aid.

(b) *Language training and area studies*.—Funds are requested for both the title VI of the National Defense Education Act and the Fulbright-Hays programs. The NDEA VI program is designed to strengthen American postsecondary educational institutions' academic base for teaching and research in modern foreign languages, area studies, and world affairs through the support of centers, fellowships, and research. The Fulbright-Hays program supports fellowships, group projects abroad, and foreign curriculum consultants.

(c) *University community services*.—This program authorizes grants to States to strengthen the community service and continuing education programs of colleges for the purpose of assisting in the solution of community problems. This function is considered a State and local responsibility and funding is not requested in 1979.

(d) *Aid to land-grant colleges*.—The annual appropriation of the aid to land-grant colleges program which supports instruction in agriculture, the mechanical arts, the English language, and various branches of the sciences in land-grant institutions has been transferred by Public Law 95-113 to the Department of Agriculture. The permanent appropriation of the aid to land-grant colleges program, which shares the same goals as the annual appropriation, remains.

(e) *State postsecondary education commissions*.—This program, which supports State initiatives in postsecondary education planning and administration of Federal programs at the State level, is considered a State responsibility. Therefore, no funds are requested for these commissions in 1979.

(f) *Veterans' cost of instruction*.—This program provides grants to postsecondary institutions to encourage recruitment of, and special services to, eligible veterans. In 1979, services at the current level will be provided to a reduced eligible population.

(g) *Cooperative education*.—This program, designed to assist postsecondary institutions plan and administer cooperative education programs in which employers pay students for periods of work alternated with study, has largely accomplished its original purpose. In 1979, certain continuations will be funded and a phase out of the program will be initiated.

(h) *Construction*.—Funds are requested in 1979 for interest subsidy grants to meet mandatory costs of prior year commitments.

5. *Personnel development*.—(a) *Graduate/professional educational opportunities*.—Funds are requested to attract and assist able students, including encouraging minority candidates, to pursue academic and professional careers of

national priority, and to strengthen the graduate education programs which prepare students for those careers. In 1979, a substantial expansion of this program is proposed to increase the number of individuals benefitting from this program.

(b) *Legal training for the disadvantaged*.—In 1979, funds are requested for this program which supports fellowships to persons of ability from disadvantaged backgrounds to undertake legal training.

(c) *Law school clinical experience*.—This program provides training grants or contracts to law schools to help establish or expand programs which provide clinical experience to students in the practice of law. No funds are requested for this program in 1979.

(d) *Public service fellowships*.—This program is designed to strengthen public service education programs at institutions of higher education and to support the preparation of graduate and professional students in those programs. No funds are requested for this program in 1979.

(e) *Mining fellowships*.—This program assists graduate students of exceptional ability and demonstrated financial need to undertake advanced study in domestic mining and mineral fuel conservation. No funds are requested for this program in 1979.

(f) *College teacher fellowships*.—The eligible population is now exhausted for this program and no funds are required.

6. *Wayne Morse Chair of Law and Politics*.—In 1978, the appropriation for the Wayne Morse Chair of Law and Politics at the University of Oregon fulfilled all the statutory funding requirements. Therefore, additional funding is unnecessary.

Object Classification (in thousands of dollars)

Identification code 75-0293-0-1-502	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	2,500	-----	-----
25.0 Other services.....	14,100	-----	-----
33.0 Investments and loans.....	323,300	-----	-----
41.0 Grants, subsidies, and contributions...	3,131,715	359,200	318,371
42.0 Insurance claims and indemnities.....	15,490	-----	-----
99.0 Total obligations.....	3,487,105	359,200	318,371

LIBRARY RESOURCES

For carrying out, to the extent not otherwise provided, titles I [(\$56,900,000)] and III [(\$3,337,000)] of the Library Services and Construction Act (20 U.S.C., ch. 16); [titles II and VI-A] title II, part C of the Higher Education Act; and title IV, part B [(\$167,500,000)] of the Elementary and Secondary Education Act, [(\$253,212,000): \$232,737,000: Provided, That [the amount appropriated above] \$167,500,000 for title IV, part B of the Elementary and Secondary Education Act shall become available for obligation on July 1, [1978,] 1979, and shall remain available until September 30, [1979,] 1980.

For carrying out Title IV, part B of the Elementary and Secondary Education Act, an additional \$100,000 to become available for obligation on July 1, 1979, and to remain available until September 30, 1980, Provided that none of such funds may be paid to any State for which the allocation for fiscal year 1980 exceeds the allocation for comparable purposes for fiscal year 1979.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)			
Identification code 75-0212-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Public libraries.....	60,128	60,237	60,237
2. School libraries and instructional resources.....	142,207	196,292	167,600
3. College library resources.....	9,946	9,975	-----
4. Training and demonstrations.....	2,995	3,000	-----
5. Strengthening research libraries.....	-----	5,000	5,000
6. College instructional equipment.....	7,488	7,500	-----
7. Guidance and counseling.....	2,982	-----	-----
8. Educational broadcasting facilities.....	23	-----	-----
10.00 Total obligations (object class 41.0).....	225,770	282,004	232,837
Financing:			
21.40 Unobligated balance available, start of year.....	-16,795	-28,870	-78
24.40 Unobligated balance available, end of year.....	28,870	78	78
25.40 Unobligated balance lapsing.....	197	-----	-----
40.00 Budget authority (appropriation).....	238,042	253,212	232,837
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	225,770	282,004	232,837
72.40 Obligated balance, start of year.....	211,484	268,083	346,348
74.40 Obligated balance, end of year.....	-268,083	-346,348	-346,670
77.40 Adjustments in expired accounts.....	208	-----	-----
90.00 Outlays.....	169,378	203,739	232,515

1. *Public libraries.*—Grants are made to States to encourage and assist States in the development of public library services that can fulfill the educational and informational needs of the American people. Also, grants are made to States to encourage cooperative networking among all types of libraries. The number of disadvantaged persons served is estimated to be about 29 million; also about 130 cooperative library projects would be funded.

2. *School libraries and instructional resources.*—This activity is a consolidation of the following programs: school library resources; equipment and minor remodeling, excluding loans to nonprofit, private schools; and guidance, counseling, and testing. Funding of this program is requested on an advance funded basis for use in the subsequent year. These funds would provide services to about 46 million public and private school children. A hold harmless amount is earmarked to insure that no State receives less in 1980 than it received in 1979.

3. *College library resources.*—Basic grants, not to exceed \$5 thousand, are awarded to eligible institutions of higher education and other public and private nonprofit library institutions for the acquisition of library resources. No funds are requested for 1979.

4. *Training and demonstrations.*—Grants are awarded to support the training of paraprofessionals and professionals in library and information science for services to all types of libraries, through fellowships, traineeships, and training institutes. Also, grants are awarded to improve the Nation's libraries and improve training in librarianship through support of exemplary demonstration projects, and to disseminate the results. No funds are requested for 1979.

5. *Strengthening research libraries.*—Grants are awarded to assist major research libraries in maintaining and strengthening their collections (constituting a national resource essential to research and scholarship) and to

assist these libraries in making their holdings available to other libraries whose users have need for research materials.

6. *College instructional equipment.*—Grants are awarded for the acquisition of audiovisual and laboratory equipment and closed-circuit television equipment and materials and related minor remodeling on a matching basis to accredited public and nonprofit, private postsecondary institutions, including trade and vocational schools, as well as combinations of such institutions. No funds are requested for 1979.

7. *Guidance and counseling.*—Grants were awarded on a one-time basis in 1977 to assist States through programs, projects, and leadership activities designed to expand and strengthen guidance and counseling services in elementary and secondary schools. No funds were appropriated in 1978 and none are requested for 1979.

SPECIAL PROJECTS AND TRAINING*

*See "Legislative Program" (end of this chapter) for additional information.

For carrying out the Special Projects Act (Public Law 93-380), the General Education Provisions Act, to the extent not otherwise provided title V, part A and section 532 [(\$18,250,000)] of the Higher Education Act of 1965, [\$100,659,000] \$104,546,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978

Program and Financing (in thousands of dollars)			
Identification code 75-0270-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Special projects:			
(a) Metric education.....	2,090	2,090	2,090
(b) Gifted and talented.....	2,559	2,560	2,560
(c) Community schools.....	3,550	3,553	5,791
(d) Career education.....	10,135	10,135	10,135
(e) Consumers' education.....	3,135	4,068	3,135
(f) Women's educational equity.....	7,184	8,085	9,000
(g) Arts in education.....	1,742	2,000	2,000
(h) Packaging and dissemination.....	9,923	10,000	10,000
(i) Educational television programming.....	7,000	5,000	5,000
2. Educational personnel training:			
(a) Teacher corps.....	37,464	37,500	37,500
(b) Teacher centers.....	-----	8,250	10,250
3. Planning and evaluation.....	-----	7,085	7,085
4. Information clearinghouses.....	-----	333	-----
10.00 Total obligations.....	84,782	100,659	104,546
Financing:			
21.40 Unobligated balance available, start of year.....	-----	-57	-----
24.40 Unobligated balance available, end of year.....	57	-----	-----
25.40 Unobligated balance lapsing.....	156	57	-----
40.00 Budget authority (appropriation).....	84,993	100,659	104,546
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	84,782	100,659	104,546
72.40 Obligated balance, start of year.....	28,586	70,682	96,341
74.40 Obligated balance, end of year.....	-70,682	-96,341	-108,992
77.40 Adjustments in expired accounts.....	23	-----	-----
90.00 Outlays.....	42,709	75,000	91,895

Note.—Includes \$7,418 thousand in 1978 and \$7,085 thousand in 1979 for activities previously financed from Salaries and expenses. Comparable amount in 1977, \$7,418 thousand.

General and special funds—Continued

SPECIAL PROJECTS IN TRAINING—Continued

1. *Special projects.*—Activities included are authorized by the Special Projects Act contained in the Education Amendments of 1974. Under this authority, grants and contracts are awarded to experiment with new educational and administrative methods, techniques, and practices; to meet special or unique educational needs or problems; and to place special emphasis on national education priorities. A portion of the funds are set aside for priorities specified in the law. The remaining funds are for activities carried out at the discretion of the Commissioner of Education. In 1979, legislation will be proposed to permit increased flexibility in funding discretionary activities.

(a) *Metric education.*—Projects support activities in State and local educational agencies, universities and colleges, and public and private nonprofit organizations to prepare individuals to use the metric system.

(b) *Gifted and talented.*—Projects support activities in State and local educational agencies to strengthen leadership and programing for gifted and talented children. In addition, models of exemplary practices are developed which target on special needs of the gifted. Informational products are developed for dissemination to the field.

(c) *Community schools.*—Projects support educational, recreational, cultural, and other related community services in accordance with needs, interests, and concerns of the community.

(d) *Career education.*—Projects develop information about the needs for career education, develop State and local plans for implementing career education, provide for the training and retraining of persons for conducting career education programs, promote a national dialog on career education, and demonstrate the best of current career education programs and practices.

(e) *Consumers' education.*—Projects fund activities at the elementary and secondary, postsecondary, and adult education levels to promote consumer education through research, demonstration, and pilot projects.

(f) *Women's educational equity.*—Projects support activities to stimulate institutional change and to otherwise promote educational equity for women at all levels of education through the improvement and expansion of innovative programs.

(g) *Arts in education.*—Grants and contracts are made to encourage and assist State and local education agencies to establish and conduct programs, through arrangements with the John F. Kennedy Center for the Performing Arts, in which the arts are an integral part of elementary and secondary school education.

(h) *Packaging and dissemination.*—This program provides for the systematic dissemination and diffusion to school districts throughout the country of educational practices and products originally developed in Office of Education supported programs and validated by the Joint Dissemination Review Panel (JDRP) of the Education Division (DHEW).

(i) *Educational television programing.*—This program provides assistance to support the development, production, installation, and utilization of innovative educational television programs for use by children and adults in their home and school environments.

2. *Educational personnel training.* (a) *Teacher corps.*—Grants are awarded to institutions of higher education and State educational agencies to improve the educational opportunities of children from low-income families by encouraging broader and improved teacher training pro-

grams. In addition, contracts are made with institutions of higher education, State educational agencies, and local educational agencies (LEAs) for technical assistance and for dissemination, demonstration, and evaluation activities.

(b) *Teacher centers.*—Awards are made to LEAs and institutions of higher education for the establishment of centers which are designed to give elementary and secondary schoolteachers maximum feasible control over their own inservice training and over the production and modification of school curricula to meet the special needs of their students.

3. *Planning and evaluation.*—Grants are awarded to and contracts made with public and private organizations for planning and evaluation studies of programs administered by the Office of Education. Seventeen studies initiated in 1978 will be continued. New awards will be granted in 1979 for studies on bilingual education, compensatory education, student financial assistance, occupational, and handicapped programs.

4. *Information clearinghouses.*—The clearinghouses were established to provide referral, linkage, coordination, and dissemination services in adult and community education programs to agencies, organizations, and the general public. No funds are being requested for this activity in 1979.

Object Classification (in thousands of dollars)

Identification code 75-0270-0-1-503	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	12	10	-----
25.0 Other services.....	21,325	37,918	45,000
41.0 Grants, subsidies, and contributions...	63,445	62,731	59,546
99.0 Total obligations.....	84,782	100,659	104,546

EDUCATIONAL ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be in excess to the normal requirements of the United States, for necessary expenses of the Office of Education, as authorized by law, \$2,000,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such office, for payments in the foregoing currencies.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0287-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Grants to American institutions (costs—obligations).....	2,032	2,298	2,000
Financing:			
17.00 Recovery of prior year obligations....	—47	-----	-----
21.40 Unobligated balance available, start of year.....	—283	—298	-----
24.40 Unobligated balance available, end of year.....	298	-----	-----
40.00 Budget authority (appropriation).....	2,000	2,000	2,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,985	2,298	2,000
72.40 Obligated balance, start of year.....	2,333	2,202	2,600
74.40 Obligated balance, end of year.....	—2,202	—2,600	—2,500
90.00 Outlays.....	2,116	1,900	2,100

U.S.-owned foreign currency which the Treasury Department determines to be in excess of normal requirements is used to strengthen American education through research and training abroad sponsored by American institutions. Projects focus on foreign languages, area studies, world affairs, and intercultural understanding and are designed to update the professional competencies of American educators, to further research, and to develop improved curricula and effective instructional materials. The foreign currency program is used in support of the Fulbright-Hays program, discussed under the Higher continuing and education account.

Object Classification (in thousands of dollars)

Identification code 75-0287-0-1-503	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons...	25	28	25
25.0 Other services.....	235	260	231
41.0 Grants, subsidies, and contributions...	1,772	2,010	1,744
99.0 Total obligations.....	2,032	2,298	2,000

SALARIES AND EXPENSES*

*See Part III for additional information.

For carrying out, to the extent not otherwise provided, the General Education Provisions Act, including rental of conference rooms in the District of Columbia, **[\$125,389,000] \$127,166,000.**

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0271-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Advisory committees.....	2,300	2,321	2,321
2. Program administration.....	131,949	129,292	124,825
3. Planning and evaluation.....	7,076	-----	-----
4. General program dissemination..	496	-----	-----
5. Information clearinghouses.....	471	-----	-----
Total direct program.....	124,292	131,613	127,166
Reimbursable programs.....	202	425	425
10.00 Total program costs, funded—obligations.....	124,494	132,038	127,591
Financing:			
11.00 Offsetting collections from Federal funds.....	-202	-425	-425
25.40 Unobligated balance lapsing.....	94	-----	-----
Budget authority.....	124,386	131,613	127,166
Budget authority:			
40.00 Appropriation.....	123,386	125,389	127,166
42.00 Transferred from other accounts: Health Resources Administration..	1,000	1,218	-----
43.00 Appropriation (adjusted).....	124,386	126,607	127,166
44.20 Supplemental now requested for civilian pay raises.....	-----	5,006	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	124,292	131,613	127,166
72.40 Obligated balance, start of year.....	29,601	36,968	39,818
74.40 Obligated balance, end of year.....	-36,968	-39,818	-41,444
77.40 Adjustments in expired accounts.....	1,035	-----	-----

90.00	Outlays, excluding pay raise supplemental.....	117,960	124,308	124,989
91.20	Outlays from civilian pay raise supplemental.....	-----	4,455	551

Note.—In 1977, includes actual obligations for activities transferred to the Special projects and training appropriation: For planning and evaluation, \$7,076 thousands; for information clearinghouses, \$303 thousands and \$168 thousands for bilingual information clearinghouse transferred to the Elementary and secondary education appropriation.

1. *Advisory committees.*—Funds are provided for the operating expenses of advisory committees specifically authorized by Federal statute or by general authority vested with the Commissioner of Education. In 1979, this request will provide financial support to the six Presidential committees authorized by the General Education Provisions Act and continue the support of eight on-going administratively created committees.

2. *Program administration.*—Funds are provided to enable the Commissioner to carry out the administrative duties of the Office of Education and to support special purpose activities. The Office administers grants-in-aid and other direct programs and provides technical assistance to State and local educational agencies, institutions of higher education, libraries, and other organizations to promote the improvement of education throughout the country. The funds requested exclude computer costs for the guaranteed student loan program which are requested under the Student Loan Insurance Fund in 1979.

3. *Planning and evaluation.*—This program was transferred in 1978 to Special projects and training.

4. *General program dissemination.*—Funds are not requested in 1979 for this program which supports dissemination of information on Office of Education programs. No funds were appropriated in 1978.

5. *Information clearinghouses.*—This program was transferred in 1978 to Special projects and training.

Object Classification (in thousands of dollars)

Identification code 75-0271-0-1-503	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	60,244	69,423	72,406
11.3	Positions other than permanent....	2,949	2,933	2,899
11.5	Other personnel compensation.....	910	625	859
11.8	Special personal services payments..	561	483	562
Total personnel compensation.....	64,664	73,464	76,726	
12.1	Personnel benefits: Civilian.....	6,018	6,865	7,507
13.0	Benefits for former personnel.....	13	-----	-----
21.0	Travel and transportation of persons..	5,957	5,973	6,311
22.0	Transportation of things.....	142	85	90
23.1	Standard level user charges.....	5,942	5,687	5,912
23.2	Communications, utilities, and other rent.....	7,274	6,917	9,383
24.0	Printing and reproduction.....	1,938	2,956	3,500
25.0	Other services.....	30,839	28,679	16,705
26.0	Supplies and materials.....	854	958	980
31.0	Equipment.....	850	454	477
41.0	Grants, subsidies, and contributions..	2	-----	-----
42.0	Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations.....	124,494	132,038	127,591	

Personnel Summary

Total number of permanent positions.....	3,492	3,492	3,526
Full-time equivalent of other positions.....	271	200	166
Average paid employment.....	3,343	3,415	3,508
Average GS grade.....	9.30	9.30	9.29
Average GS salary.....	\$20,140	\$21,560	\$21,664
Average salary of ungraded positions.....	\$30,959	\$32,919	\$32,919

General and special funds—Continued

EDUCATIONAL DEVELOPMENT

Program and Financing (in thousands of dollars)

Identification code 75-0292-0-1-503	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-145	-145	-145
24.40 Unobligated balance available, end of year.....	145	145	145
Budget authority.....			
Relation of obligations to outlays:			
72.40 Obligated balance, start of year.....	30,371	18,320	16,820
74.40 Obligated balance, end of year.....	-18,320	-16,820	-15,820
77.40 Adjustments in expired accounts.....	-5,546		
90.40 Outlays.....	6,505	1,500	1,000
Distribution of outlays by account:			
From educational development.....	7,471	1,500	1,000
From education professions development....	-966		

Activities under this appropriation were transferred to other accounts.

Public enterprise funds:

STUDENT LOAN INSURANCE FUND*

*See Part III for additional information.

For necessary expenses under title IV, part B of the Higher Education Act, [as amended], and to the extent not otherwise provided, the General Education Provisions Act, [\$255,724,000] \$725,814,000, to remain available until expended: *Provided*, That the Commissioner is authorized to issue to the Secretary of the Treasury notes or other obligations, in an amount not to exceed a total of \$25,000,000, without fiscal year limitation, to maintain the adequacy of the fund, but only with respect to payments authorized under section 431 of the Higher Education Act.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-4308-0-3-502	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Federal insurance program:			
(a) Death and disability claims.....	27		
(b) Bankruptcy claims.....	-258		
(c) Contract collections costs.....		1,155	3,135
(d) Fraud and abuse.....	156	1,499	
2. Federal reinsurance:			
(a) Death and disability claims.....	107		
(b) Bankruptcy claims.....	1,137		
Total operating costs..	1,169	2,654	3,135
Capital investment, funded:			
1. Federal insurance program:			
(a) Acquisition of defaulted loans.....	97,020	108,015	62,171
(b) Interest on defaulted loans.....	2,354	7,284	6,140
(c) Advances on insured loans.....	-8,314		
2. Federal reinsurance program:			
Acquisition of defaulted loans.....	69,502	59,902	108,835
3. Loans advanced to States for reserve funds.....			
	105	26,000	14,565
4. System operation costs.....			
			12,473

5. Interest subsidies program:			
(a) Interest on guaranteed loans.....	244,155	230,634	267,897
(b) Special allowance on guaranteed loans.....	105,889	75,299	202,569
(c) Death and disability of guaranteed loans.....	4,905	4,979	5,088
(d) Bankruptcy of guaranteed loans.....	10,585	2,933	3,018
(e) Administrative allowance to guaranteed agencies.....		12,339	8,673
(f) Supplemental administrative allowance to guaranteed agencies.....		8,285	7,530
(g) Institutional allowance for loans disbursed.....			11,500
Adjustments for amounts previously financed under higher education.....	-365,639		
Total capital investment.....	160,562	535,670	710,459
Total program costs, funded.....	161,731	538,324	713,594
Change in selected resources (deferred charges).....	20,475	-35,742	43,650
10.00 Total obligations.....	182,206	502,582	757,244
Financing:			
Offsetting collections from:			
11.00 Federal funds: Reimbursements, insured loan program.....	-8,848		
14.00 Non-Federal sources:			
Loans repaid—insured loans program:			
Federal collections.....	-9,430	-7,073	-7,780
Contract collections.....		-3,500	-9,500
Loans repaid—reinsured loans program.....	-10,338	-11,372	-12,509
Insurance premiums, insured loan program.....	-2,354	-1,255	-641
Adjustment of unfilled customers' orders (decrease in accounts receivable, net).....	27,671		
17.00 Recovery of prior year obligations.....		-8,848	
Unobligated balance available, start of year:			
21.40 Deficiency.....		15,030	
21.47 Authority to borrow.....			-25,000
21.98 Fund balance.....	-131,565		-1,282
22.40 Unobligated balance transferred from other accounts: Higher education.....		-231,122	
Unobligated balance available, end of year:			
24.40 Deficiency.....	-15,030		
24.47 Authority to borrow.....		25,000	50,000
24.98 Fund balance.....		1,282	282
Budget authority:	32,312	280,724	750,814
Budget authority:			
40.00 Appropriation.....	32,312	255,724	725,814
47.00 Authority to borrow (appropriation acts).....		25,000	25,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	178,907	470,534	726,814
72.98 Obligated balance, start of year: Fund balance.....	10,066	46,362	18,174
73.98 Obligated balance transferred, net: Fund balance.....		120,155	
74.98 Obligated balance, end of year: Fund balance.....	-46,362	-18,174	-191,511
90.00 Outlays.....	142,611	618,877	553,477

Note.—Includes \$12,473 thousand in 1979 for system operation costs (computer services) previously financed from Salaries and expenses; comparable amounts in 1978, \$10,500 thousand, and 1977, \$9,354 thousand.

Under the Higher Education Act, the Guaranteed student loan program enables students to borrow from private lenders to help pay for the cost of education and training at over 8,120 eligible universities, colleges, and vocational schools. Loans are either guaranteed by State

or private nonprofit agencies or insured by the Federal Government. Guaranteed loans are made to eligible students primarily by commercial lenders, educational institutions, and State agencies. The Federal Government pays up to a 7% interest subsidy on behalf of students while they are in school, during a maximum 12-month grace period following graduation or withdrawal from school and during authorized periods of deferment. In addition to interest subsidies, a special allowance is paid to lenders to encourage participation in the program. The special allowance rate varies with money market conditions and cannot exceed 5% per annum on the quarterly balance of outstanding loans. In case of the borrower's death or total and permanent disability, the Federal Government pays the principal and interest on loans outstanding. The Federal Government is also liable for bankruptcy claims which are filed 5 years after the borrower terminates his course of study.

Incentives to State agencies to participate in the program are also provided. Non-interest-bearing advances are made to State agencies' reserve funds to encourage States to expand their lending programs and/or to establish new State guarantee agencies. The Education Amendments of 1976 authorize the payment to guarantee agencies of one-half of 1% of the total of all loans guaranteed by that agency to help offset the cost of administering the guaranteed student loan program. An additional one-half of 1% is offered to guarantee agencies which enter into supplemental guaranty agreements with the Federal Government and restructure their programs so that they are comparable to the Federal insurance program.

The Education Amendments of 1976 also authorize the payment of an allowance to institutions for administering the guaranteed student loan program. An institution receives up to \$10 for each student in attendance who is receiving a guaranteed loan. The payment is to be used first to provide consumer information to prospective students, and then for any other administrative activities that the institution deems necessary.

A Student loan insurance fund is established from which defaults are paid and into which appropriations related to defaults and other receipts are deposited. The Fund enables the Commissioner of Education to make payments on unpaid principal and interest amounts defaulted by student borrowers under the federally insured student loan program and to reinsure loans guaranteed by State and nonprofit agencies to the extent of 80% to 100% of the principal and interest amount of defaults paid by the agencies. The actual rate of reinsurance for each agency depends on whether or not the agency has entered into the supplemental guaranty agreement with the Federal Government and the agency's rate of default at the end of the year.

Section 431(b)(1) of the Higher Education Act authorizes the Commissioner, with respect to legal power and responsibilities under the guaranteed student loan program, to prepare annually and submit a budget program as provided for wholly owned Government corporations by the Government Corporation Control Act. For that purpose, all expenses associated with subsidies previously reflected under the Higher education account and default activities previously reported under the Student loan insurance fund are included under one account for 1978 and 1979. In addition, \$12,473 thousand for related system operation costs (computer services) is included under the fund for 1979. This activity, previously funded under Salaries and expenses, will enable the Office of Education to include total guaranteed student loan pro-

gram costs under a single account. Other administrative expenses including staffing and travel are included in the Salaries and expenses appropriation.

DATA ON FEDERALLY INSURED AND GUARANTEED LOANS DISBURSED

Data on loans disbursed:	TQ actual adjusted	1977 actual	1978 estimate	1979 estimate
Cumulative loans disbursed, start of year:				
Federally insured.....	3,627	4,297	4,754	5,031
Guarantee agencies.....	4,406	5,471	6,484	7,793
Loans disbursed and other adjustments during the year:				
Federally insured.....	670	457	277	141
Guarantee agencies.....	1,065	1,013	1,309	1,632
Cumulative deductions (-): Repayments, defaults and writeoff:				
Federally insured.....	-1,766	-2,219	-2,776	-3,315
Guarantee agencies.....	-2,326	-2,826	-3,491	-4,236
Loan outstanding, end of year:				
Federally insured.....	2,531	2,535	2,255	1,857
Guarantee agencies.....	3,145	3,658	4,302	5,189
Volume of disbursements: Current period (millions).....		\$1,470	\$1,586	\$1,773
Number of disbursements: Current period (thousands).....		941	1,036	1,150
Average disbursements: Current period (dollars).....		\$1,563	\$1,531	\$1,542

DATA ON CLAIMS SUBMITTED FOR PAYMENT

[In thousands of dollars]

	TQ actual	1977 actual	1978 estimate	1979 estimate
Federal insurance:				
Defaulted claims.....	358,434	466,527	577,272	677,093
Defaulted interest.....	2,386	6,650	12,024	18,164
Subtotal.....	360,820	473,177	589,296	695,257
Federal reinsurance: Defaulted claims...	209,093	278,786	377,148	491,983
Cumulative claims.....	569,913	751,963	966,444	1,187,240

Program operations.—The fund takes over loans on which it pays insurance claims and seeks to collect on them. Claims which are deemed uncollectable are written off as "loss on insured loans." Loans deemed collectable, after allowing for possible loss, are as follows: 1977, \$272,596 thousand; 1978, \$357,452 thousand; and 1979, \$441,632 thousand.

Program costs.—In 1977, defaults and other claims totaling \$182,206 thousand were submitted to the Fund for payment. These claims resulted in a deficit in available funds of \$15,030 thousand in 1977 which is requested in a 1978 supplemental. In 1978, total costs for claims and interest subsidies are estimated at \$726,521 thousand. This amount, when offset by the 1978 appropriation of \$255,724 thousand and other available funds results in a requirement for a supplemental appropriation request of \$223,939 thousand. The estimate for 1979 cost of \$727,244 thousand will require an appropriation of \$725,814 thousand.

The default rate in the Federal program is projected to rise from 12.8% in 1977 to 14.9% in 1979. In the reinsurance program the default rate is expected to increase from 8.3% in 1977 to 9.2% in 1979. The expected increase in default claims and rates are primarily based on an estimate of loans that will mature and therefore have the probability of defaulting.

Receipts and reimbursements.—Deposits to the Fund are derived from insurance premiums earned from direct Federal insurance, which is not to exceed one-fourth of 1% per annum of the unpaid principal amount (excluding interest added to principal), and repayment of collectable loans. Additional accrued income on collectable loans is available when converted to cash. Total deposits to the

Public enterprise funds—Continued

STUDENT LOAN INSURANCE FUND—Continued

Fund, are as follows: 1977, \$30,970 thousand; 1978, \$23,200 thousand; and 1979, \$30,430 thousand.

Collections on defaulted loans in the Federal program amounted to \$9,430 thousand in 1977 and an additional \$10,573 thousand is expected to be collected in 1978. The target amount for collection in 1979 is \$17,280 thousand which includes \$9,500 thousand in contract collections. In the reinsurance program, \$10,338 thousand was recovered on defaulted loans in 1977. It is expected that \$11,372 thousand will be recovered in 1978 and \$12,509 thousand will be recovered in 1979.

Estimated future loss.—Future loss on guaranteed loans represents those outstanding loans that will default and not be collected by the Office of Education. Attempts are currently being made to reduce these amounts (the estimates follow in thousands of dollars).

DATA ON FEDERALLY INSURED AND GUARANTEED LOANS DISBURSED

Data on estimated future loss on outstanding loans:	TQ actual adjusted	1977 actual	1978 estimate	1979 estimate
Federally insured.....	303,720	304,200	270,600	222,840
Federally reinsured.....	157,250	182,900	215,100	259,450
Total estimated future loss.....	460,970	487,100	485,700	482,290

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-), funded:			
Federal insurance program:			
Revenue.....	2,354	1,255	641
Expense.....	75	-2,654	-3,135
Net operating income or loss (-), Federal insurance program.....	2,429	-1,399	-2,494
Federal reinsurance program: Expense.....	-1,244		
Net operating income or loss (-) for the year, funded.....	1,185	-1,399	-2,494
Nonoperating income or loss (-), unfunded:			
Federal insurance program:			
Revenue (accrued interest income on defaulted loans).....	20,002	25,739	33,070
Expense (allowance for loss).....	-68,124	-72,206	-66,964
Net nonoperating loss, Federal insurance program.....	-48,122	-46,467	-33,894
Federal reinsurance program:			
Revenue (accrued interest income on defaulted loans).....	12,523	16,664	23,082
Expense (allowance for loss).....	-38,849	-57,012	-68,974
Net nonoperating loss, Federal reinsurance program.....	-26,326	-40,348	-45,892
Net nonoperating loss for the year.....	-74,448	-86,815	-79,786
Net income or loss (-) for the year.....	73,263	88,214	-82,280

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	141,631	31,332	175,095	191,793
Accounts receivable (net).....	28,092	9,543	695	695
Selected assets: Deferred charges: Unpaid defaulted claims acquired (gross):				
Insured defaulted interest.....		1,910		
Insured loans.....	32,371	51,989	54,719	57,660
Reinsured loans.....	2,906	1,853	5,000	6,000

Portion of unpaid defaulted claims allowed for future loss.....	-19,402	-30,663	-32,845	-35,013
Loans receivable (net):				
Insured loans.....	129,117	165,465	212,592	251,175
Reinsured loans.....	80,507	107,131	144,860	190,457
Advanced to States for reserve funds.....			65,400	79,965
Other long-term assets: Accrued interest receivable on defaulted loans, net.....		42,306	61,386	86,654
Total assets.....	395,222	380,866	686,902	829,386
Liabilities:				
Current:				
Accounts payable (claims).....	38,158	55,905	59,719	63,660
Accrued liabilities (subsidies).....			114,789	128,546
Subtotal, current liabilities.....	38,158	55,905	174,508	192,206
Reserve:				
Funds in escrow for loans advances for States.....			1,282	282
Offsetting reserve for loans advanced to States.....			65,400	79,965
Subtotal, reserve.....			66,682	80,247
Total liabilities.....	38,158	55,905	241,190	272,453
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	131,565	-15,030	41,282	65,282
Unfinanced budget authority: Borrowing authority.....			-40,000	-65,000
Invested capital.....	225,499	339,991	444,430	556,651
Total Government equity.....	357,064	324,961	445,712	556,933

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....		610,036	642,348	851,313
Transactions:				
Appropriations.....		32,312	479,663	725,814
Reduction for amount applicable to interest subsidies.....			-270,698	-532,313
Closing balance.....		642,348	851,313	1,044,814
Retained income:				
Opening balance.....		-252,972	-317,387	-405,601
Transactions:				
Reimbursement from higher education account for advances made.....		8,848		
Net operating income or loss (-), funded.....		1,185	-1,399	-2,494
Net nonoperating loss, unfunded.....		-74,448	-86,815	-79,786
Closing balance.....		-317,387	-405,601	-487,881
Total Government equity (end of year).....		324,961	445,712	556,933

Note.—This statement excludes unfunded contingent liabilities under loans guarantee and insurance program as follows: TQ (adjusted), \$5,676,000 thousand; 1977, \$6,193,000 thousand; 1978, \$6,557,000 thousand; and 1979, \$7,046,000 thousand.

Object Classification (in thousands of dollars)

Identification code 75-4308-0-3-502	1977 actual	1978 est.	1979 est.
25.0 Other services.....		156	2,654
33.0 Investments and loans.....		160,562	201,201
41.0 Grants, subsidies, and contributions.....			326,557
42.0 Insurance claims and indemnities.....		1,013	7,912
Total program costs, funded.....		161,731	538,324
94.0 Change in selected resources.....		20,475	-35,742
99.0 Total obligations.....		182,206	502,582
			713,594
			43,650
			757,244

HIGHER EDUCATION FACILITIES LOAN AND INSURANCE FUND*

* See Part III for additional information.

For capital for the Higher Education Facilities Loan and Insurance Fund, \$52,204,000 to remain available until expended: Provided, That \$50,000,000 shall be available to the Commissioner under section 771(a)(2)(A) of the Higher Education Act and \$2,204,000 shall be available for the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interest or participations in assets of the Office of Education authorized by the Department of Health, Education, and Welfare Appropriation Act, 1968, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act (12 U.S.C. 1717(c)), \$1,847,000 to remain available until expended, and the Secretary is hereby authorized to make such expenditures, within the limits of funds available in the Higher Education Facilities Loan and Insurance Fund, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitation as provided by section 104 of the Government Corporation Control Act (31 U.S.C. 849) as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such fund.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-4312-0-3-502	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Interest expense on participation certificates.....	10,167	9,965	9,494
2. Interest expenses to Treasury.....	24,641	24,700	24,700
3. Administrative expenses.....	12	5	6
Total operating costs.....	34,820	34,670	34,200
Change in selected resources: Deferred charges.....	-2	-2	-2
Total operating costs, funded.....	34,818	34,668	34,198
Capital investment, funded:			
Construction loans to higher education institutions.....	4,618	3,000	2,987
Total program costs, funded.....	39,436	37,668	37,185
Change in selected resources (loan obligations).....	-4,618	-3,000	47,013
10.00 Total obligations.....	34,818	34,668	84,198
Financing:			
Offsetting collections from:			
11.00 Federal funds: Investment income from participation sales funds.....	-1,650	-1,725	-1,400
14.00 Non-Federal sources:			
Loans repaid.....	-11,993	-14,000	-14,000
Interest income.....	-14,241	-14,120	-14,100
21.98 Unobligated balance available, start of year: Fund balance.....	-81,813	-72,821	-67,001
22.98 Unobligated balance transferred from other accounts: Participation sales fund: Fund balance.....	-7,843	-9,600	-----
23.98 Unobligated balance transferred to other accounts: Participation sales fund: Fund balance.....	5,395	4,010	4,250
24.98 Unobligated balance available, end of year: Fund balance.....	72,821	67,001	61,393
31.00 Redemption of debt (retirement of participation certificates).....	7,843	9,600	-----
Budget authority.....	3,337	3,013	53,340
Budget authority:			
Current:			
40.00 Appropriation.....	2,119	1,847	52,204
Permanent:			
60.00 Appropriation (indefinite).....	1,218	1,166	1,136
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,934	4,823	54,698
72.98 Obligated balance, start of year: Fund balance.....	4,742	24,423	819

74.98 Obligated balance, end of year: Fund balance.....	-24,423	-819	-51,446
90.00 Outlays.....	-12,747	28,427	4,071

The higher education facilities loan program authorizes loans for construction of academic facilities in higher education institutions. Such loans may be made for up to 30% of a project's total development cost and must be repaid within 50 years.

Operating costs.—Interest is payable to the Treasury on the cumulative amount of appropriations paid out for loans under this title or available as capital to the fund less the average undisbursed cash balance in the fund during the year. The rate certified by Treasury for payment from the fund during 1977 was 7½%. An additional \$50,000 thousand is requested for reconstruction and renovation to help postsecondary institutions meet the requirements of section 504 of the Vocational Rehabilitation Act of 1973 with respect to removing architectural barriers for handicapped students.

Appropriations.—Insufficiencies appropriations are used to fund the deficit resulting from the interest rate required to sell the participation and the interest rate paid by higher education institutions on facilities loans. The budget authority required for insufficiencies is computed as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Interest accrued on participation certificates.....	10,167	9,965	9,494
Interest accrued on an equal amount of loans in the pool.....	-4,844	-5,232	-4,759
Participation certificates expenses.....	5	5	5
Insufficiency.....	5,328	4,738	4,740
Financed by:			
Investment income from participation sales trust fund.....	-1,650	-1,725	-1,400
Brought forward from prior year.....	-341	-----	-----
Budget authority required.....	3,337	3,013	3,340
Portion of budget authority applicable to:			
Sales authorized in 1967 appropriation act (indefinite appropriation).....	1,218	1,166	1,136
Sales authorized in 1968 appropriation act: Definite appropriation.....	2,119	1,847	2,204

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Construction loans to higher education institutions:			
Revenue.....	15,891	15,845	15,500
Expense.....	-34,820	-34,670	-34,200
Net loss for the year.....	-18,929	-18,825	-18,700

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	86,555	97,244	67,820	105,339
Accounts receivable (net).....	7,158	5,856	5,735	5,715
Interest collections held by or for trustee.....	1,224	3,116	2,988	3,391
Interest collections in escrow for trustee.....	-96	-369	-250	-250
Selected assets: Deferred charges: Discounts on participation certificates.....	21	18	16	14
Loans receivable (net): Academic facilities construction loans.....	460,842	453,467	442,467	438,954
Total assets.....	555,704	559,332	518,776	553,163

General and special funds—Continued

HIGHER EDUCATION FACILITIES LOAN AND INSURANCE FUND—CON.

Financial Condition (in thousands of dollars)—Continued

	TQ actual	1977 actual	1978 est.	1979 est.
Liabilities:				
Current: Accounts payable and accrued liabilities.....	2,424	27,039	6,305	10,302
Long-term: Participation certificates outstanding—participation sales funds.....	182,903	175,060	165,460	165,460
Principal collections in escrow from trustee.....	112	105	200	200
Principal payments to be applied to redemption of participation certificates.....	-26,778	-24,323	-18,828	-23,078
Total net long-term liabilities.....	156,237	150,842	146,832	142,582
Total liabilities.....	158,661	177,881	153,137	152,884
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	81,813	72,821	29,801	24,193
Undelivered orders.....	10,605	5,987	40,187	79,700
Invested capital.....	304,625	302,643	295,651	296,386
Total Government equity.....	397,043	381,451	365,639	400,279

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....		396,702	381,451	365,639
Appropriation.....				50,000
Transaction: Capital transferred to retained income for operating costs.....		-15,251	-15,812	-15,360
Closing balance.....		381,451	365,639	400,279
Retained income:				
Opening balance.....		341		
Transactions: Net operating loss.....		-18,929	-18,825	-18,700
Replenishment of retained income for operating cost.....		15,251	15,812	15,360
Appropriations for participation sales insufficiencies.....		3,337	3,013	3,340
Closing balance.....				
Total Government equity (end of year)		381,451	365,639	400,279

Object Classification (in thousands of dollars)

Identification code 75-4312-0-3-502	1977 actual	1978 est.	1979 est.
25.0 Other services.....	12	5	6
33.0 Investments and loans.....	4,618	3,000	2,987
43.0 Interest and dividends.....	34,808	34,665	34,194
Total costs, funded.....	39,438	37,670	37,194
94.0 Change in selected resources.....	-4,620	-3,002	47,011
99.0 Total obligations.....	34,818	34,668	84,198

HEALTH PROFESSIONS GRADUATE STUDENT LOAN INSURANCE FUND

For necessary expenses for the Health Professions Graduate Student Loan Insurance Fund, authorized by title VII, part C, subpart 1 of the Public Health Service Act, \$1,500,000 to remain available until expended: Provided, That the Secretary is authorized to issue to the Secretary of the Treasury notes or obligations, in an amount not to exceed a total of \$5,000,000, without fiscal year limitation, to maintain the adequacy of the fund, but only with respect to payments authorized under section 734.

Program and Financing (in thousands of dollars)

Identification code 75-4305-0-3-553	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Death and disability.....			500
2. Guaranteed loan cancellations.....			1,500
10.00 Total obligations.....			2,000
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Insurance premiums.....			-2,400
Unobligated balance available, end of year:			
24.98 Fund balance.....			1,900
24.47 Authority to borrow.....			5,000
Budget authority.....			6,500
40.00 Appropriation.....			1,500
47.00 Authority to borrow (appropriation act).....			5,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			-400
74.98 Obligated balance, end of year: Fund balance.....			-500
90.00 Outlays.....			-900

The Health profession graduate student loan insurance program enables students to borrow from private lenders to help pay for the cost of their medical education and training at over 300 universities. Although the principal amount of the loans will be insured by the Federal Government, the students will be required to pay up to 10% interest per year. Loans will be made primarily by commercial lenders, State agencies, and educational institutions.

In case of default, death or total and permanent disability the Federal Government pays the outstanding amount of the loan. The Federal Government also pays bankruptcy claims if the discharge is granted 5 years after the first date repayment was required.

It is anticipated that 323 eligible universities will participate in the program and that 15,000 students will receive loans averaging \$8 thousand in 1979. No more than 50% of the students in each class in schools of medicine, osteopathy, or dentistry may receive loans.

The \$1,500 thousand requested in 1979 will be used to support loan cancellations which are provided to those students who serve in "health manpower shortage areas." Other payments including bankruptcy, defaults, and death and disability claims will be supported by receipts into the fund. Borrowing authority of \$5 million will be utilized for future contingencies.

DATA ON LOANS

Dollar volume of loans disbursed (in millions)	1977 actual	1978 estimate	1979 estimate
.....			(120,000)
Number of students.....			15,000
Average value of loans (dollars).....			8,000

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Revenue.....			2,400
Expense.....			-500
Net income.....			1,900

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..				2,400
Liabilities:				
Accounts payable (claims)				500
Government equity:				
Unexpended budget authority:				
Unobligated balance.....				6,900
Unfinanced budget authority:				
Borrowing authority.....				-5,000
Total Government equity				1,900
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....				
Appropriation.....				1,500
Reduction in amount applicable for loan cancellations.....				-1,500
Closing balance				
Retained income:				
Opening balance.....				
Transactions: Net operating income.....				1,900
Closing balance				1,900
Total Government equity (end of year)				1,900

Object Classification (in thousands of dollars)

Identification code 75-4305-0-3-552	1977 actual	1978 est.	1979 est.
41.0 Grants, subsidies, and contributions.....			1,500
42.0 Insurance claims and indemnities.....			500
99.0 Total obligations			2,000

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 75-3902-0-4-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations (costs—obligations)	2,834	3,000	3,981
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,033	-2,319	-3,000
21.40 Unobligated balance available, start of year.....	-2,871	-1,662	-981
24.40 Unobligated balance available, end of year.....	1,662	981	
25.40 Unobligated balance lapsing.....	408		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	801	681	980
72.40 Obligated balance, start of year.....	2,227	5,282	5,963
74.40 Obligated balance, end of year.....	-5,282	-5,963	-6,943
77.40 Adjustments in expired accounts.....	-70		
90.00 Outlays	-2,324		

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
25.0 Other services.....	1,633	1,000	1,000
41.0 Grants, subsidies, and contributions.....	1,201	2,000	2,981
99.0 Total obligations	2,834	3,000	3,981

NATIONAL INSTITUTE OF EDUCATION

Federal Funds

General and special funds:

NATIONAL INSTITUTE OF EDUCATION

For carrying out section 405 of the General Education Provisions Act, including rental of conference rooms in the District of Columbia, **[\$89,600,000] \$100,000,000.**

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-1296-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Research and development.....	57,842	76,600	86,400
2. Program direction and administration.....	12,063	13,600	13,600
10.00 Total obligations	69,905	90,200	100,000
Financing:			
25.00 Unobligated balance lapsing.....	480		
Budget authority	70,385	90,200	100,000
Budget authority:			
40.00 Appropriation	70,385	89,600	100,000
44.20 Supplemental now requested for civilian pay raises		600	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	69,905	90,200	100,000
72.40 Obligated balance, start of year.....	43,573	49,204	59,862
74.40 Obligated balance, end of year.....	-49,204	-59,862	-69,486
77.40 Adjustments in expired accounts.....	219		
90.00 Outlays, excluding pay raise supplemental	64,493	79,032	90,286
91.20 Outlays from civilian pay raise supplemental		510	90

The National Institute of Education supports research, development, and dissemination activities which will aid students, teachers, administrators, and decision-makers at all levels of education. The primary goals of the Institute's work are furthering equal educational opportunity and improving local educational practice.

New research during the fiscal year will increase or expand studies on the following topics:

Student achievement and testing.—Possible projects include development of tests that are free from bias; an information clearinghouse to increase the understanding and use of tests; research on achievement in basic skills such as reading, math, and writing; studies of the learning experience of disadvantaged youth; and studies to identify especially successful schools.

Improving teaching.—Possible projects would identify effective teaching practices; study means of professional development of teachers; improve teachers' working environment; examine the processes of preservice training, selection, and tenure of teachers.

Urban education.—Possible work includes studies of excellent instructional programs in urban settings; research on urban school problems in staffing, finance, and management; efforts to improve the dissemination and utilization of educational research and development products to assist urban educators.

General and special funds—Continued

NATIONAL INSTITUTE OF EDUCATION—Continued

Secondary schools and youth.—Possible research will examine learning and development processes in adolescents; the specific problems of organizing high school instructional programs; and the transition from high school to either work or postsecondary education.

Law and finance.—Possible work will extend inquiries of the implications of legislation and judicial rulings on education and explore issues of equity related to education financing.

Funds are also included to support the administration, coordination, and direction of the programs and activities of the Institute.

Object Classification (in thousands of dollars)

Identification code 75-1296-0-1-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	7,024	7,793	7,910
11.3 Positions other than permanent.....	952	1,183	1,183
11.5 Other personnel compensation.....	67	77	80
Total personnel compensation.....	8,043	9,053	9,173
12.1 Personnel benefits: Civilian.....	692	777	789
21.0 Travel and transportation of persons.....	419	525	530
22.0 Transportation of things.....	40	70	75
23.1 Standard level user charges.....	705	941	953
23.2 Communications, utilities, and other rent.....	444	479	492
24.0 Printing and reproduction.....	381	425	450
25.0 Other services.....	49,085	48,840	68,843
26.0 Supplies and materials.....	119	111	115
31.0 Equipment.....	74	79	80
41.0 Grants, subsidies, and contributions.....	9,903	28,900	18,500
99.0 Total obligations.....	69,905	90,200	100,000

Personnel Summary

Total number of permanent positions.....	340	340	340
Full-time equivalent of other positions.....	91	85	85
Average paid employment.....	395	395	395
Average GS grade.....	9.70	9.70	9.70
Average GS salary.....	\$20,117	\$21,532	\$21,747
Average salary of ungraded positions.....	\$29,751	\$29,751	\$30,049

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 75-3912-0-4-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Obligations (costs—obligations) (object class 25.0).....	1,048	5,560	1,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,048	-5,560	-1,000
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.40 Obligated balance, start of year.....	426	927	927
74.40 Obligated balance, end of year.....	-927	-927	-927
90.00 Outlays.....	-501		

This fund includes obligations transferred from other appropriation accounts for related National Institute of Education activities:

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Department of HEW:			
Office of Education:			
(Bilingual clearinghouse).....	167	500	1,000
(Satellite project on handicapped).....	51	-----	-----
(Dissemination activities).....	14	-----	-----
(Library search service).....	15	-----	-----
Assistant Secretary for Planning and Evaluation:			
(Organizational research).....	15	-----	-----
(Safe school study).....	20	-----	-----
National Center for Educational Statistics: (Limited English-speaking survey).....	525	-----	-----
Department of Labor:			
Employment and Training Administration:			
(Dictionary of occupational titles).....	60	-----	-----
(Career intern program).....	---	5,000	-----
Department of Interior: Bureau of Indian Affairs: (Study on financing of BIA schools).....	50	60	-----
Department of HUD:			
Office of Policy Development and Research: (Cities and schools project).....	100	-----	-----
National Science Foundation: (Evaluation Standards Study).....	31	-----	-----

OFFICE OF THE ASSISTANT SECRETARY FOR EDUCATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out sections 402, 404 and 406 of the General Education Provisions [Act, \$35,879,000] Act and title I, part B of the Higher Education Act, \$46,257,000, of which not to exceed \$1,500 may be for official reception and representation expenses.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-1401-0-1-500	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Fund for the improvement of post-secondary education.....	11,500	12,000	14,500
2. National Center for Education Statistics:			
(a) Education statistics.....	9,533	7,237	8,716
(b) Statistical services.....	2,822	6,703	7,224
3. Lifelong learning.....	-----	-----	5,000
4. Program direction and support services.....	8,576	10,409	10,817
10.00 Total obligations.....	32,431	36,349	46,257
Financing:			
25.40 Unobligated balance lapsing.....	1,251	-----	-----
Budget authority	33,682	36,349	46,257
Budget authority:			
40.00 Appropriation.....	33,682	35,879	46,257
44.20 Supplemental now requested for civilian pay raises.....	-----	470	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	32,431	36,349	46,257
72.40 Obligated balance, start of year.....	25,053	29,775	33,143
74.40 Obligated balance, end of year.....	-29,775	-33,143	-41,180

77.40	Adjustments in expired accounts	337		
90.00	Outlays, excluding pay raise supplemental	28,046	32,530	38,201
91.20	Outlays from civilian pay raise supplemental		451	19

The Office of the Assistant Secretary for Education is responsible for both the direction and supervision of the Education Division and also for coordination and general supervision of educational activities performed elsewhere in the Department. In addition, the Office has responsibility for administering three operational programs:

1. *Fund for the improvement of postsecondary education.*—The Fund has been established to encourage the reform and improvement of postsecondary education through grants to and contracts with public and private postsecondary institutions for program development and demonstration.

The Fund supports projects on the basis of priority needs expressed by the university community. Priorities include emphasis on education and work, information for student choice, and improving the cost effectiveness of postsecondary education.

2. *National Center for Education Statistics.*—The Center collects statistics on the condition of education in the United States and abroad, conducts and reports on statistical analyses, and provides assistance to States and local educational agencies in their statistical activities. The two components of the Center's program are:

(a) *Education statistics.*—The Center collects and reports information from institutions and individuals which provides a comprehensive and flexible data base describing education and its effects. The base includes both a consistent core of data which delineates the essential features of the education enterprise and those who participate in it and also a varied, detailed flow of information which bears on changing policy issues. Information is gathered on such topics as trends in elementary and secondary education, the changing nature of postsecondary education, financing educational institutions, the educational attainments of persons, the status of educational personnel, libraries, and educational activities in foreign countries.

(b) *Statistical services.*—The Center provides statistical services to users including activities in the areas of assistance, analysis, and dissemination. Assistance is provided to State and local educational agencies to develop and implement compatible education data systems. The Center also conducts analyses of the meaning and significance of education statistics and disseminates data through a variety of modes acknowledging the differing needs of users. In addition, the Center participates in Federal interagency activities to coordinate data collection, to minimize respondent burden, and to protect the confidentiality of persons in the collection, reporting, and publication of data.

3. *Lifelong learning.*—In order to improve and expand lifelong learning opportunities, this program will make grants to and enter into agreements with State agencies, institutions of higher education, and public and private nonprofit organizations. Activities will serve to plan, assess, and coordinate lifelong learning programs; to assist States in planning and administering lifelong learning activities; and to develop and demonstrate alternative methods of improving lifelong learning programs. This budget would provide the first year of funding for the lifelong learning program authorized by the Education Amendments of 1976.

4. *Program direction and support services.*—This activity provides funds for administrative expenses associated with the development and communication of education policy, supervision of the Division, and administration of the three operational programs. In addition, this activity provides continued contractual support of policy analysis activities relevant to the Office's role in developing educational policy. In 1979, the Office is requesting a staffing level of 264, 17 positions above its 1978 level; these positions will be associated with the National Center for Education Statistics, with the lifelong learning program, and with the Immediate Office of the Assistant Secretary.

Object Classification (in thousands of dollars)

Identification code 75-1401-0-1-500	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	5,097	6,093	6,622
11.3 Positions other than permanent	566	277	126
11.5 Other personnel compensation	68	163	47
11.8 Special personal services payments	103		
Total personnel compensation	5,834	6,533	6,795
12.1 Personnel benefits: Civilian	513	601	621
21.0 Travel and transportation of persons	238	291	302
22.0 Transportation of things	4	10	10
23.1 Standard level user charges	362	742	766
23.2 Communications, utilities, and other rent	111	518	571
24.0 Printing and reproduction	226	184	191
25.0 Other services	13,465	15,339	22,354
26.0 Supplies and materials	38	60	68
31.0 Equipment	140	71	79
41.0 Grants, subsidies, and contributions	11,500	12,000	14,500
99.0 Total obligations	32,431	36,349	46,257

Personnel Summary

Total number of permanent positions	247	247	264
Full-time equivalent of other positions	13	13	13
Average paid employment	247	250	266
Average GS grade	10.61	10.61	10.63
Average GS salary	\$24,094	\$25,793	\$25,998
Average salary of ungraded positions	\$50,000	\$50,000	\$50,000

INSTITUTE OF MUSEUM SERVICES

For carrying out title II of the Arts, Humanities, and Cultural Affairs Act of 1976, \$4,000,000: *Provided*, That none of these funds shall be available for the compensation of Executive Level V or higher positions \$7,752,000. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 75-1403-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants to museums		3,700	7,400
2. Program administration	43	311	352
10.00 Total obligations	43	4,011	7,752
Financing:			
25.00 Unobligated balance lapsing	57		
Budget authority	100	4,011	7,752
Budget authority:			
40.00 Appropriation	100	4,000	7,752
44.20 Supplemental now requested for civilian pay raises		11	

INSTITUTE OF MUSEUM SERVICES—Continued

General and special funds—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-1403-0-1-503	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	43	4,011	7,752
72.40 Obligated balance, start of year.....		43	2,517
74.40 Obligated balance, end of year.....	-43	-2,517	-5,240
90.00 Outlays, excluding pay raise supplemental.....		1,527	5,029
91.20 Outlays from civilian pay raise supplemental.....		11	

1. *Grants to museums.*—The Institute received its first appropriation in 1977. These funds were used for the administrative costs of starting up the Institute.

In 1978, the major portion of the budget included support of a program of grants to museums. It is estimated that more than 5,000 museums and related organizations throughout the country would be eligible for these funds.

Grants will be made available to encourage and assist museums in their educational role. Specifically, funds are authorized for program and staff development, facilities construction, installation of displays, conservation of collections, as well as general administration.

2. *Program administration.*—Funds are provided in this activity to cover the costs of operating the Institute. The Institute of Museum Services consists of a Director, staff, and the 20-member National Museum Services Board. The Director is responsible for managing the overall activities of the Institute as well as providing information and advice to the Board, which is the policymaking body of the Institute. The Board consists of representatives from the museum community and officials from government agencies concerned with arts, sciences, and education.

Object Classification (in thousands of dollars)

Identification code 75-1403-0-1-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....		154	186
11.3 Positions other than permanent.....	1	21	21
Total personnel compensation.....	1	175	207
12.1 Personnel benefits: Civilian.....		15	18
21.0 Travel and transportation of persons.....		44	54
23.1 Standard level user charges.....		30	30
23.2 Communications, utilities, and other rent.....		16	17
24.0 Printing and reproduction.....	5	10	5
25.0 Other services.....	10	12	12
26.0 Supplies and materials.....		4	4
31.0 Equipment.....	27	5	5
41.0 Grants, subsidies, and contributions.....		3,700	7,400
99.0 Total obligations.....	43	4,011	7,752

Personnel Summary

Total number of permanent positions.....	7	7	7
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	0	5	7
Average GS grade.....	12.14	12.14	11.17
Average GS salary.....	\$24,397	\$26,746	\$22,567
Average salary of ungraded positions.....			\$47,500

Trust Funds

SPECIAL STATISTICAL COMPILATIONS AND SURVEYS

Program and Financing (in thousands of dollars)

Identification code 75-8560-0-7-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations (object class 25.0)...	-20	130	75
Financing:			
21.40 Unobligated balance available, start of year.....	-67	-94	-24
24.40 Unobligated balance available, end of year.....	94	24	29
60.00 Budget authority (appropriation) (permanent, indefinite).....	7	60	80
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-20	130	75
90.00 Outlays.....	-20	130	75

The Administrator for the National Center for Education Statistics is authorized to furnish transcripts or copies of tables and other records of the National Center for Education Statistics and to make special statistical compilations and surveys for State or local officials, private organizations, or individuals. Such statistical compilations and surveys shall be made subject to the payment of the actual or estimated cost of such work. In the case of non-profit organizations or agencies, the Administrator may engage in joint statistical projects, the cost of which shall be shared equitably as determined by the Administrator, provided that the purposes are otherwise authorized by law.

All moneys received in payment for work or services enumerated under this section shall be deposited in a trust account which may be used to pay directly the costs of such work or services, to repay appropriations which initially bore all or part of such costs, or to refund excess sums when necessary.

[SOCIAL AND REHABILITATION SERVICE]

Federal Funds

General and special funds:

[PUBLIC ASSISTANCE]

For carrying out, except as otherwise provided, titles I, IV, X, XI, XIV, XVI, XIX, and XX of the Social Security Act, and the Act of July 5, 1960 (24 U.S.C., ch. 9) \$19,600,150,000 of which \$56,500,000 shall be for child welfare services under part B of title IV.

For making, after June 30 of the current fiscal year, payments to States under titles I, IV, X, XIV, XVI, XIX, and XX, respectively, of the Social Security Act for the last three months of the current fiscal year (except with respect to activities included in the appropriation for "Work incentives"); and for making after July 31 of the current fiscal year, payments for the first quarter of the succeeding fiscal year; such sums as may be necessary, the obligations incurred and the expenditures made thereunder for payments under each of such titles to be charged to the subsequent appropriations therefor for the current or succeeding fiscal year. The funds appropriated for carrying out titles IV, XIX, and XX of the Social Security Act for fiscal year 1977 shall remain available for obligation and expenditure during fiscal year 1978.

In the administration of titles I, IV (other than part C thereof, X, XIV, XVI, XIX, and XX, respectively, of the Social Security Act, payments to a State under any such titles for any quarter in the period beginning July 1 of the prior year and ending September 30 of the current year may be made with respect to a State plan approved under such title prior to or during such period, but no such payment shall be made with respect to any plan for any quarter

prior to the quarter in which a subsequently approved plan was submitted.

Such amounts as may be necessary from this appropriation shall be available for grants to States for any period in the prior fiscal year subsequent to June 30 of that year.】

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0581-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Maintenance assistance:			
(a) Aid to families with dependent children.....	5,577,145		
(b) Adult categories.....	-3,940		
(c) Emergency assistance.....	30,954		
(d) State and local administration.....	592,847		
(e) Repatriation.....	878		
Subtotal, maintenance assistance.....	6,197,884		
2. Child support enforcement:			
(a) Collection.....	-139,561		
(b) State and local administration.....	185,509		
Subtotal, child support enforcement.....	45,948		
3. Medical assistance:			
(a) Medical payments.....	9,065,515		
(b) State and local administration.....	543,207		
(c) Special research projects.....	19,611		
(d) Professional standards review organizations.....	16,000		
Subtotal, medical assistance.....	9,644,333		
4. Social services.....	2,439,823		
5. State and local training.....	70,155		
6. Child welfare services.....	56,490		
7. Research and evaluation.....	8,762		
8. Training projects.....	8,036		
Total program costs, funded.....	18,471,431		
Change in selected resources (undelivered orders).....	991,119		
10.00 Total obligations.....	19,462,550		
Financing:			
21.40 Unobligated balance available, start of year.....		-515,834	
23.40 Unobligated balance transferred to other accounts:			
OHDS.....		193,984	
SSA.....		169,850	
HCFA.....		152,000	
24.40 Unobligated balance available, end of year.....	515,834		
25.40 Unobligated balance lapsing.....	112,937		
28.00 Appropriation available from subsequent year.....	-4,605,860		
29.00 Appropriation available in prior year.....	3,780,586		
Budget authority.....	19,266,047		
Budget authority:			
40.00 Appropriation.....	19,266,047	19,600,150	
41.00 Transferred to other accounts.....		-19,600,150	
43.00 Appropriation (adjusted).....	19,266,047		

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	19,462,550	
72.40	Obligated balance, start of year.....	4,135,783	4,625,391
73.40	Obligated balance transferred, net.....		-4,625,391
74.40	Obligated balance, end of year.....	-4,625,391	
77.40	Adjustments in expired accounts.....	-195,833	
90.00	Outlays.....	18,777,109	

On March 8, 1977, the Secretary of Health, Education, and Welfare under the authority of section 6 of the reorganization plan No. 1 of 1953, abolished the Social and Rehabilitation Service. The public assistance programs previously administered by SRS were transferred to the Health Care Financing Administration, a new agency, Social Security Administration, and the Office of Human Development. The total SRS appropriation (conference mark) for 1978 of \$19,600,150 thousand is being transferred to these receiving agencies in accordance with the following budgeted program requirements.

Health Care Financing Administration.....	\$10,728,000,000
Social Security Administration.....	6,353,412,000
Office of Human Development.....	2,518,738,000
Total SRS 1978 appropriation (conference mark).....	19,600,150,000

Object Classification (in thousands of dollars)

Identification code 75-0581-0-1-999	1977 actual	1978 est.	1979 est.
25.0 Other services.....	388,450		
41.0 Grants, subsidies, and contributions.....	19,074,100		
99.0 Total obligations.....	19,462,550		

PROGRAM ADMINISTRATION】

【For expenses necessary for the administration of public assistance programs, \$73,000,000.】

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0501-0-1-506	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Program direction and support activities (costs—obligations).....	63,257		
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-76		
14.00 Non-Federal sources.....	-19		
25.00 Unobligated balance lapsing.....	2,922		
Budget authority.....	66,084		
Budget authority:			
40.00 Appropriation.....	66,084	73,000	
41.00 Transferred to other accounts.....		-73,000	
43.00 Appropriation (adjusted).....	66,084		
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	63,162	
72.40	Obligated balance, start of year.....	13,528	11,398
73.40	Obligated balance transferred, net.....		-11,398
74.40	Obligated balance, end of year.....	-11,398	
77.40	Adjustments in expired accounts.....	-1,452	
90.00	Outlays.....	63,840	

General and special funds—Continued

【PROGRAM ADMINISTRATION】—Continued

On March 8, 1977, the Secretary of Health, Education, and Welfare under the authority of section 6 of the reorganization plan No. 1 of 1953, abolished the Social and Rehabilitation Service (SRS). The public assistance programs and their program administration activities previously administered by SRS were transferred to the Health Care Financing Administration, a new agency, Social Security Administration, and the Office of Human Development. The total SRS appropriation (conference mark) for 1978 of \$73,000 thousand is being transferred to these receiving agencies in accordance with the following budgeted program administration requirements.

Health Care Financing Administration.....	\$31,994,000
Social Security Administration.....	26,259,000
Office of Human Development.....	14,216,000
Office of the Secretary.....	531,000
Total SRS 1978 appropriation (conference mark).....	73,000,000

Object Classification (in thousands of dollars)

Identification code 75-0501-0-1-506	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	39,743	-----	-----
11.3 Positions other than permanent.....	1,136	-----	-----
11.5 Other personnel compensation.....	220	-----	-----
11.8 Special personal services payments.....	111	-----	-----
Total personnel compensation.....	41,210	-----	-----
12.1 Personnel benefits: Civilian.....	3,893	-----	-----
21.0 Travel and transportation of persons.....	3,290	-----	-----
22.0 Transportation of things.....	249	-----	-----
23.1 Standard level user charges.....	3,355	-----	-----
23.2 Communications, utilities, and other rent.....	2,359	-----	-----
24.0 Printing and reproduction.....	465	-----	-----
25.0 Other services.....	7,626	-----	-----
26.0 Supplies and materials.....	407	-----	-----
31.0 Equipment.....	401	-----	-----
42.0 Insurance claims and indemnities.....	2	-----	-----
99.0 Total obligations.....	63,257	-----	-----

SOCIAL SECURITY ADMINISTRATION

Federal Funds

General and special funds:

PAYMENTS TO SOCIAL SECURITY TRUST FUNDS

For payment to the Federal Old-Age and Survivors Insurance【, the】 and the Federal Disability Insurance【, the Federal Hospital Insurance, and the Federal Supplementary Medical Insurance】 Trust Funds, as provided under sections 217(g), 228(g), 229(b), 【231(c), and 1844】 and 1131(b)(2) of the Social Security Act, 【and sections 103(c) and 111(d) of the Social Security Amendments of 1965, \$7,955,144,000】 \$760,774,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0404-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Federal payments for supplementary medical insurance ¹	5,053,000	-----	-----
2. Hospital insurance for the uninsured ¹	803,000	-----	-----
3. Military service credits ²	622,000	513,000	526,120
4. Special payments for certain uninsured persons.....	235,902	228,203	230,461
5. Pension reform.....	-----	-----	4,193
10.00 Total obligations.....	6,713,902	741,203	760,774

Financing:	6,713,902	741,203	760,774
Budget authority.....	6,713,902	741,203	760,774
Budget authority:			
40.00 Appropriation.....	6,713,902	7,955,144	760,774
41.00 Transferred to other accounts.....	-----	7,213,941	-----
43.00 Appropriation (adjusted).....	6,713,902	741,203	760,774
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,713,902	741,203	760,774
72.40 Obligated balance, start of year.....	-----	6	-----
77.40 Adjustments in expired accounts.....	-----	-49	-----
90.00 Outlays.....	6,713,859	741,203	760,774

¹ Transferred to Health Care Financing Administration in 1978.
² Excludes \$143,000 thousand in 1978 and \$141,000 thousand in 1979 for military service credits related to the medicare program which was transferred to the Health Care Financing Administration. The comparable figure in 1977 is \$141,000 thousand.

This appropriation provides for payments from Federal funds to the Federal old-age and survivors and disability insurance trust funds for certain types of benefits and related administrative costs not financed by contributions from workers and employers. Beginning with 1978, activities related to the hospital insurance and supplementary medical insurance trust funds were transferred to the Payments to the Health Care Trust Funds account for the Health Care Financing Administration. And, for the first time, this appropriation also includes reimbursement to the Federal old-age and survivors insurance trust fund for the Federal fund share of the administrative cost for pension reform. The 1979 request is for \$760,774 thousand and covers the following payments:

3. *Military service credits.*—A payment of \$526,120 thousand to the Federal old-age and survivors and disability insurance trust funds is requested as reimbursement for benefits which were based on noncontributory military service credits for veterans of World War II and certain veterans of the post-World War II period. Payment is prescribed in sections 217(g) and 229(b) of the Social Security Act and includes reimbursement for administrative expenses and interest lost to the trust funds.

The payment to each trust fund is (in thousands of dollars):

Old-age and survivors insurance.....	384,457
Disability insurance.....	141,663
Total.....	526,120

4. *Special payments for certain uninsured persons.*—A payment of \$230,461 thousand is requested to reimburse the Federal old-age and survivors insurance trust fund for benefits paid in 1977 to certain uninsured individuals aged 72 and over, related administrative expenses, and interest lost to the trust fund. These benefits were established to afford some protection for certain persons, or their surviving dependents, who retired before the enactment of social security legislation or before their occupations were covered by social security.

Individuals who had less than three-quarters of coverage and who attained age 72 before 1968 were eligible for benefits under this provision in 1977. The benefits were reduced if the recipient also received another governmental pension. The amount of the reduction depended upon the amount of the other governmental pension. In addition, the benefits were withheld if an individual was receiving payments under a federally aided public assistance program.

5. *Pension reform.*—A payment of \$4,193 thousand is requested to reimburse the Federal old-age and survivors insurance trust fund for those pension reform administrative expenses which are chargeable to Federal funds as specified in section 1131(b)(2) of the Social Security Act. The Federal fund is charged with the cost incurred by the Social Security Administration in furnishing information to individuals who have left a pension fund, of their vested rights in those funds, either upon request or automatically upon application for retirement, survivors, or disability insurance benefits. The reimbursement sought in 1979 includes the administrative expenses (with interest) for these pension reform costs for 1977, 1978, and 1979.

Object Classification (in thousands of dollars)

Identification code 75-0404-0-1-999	1977 actual	1978 est.	1979 est.
25.0 Other services.....			4,193
41.0 Grants, subsidies, and contributions...	5,053,000		
42.0 Insurance claims and indemnities.....	1,660,902	741,203	756,581
99.0 Total obligations.....	6,713,902	741,203	760,774

SPECIAL BENEFITS FOR DISABLED COAL MINERS

For carrying out title IV of the Federal [Coal Mine Health and Safety Act of 1969, as amended,] *Mine Safety and Health Act of 1977*, including payment by way of advancements or reimbursements to the Social Security Trust Funds for administrative expenses from such funds in a manner consistent with the provisions of section 201(g)(1) of the Social Security Act and including the payment of travel expenses either on an actual cost or commuted basis, to an individual, for travel incident to medical examinations, and to parties, their representatives and all reasonably necessary witnesses for travel within the United States, Puerto Rico, and the Virgin Islands, to reconsideration interviews and to proceedings before administrative law judges, [\$967,623,000] \$1,106,608,000: *Provided*, That after July 31, such amounts for benefit payments as may be necessary may be charged to the subsequent year appropriation.

Whenever the Commissioner of Social Security finds it will promote the achievement of the provisions of title IV of the Federal [Coal Mine Health and Safety Act of 1969, as amended,] *Mine Safety and Health Act of 1977*, qualified persons may be appointed to conduct hearings thereunder without meeting the requirements for administrative law judges appointed under 5 U.S.C. 3105, but such appointments shall terminate not later than March 31, 1979: *Provided*, That no person shall hold a hearing in any case with which he has been concerned previously in the administration of such title.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0409-0-1-601	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Benefit payments.....	941,319	971,000	990,000
2. Administration.....	13,955	11,090	8,967
3. Reimbursable administrative costs.....	842	818	
10.00 Total program costs, funded—obligations.....	956,116	982,908	998,967
Financing:			
11.00 Offsetting collections from: Federal funds.....	-842	-818	
28.00 Appropriation available from subsequent year.....	-3,174	-17,641	
29.00 Appropriation available in prior year.....	9,865	3,174	17,641
40.00 Budget authority (appropriation).....	961,965	967,623	1,016,608

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	955,274	982,090	998,967
72.40	Obligated balance, start of year.....	74,123	73,283	76,283
74.40	Obligated balance, end of year.....	-73,283	-76,283	-78,283
77.40	Adjustments in expired accounts.....	-89		
90.00	Outlays.....	956,025	979,090	996,967

1. *Benefit payments.*—The Federal Mine Safety and Health Act of 1977 provides for the protection of the health and safety of persons working in the coal mining industry. Title IV of the act provides monthly benefits to living coal miners who are totally disabled from pneumoconiosis resulting from employment in coal mines and to surviving widows. Benefit payments to miners and surviving widows are increased for dependents (a spouse or child). Benefits are payable to orphans, and in certain circumstances, to totally dependent surviving parents, brothers and sisters. The requirements for entitlement and the amounts of the benefits are stated in the law.

Under the law, the jurisdiction for payment of claims from miners filed after June 1973 shifted to the Department of Labor. Also, the responsibility for most survivor claims filed after December 1973 is with the Department of Labor. However, HEW will continue to pay benefits and maintain the beneficiary roll for persons who filed during the time that HEW had jurisdiction, and this will continue for many years into the future. The amount of these benefits and the number of miners, widows and other dependents receiving them at the end of each fiscal period are as follows:

	1977 actual	1978 estimate	1979 estimate
Benefit payments (in thousands).....	\$941,319	\$971,000	\$990,000
Beneficiaries.....	487,000	467,000	445,000

An automatic benefit increase will become effective in October 1978, based on the increase in Federal pay scales. (The basic benefit payment is prescribed by law at 50% of the minimum monthly benefit under the Federal employees compensation system for a totally disabled employee in step 1, grade GS-2). This increase is partially offset by the continuing reduction of the number of beneficiaries entitled to benefits.

2. *Administration.*—Administrative costs in 1979 are for monitoring and making changes to the beneficiary rolls and authorizing payments to entitled beneficiaries monthly. The reduction from the 1977 and 1978 levels of cost is due to a decline in the size of the beneficiary roll as well as the completion in 1977 of almost all of the appellate workloads.

The district offices of the Department of Health, Education, and Welfare will continue to take claims for benefits, mostly on behalf of the Department of Labor. HEW is reimbursed for these costs, estimated at \$770 thousand for 1979, from funds appropriated to the Department of Labor.

Object Classification (in thousands of dollars)

Identification code 75-0409-0-1-601	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,125	7,543	
11.3 Positions other than permanent.....	236	139	
11.5 Other personnel compensation.....	627	413	
Total personnel compensation.....	9,988	8,095	
12.1 Personnel benefits: Civilian.....	956	801	
21.0 Travel and transportation of persons.....	81	116	
22.0 Transportation of things.....	49	45	

General and special funds—Continued

SPECIAL BENEFITS FOR DISABLED COAL MINERS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 75-0409-0-1-601	1977 actual	1978 est.	1979 est.
23.1 Standard level user charges.....	715	778	-----
23.2 Communications, utilities, and other rent.....	585	773	-----
24.0 Printing and reproduction.....	74	41	-----
25.0 Other services.....	2,203	1,077	8,967
26.0 Supplies and materials.....	131	154	-----
31.0 Equipment.....	15	28	-----
42.0 Insurance claims and indemnities.....	941,319	971,000	990,000
99.0 Total obligations.....	956,116	982,908	998,967

Personnel Summary

Total number of permanent positions.....	581	492	-----
Full-time equivalent of other positions.....	27	25	-----
Average paid employment ¹	688	582	-----
Average GS grade.....	7.38	7.44	-----
Average GS salary.....	\$14,139	\$15,192	-----

¹ Excludes overtime equivalent as follows: 1977, 38 man-years; 1978, 26 man-years.

SUPPLEMENTAL SECURITY INCOME PROGRAM

For carrying out the Supplemental Security Income program under title XVI of the Social Security Act, section 401 of Public Law 92-603, [and] section 212 of Public Law 93-66, as amended, and section 405 of Public Law 95-216, including payment to the social security trust funds for administrative expenses incurred pursuant to section 201(g)(1) of the Social Security Act, [\$5,250,000,000] \$5,714,971,000: *Provided*, That for carrying out these activities after July 31, such sums as may be necessary shall be available, the obligations and expenditures therefor to be charged to the appropriation for the succeeding fiscal year: *Provided further*, That any portion of the funds provided to a State in the current fiscal year and not obligated by the State during that year shall be returned to the [Treasury: *Provided further*, That funds appropriated for carrying out title XVI of the Social Security Act for fiscal year 1977 shall remain available for obligation and expenditure during fiscal year 1978] *Treasury*.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0406-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Federal benefit payments.....	4,635,539	4,880,000	5,245,000
2. Federal hold harmless payments.....	39,381	45,000	45,000
3. Beneficiary services.....	45,981	65,478	76,148
4. Payments to the trust funds for administrative costs.....	525,538	538,999	568,968
5. Federal fiscal liability.....	33,900	91,800	36,120
Total, direct program.....	5,280,339	5,621,277	5,971,236
Reimbursable program:			
1. State-financed State supplementation payments.....	1,375,042	1,458,300	1,478,300
2. Federally financed State supplementation.....	1,677	1,700	1,700
Total program costs, funded.....	6,657,058	7,081,277	7,451,236
Change in selected resources (receivables and undelivered orders.....)	-308,530	442,500	-415,000
10.00 Total obligations.....	6,348,528	7,523,777	7,036,236

Financing:

Offsetting collections from:			
11.00 Federal funds: Federally financed supplementation to Indo-Chinese refugees.....	-1,677	-1,700	-1,700
14.00 Non-Federal sources: State-financed State supplementation.....	-1,375,042	-1,458,300	-1,478,300
21.40 Unobligated balance available, start of year.....	-----	-655,042	-----
24.40 Unobligated balance available, end of year.....	655,042	-----	-----
25.40 Unobligated balance lapsing.....	268,271	-----	-----
28.00 Appropriation available from subsequent year.....	-----	-158,735	-----
29.00 Appropriation available in prior year.....	-----	-----	158,735
40.00 Budget authority (appropriation).....	5,895,122	5,250,000	5,714,971
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,971,809	6,063,777	5,556,236
72.10 Receivables in excess of obligations, start of year.....	-14,035	-321,635	-231,879
74.10 Receivables in excess of obligations, end of year.....	321,635	231,879	230,879
77.40 Adjustments in expired accounts.....	17,764	-----	-----
90.00 Outlays.....	5,297,173	5,974,021	5,555,236

Title XVI of the Social Security Act established the Federal supplemental security income (SSI) program for the aged, blind, and disabled. This program, effective January 1, 1974, replaced State-administered programs of assistance to the aged, blind, and disabled. In 1978, the supplemental security income program provides a minimum income of \$177.80 per month for an eligible individual and \$266.70 per month for an eligible couple. Public Law 93-368 requires that when social security benefits (title II of the Social Security Act) are automatically increased based on a cost-of-living computation, SSI benefit levels will be increased by the same percentage. This appropriation request assumes that a 6.2% cost-of-living increase will be effective in July 1978, and that a further increase of 6.1% will be effective in July 1979.

SSI is administered by the Federal Government under national uniform eligibility requirements and payment support levels. However, to be eligible for Federal matching funds for medicaid, States are required to supplement the Federal benefit to assure that recipients of benefits under the former State-administered programs suffered no loss of income under SSI. States may make additional supplementary payments, and may enter into agreements with the Federal Government to administer their supplementary payments. Under such an agreement, the cost of administering the State's supplementary payment is financed from Federal funds. States that elect Federal administration of their supplementary payments are protected from paying out of State funds any more than their calendar year 1972 assistance expenditures for the aged, blind, and disabled due to overall growth in the recipient population.

This appropriation request includes: (1) \$4,979 million in Federal payments to 3.8 million aged, blind and disabled recipients by the end of 1979; (2) \$45 million in Federal hold harmless contributions required to protect States against increased costs under SSI; (3) \$86.1 million to reimburse State agencies for providing services to and planning and monitoring for treatment of disabled SSI recipients; (4) \$569 million to reimburse the social security trust funds for costs of administering the program; and (5) \$36.1 million for Federal fiscal liability (FFL) settlements with States which result from erroneous payments of federally administered State supplementa-

tion. State supplementation payments financed by the States and administered by the Federal Government as a reimbursable program are estimated to cost \$1.5 billion in 1979.

SSI recipients at end of fiscal year (in thousands):

	1977 actual	1978 estimate	1979 estimate
Aged.....	1,765	1,705	1,642
Blind and disabled.....	1,962	2,045	2,124
Total Federal.....	3,727	3,750	3,766
State supplementation recipients.....	447	458	469
Total SSI recipients.....	4,174	4,208	4,235

Object Classification (in thousands of dollars)

Identification code 75-0406-0-1-604	1977 actual	1978 est.	1979 est.
Direct obligations:			
25.0 Other services.....	571,519	604,477	645,116
41.0 Grants, subsidies, and contributions...	4,674,920	4,925,000	5,290,000
42.0 Insurance claims and indemnities.....	33,900	91,800	36,120
Total direct costs, funded.....	5,280,339	5,621,277	5,971,236
94.0 Change in selected resources.....	-308,530	442,500	-415,000
Total direct obligations.....	4,971,809	6,063,777	5,556,236
Reimbursable obligations:			
41.0 Grants, subsidies, and contributions...	1,376,719	1,460,000	1,480,000
99.0 Total obligations.....	6,348,528	7,523,777	7,036,236

ASSISTANCE PAYMENTS PROGRAM*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For carrying out, except as otherwise provided, titles I, IV, X, XI, and XIV of the Social Security Act, and the Act of July 5, 1960 (24 U.S.C., Ch. 9), \$6,823,056,000, including payment by way of advances or reimbursements to the Social Security Trust Funds for administrative expenses from such funds in a manner consistent with the provisions of section 201(g)(1) of the Social Security Act.

For making, after June 30 of the current fiscal year, payments to States under titles I, IV, X, XIV, and XVI, respectively, of the Social Security Act for the last three months of the current fiscal year; and for making after July 31 of the current fiscal year, payments for the first quarter of the succeeding fiscal year; such sums as may be necessary, the obligations incurred and the expenditures made thereunder for payments under each of such titles to be charged to the subsequent appropriations therefor for the current or succeeding fiscal year.

Such amounts as may be necessary from this appropriation shall be available for grants to States for any period in the prior fiscal year subsequent to June 30 of that year.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0412-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Maintenance assistance:			
(a) Aid to families with dependent children.....	5,577,145	5,798,000	6,064,000

(b) Adult categories.....	-3,940	4,000	4,000
(c) Emergency assistance....	30,954	33,000	34,000
(d) State and local administration and training..	617,633	638,000	670,000
(e) Repatriation.....	878	1,000	1,000
Subtotal, maintenance assistance.....	6,222,670	6,474,000	6,773,000
2. Child support enforcement:			
(a) Collections.....	-139,561	-210,000	-237,000
(b) State and local administration.....	185,509	230,000	250,000
Subtotal, child support enforcement.....	45,948	20,000	13,000
3. Research and evaluation.....	3,104	3,003	5,000
4. Administrative expenses:			
(a) Program administration..	21,665	27,471	-----
(b) Payments to trust funds for administrative expenses.....	-----	-----	32,056
Subtotal, administrative expenses..	21,665	27,471	32,056
Total program costs, funded.....	6,293,387	6,524,474	6,823,056
Adjustment for amounts previously financed from:			
Public assistance.....	-6,271,722	-----	-----
SRS program administration...	-21,665	-----	-----
Change in selected resources (undelivered orders).....	-----	65,258	72,264
10.00 Total obligations.....	-----	6,589,732	6,895,320
Financing:			
22.40 Unobligated balance transferred from other accounts.....	-----	-169,850	-----
28.00 Appropriation available from subsequent year.....	-----	-1,646,736	-1,719,000
29.00 Appropriation available in prior year.....	-----	1,581,478	1,646,736
Budget authority.....	-----	6,354,624	6,823,056
Budget authority:			
40.00 Appropriation.....	-----	-----	6,823,056
42.00 Transferred from other accounts..	-----	6,353,412	-----
43.00 Appropriation (adjusted).....	-----	6,353,412	6,823,056
44.20 Supplemental now requested for civilian pay raises.....	-----	1,212	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	6,589,732	6,895,320
72.40 Obligated balance, start of year..	-----	-----	1,655,324
73.40 Obligated balance transferred, net	-----	1,590,066	-----
74.40 Obligated balance, end of year...	-----	-1,655,324	-1,728,058
90.00 Outlays, excluding pay raise supplemental.....	-----	6,523,262	6,822,586
91.20 Outlays from civilian pay raise supplemental.....	-----	1,212	-----

Grants to States for assistance payments are made for the Federal share of State expenditures for maintenance assistance and child support enforcement. Research and training projects are also supported.

General and special funds—Continued

ASSISTANCE PAYMENTS PROGRAMS—Continued

Estimates of requirements are based on an evaluation of the States' latest estimates together with national trends of historic data adjusted by socioeconomic variables which will impact upon these trends.

1. *Maintenance assistance.*—Maintenance payments provide needy persons with resources to assist in meeting the costs of daily living.

Federal matching for Aid to families with dependent children (AFDC), the major portion of the maintenance assistance activity, averages 54.3%. The Federal matching for State and local administration is 50% and the matching share for State and local training is 75%.

Efforts to improve the administration of the AFDC program are continuing. Error rates in the caseloads have been reduced and continued improvement is expected. All States now have underway corrective action plans designed to reduce the ineligibility and payment error rates.

MAINTENANCE ASSISTANCE PROGRAM COSTS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
AFDC:			
Total payments.....	10,270,985	10,677,716	11,167,587
Federal share.....	5,577,145	5,798,000	6,064,000
Adult categories:			
Total payments.....	9,024	8,000	8,000
Federal share.....	4,512	4,000	4,000
Adult phaseout.....	-8,452		
Emergency assistance:			
Total payments.....	61,908	66,000	68,000
Federal share.....	30,954	33,000	34,000
State and local administration:			
Total costs.....	1,185,694	1,227,700	1,288,000
Federal share.....	592,847	613,850	644,000
State and local training:			
Total costs.....	33,048	32,199	34,666
Federal share.....	24,786	24,150	26,000
Repatriation of U.S. Nationals—total.....	878	1,000	1,000
Total maintenance assistance:			
Total expenses.....	11,561,537	12,012,615	12,567,253
Federal share.....	6,231,122	6,474,000	6,773,000

MAINTENANCE ASSISTANCE RECIPIENT CASELOAD

Average Monthly Number

	1977	1978	1979
AFDC individuals.....	11,202,000	11,014,000	11,022,000
AFDC families.....	(3,575,000)	(3,563,000)	(3,572,000)
Adult categories.....	36,000	36,000	36,000
Emergency assistance families.....	33,000	32,000	32,000
Repatriation.....	72	93	100
Total.....	11,271,072	11,082,093	11,090,100

2. *Child support enforcement.*—The purpose of the child support enforcement program, in effect since August 1, 1975, is to assist States in enforcing the support obligations owed by absent parents to their children, locating absent parents, establishing paternity, and obtaining child support. Federal grants for State and local administration of the program are made to States having plans approved by the Department of Health, Education, and Welfare—Federal matching is 75%.

All families in need of support for their children from an absent parent are eligible for the aforementioned services which are provided free for AFDC families. Nonwelfare recipients may be required, in some States, to pay an application fee and the costs of collection may be deducted from collections made. Public Law 95-59 extended Federal matching for nonreimbursed administrative costs associated with non-AFDC child support enforcement activities through September 30, 1978.

Costs and collections are currently expanding as State and local governments continue to operate the child

support program. In addition, State and local governments will be working with Federal staff of the Office of Child Support Enforcement to implement the provisions of Public Law 95-142, signed on October 25, 1977. This law requires assignment of rights to medical support as a condition of medicaid eligibility. The State and local governments will have new responsibilities concerning enforcement of rights due from or through an absent parent to pay for medical care in cases where dependents of that absent parent are receiving medical benefits under title XIX of the Social Security Act.

CHILD SUPPORT ENFORCEMENT COLLECTIONS AND COSTS

[In thousands of dollars]

	1977	1978	1979
Child support collections:			
Total collections.....	409,500	525,000	600,000
Federal share.....	139,561	210,000	237,000
State and local administration:			
Total costs.....	247,345	307,200	333,333
Federal share.....	185,509	230,000	250,000

CHILD SUPPORT ENFORCEMENT CASELOAD

AFDC.....	600,000	690,000	760,000
Nonwelfare.....	400,000	450,000	1,500,000

¹ Federal participation to be discontinued effective September 30, 1978.

3. *Research and evaluation.*—The public assistance research and evaluation program is authorized by the Social Security Act under sections 1110 and 1115. Projects are supported to develop knowledge needed to evaluate and implement major policy and program changes.

	1977	1978	1979
Research and evaluation (costs in thousands of dollars).....	3,104	3,003	5,000

4. *Administrative expenses.*—The administrative costs budgeted for the assistance payments programs provide for Federal direction of the various grant programs that provide maintenance assistance to the needy. Activities include grants management and consultative services to State and local governments and other grantees. Related activities are: monitoring and reviewing to insure effective and prudent use of Federal funds by grantees; the conduct of research; the collection, processing, and dissemination of statistical data; and the review of accomplishments of program activities.

Because the administration of this program is integrated with that of the other social security programs, the appropriation structure for 1979 has been altered so that the costs of all programs are carried in the same Salaries and expenses appropriation. For this reason the assistance payments appropriation request for 1979 includes \$32 million to reimburse the social security trust funds.

Object Classification (in thousands of dollars)

Identification code 75-0412-0-1-604	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....		17,091	
11.3 Positions other than permanent.....		301	
11.5 Other personnel compensation.....		42	
Total personnel compensation.....		17,434	
12.1 Personnel benefits: Civilian.....		1,570	
21.0 Travel and transportation of persons.....		2,433	
22.0 Transportation of things.....		54	
23.1 Standard level user charges.....		1,188	
23.2 Communications, utilities, and other rent.....		1,118	
24.0 Printing and reproduction.....		268	
25.0 Other services.....		3,027	32,056
26.0 Supplies and materials.....		182	
31.0 Equipment.....		197	
41.0 Grants, subsidies, and contributions.....	6,562,261		6,863,264
99.0 Total obligations.....		6,589,732	6,895,320

Personnel Summary

Total number of permanent positions.....	909
Full-time equivalent of other positions.....	20
Average paid employment ¹	835
Average GS grade.....	7.44
Average GS salary.....	\$15,192

¹ Excludes overtime equivalent as follows: 1978, 2.

[CUBAN] REFUGEE ASSISTANCE*

*See Part III for additional information.

For expenses necessary to carry out the provisions of the Migration and Refugee Assistance Act of 1962 (Public Law 87-510), relating to aid to Cuban refugees within the United States, including hire of passenger motor vehicles, and [services as authorized by 5 U.S.C. 3109, \$71,950,000] the *Indochina Migration and Refugee Assistance Act of 1975, as amended, \$147,500,000, including payment by way of advancements or reimbursements to the Social Security Trust Funds for administrative expenses from such funds in a manner consistent with the provisions of section 201(g)(1) of the Social Security Act.*

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0473-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cuban refugee assistance:			
(a) Refugee assistance payments.....	79,466	70,950	51,281
(b) Federal administrative expenses.....	1,045	1,000	-----
(c) Payments to trust funds for administrative expenses.....	-----	-----	719
Subtotal, Cuban refugee assistance.....	80,511	71,950	52,000
2. Southeast Asian Refugee Assistance:			
(a) Refugee assistance payments.....	90,532	-----	93,987
(b) Federal administrative expenses.....	1,689	-----	-----
(c) Payments to trust funds for administrative expenses.....	-----	-----	1,513
Subtotal, Southeast Asian refugee assistance.....	92,221	-----	95,500
10.00 Total obligations.....	172,732	71,950	147,500
Financing:			
17.00 Recovery of prior year obligations....	-393	-----	-----
21.40 Unobligated balance available, start of year.....	-42,930	-----	-----
25.40 Unobligated balance lapsing.....	2,591	-----	-----
40.00 Budget authority (appropriation).....	132,000	71,950	147,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	172,339	71,950	147,500
72.40 Obligated balance, start of year.....	56,623	54,862	20,912
74.40 Obligated balance, end of year.....	-54,862	-20,912	-34,859
77.40 Adjustments in expired accounts.....	-800	-----	-----
90.00 Outlays.....	173,300	105,900	133,553

1. *Cuban Refugee Assistance.*—The Migration and Refugee Assistance Act of 1962, the current legislative basis for the Cuban refugee program, was enacted June 28, 1962, following action of the President to establish a temporary program in February 1961 to meet emergency needs of Cuban refugees entering the United States.

Of the almost 700,000 Cubans who entered the United States since 1959, approximately 200,000 have become naturalized citizens, and another 319,000 have achieved permanent resident status, the last step before citizenship. In addition to seeking the privileges and accepting the responsibilities of citizenship, Cubans have become substantially integrated into the Nation's economic and social mainstream. The Cuban refugee population is ceasing to present a special burden for State and local government resources and can increasingly be served appropriately by the regular Federal/State assistance programs now serving non-Cubans.

With the passing of the need for a special program serving only Cuban refugees, a gradual phasing out of the Cuban refugee assistance program will be initiated in 1978 that will provide needed services and assistance to the refugees through regular Federal and State programs serving the entire population, and will thereby further enhance the integration of the Cuban population into American society. The phasing out of the Cuban refugee assistance program will continue through 1983, and throughout this period the Federal Government will make payments to States to offset some of the special costs that may be associated with the Cuban refugee population.

Welfare assistance and services.—Beginning in 1978 Cuban refugee cases eligible for AFDC and medicaid will be included under those programs with Federal public assistance funds providing the regular Federal matching. Cuban refugee program funds will be authorized to help offset the non-Federal share for those cases. Cuban refugee program funds will also be used to offset the cost of general assistance type cases.

Education.—Federal assistance will be provided to meet the diminishing special needs of the Dade County, Fla. public school system, with assistance also provided for English education and vocational training.

Other services.—This activity finances the day-to-day operation of the program, which will be principally directed at assisting individuals to receive needed services and assistance from ongoing State and Federal programs.

2. *Southeast Asian Refugee Assistance.*—Special assistance to refugees from Vietnam, Cambodia, and Laos has been provided under the authority of the Indochina Migration and Refugee Assistance Act of 1975 (Public Law 94-23, as amended by Public Law 94-313) and further amended by Public Law 95-145, enacted October 28, 1977.

The current authorizing legislation provides for a 4-year extension and phasedown of the Indochinese refugee assistance program. In 1978 it provides a 100% level of funding to the States for refugee cash assistance, medical assistance, social services, and State-local administrative costs. Refugee assistance cases that are eligible will be placed on the regular AFDC and medicaid programs and funds appropriated for the Indochinese program will be used to meet only the non-Federal share of costs. For those assistance cases not eligible for AFDC or medicaid, the States will be fully reimbursed from the refugee program funds. The funding level to the States will be reduced during the following 3 years: in 1979, it will be 75% of the 1978 level; in 1980, it will be 50%; and in 1981, the final year, it will be 25%.

In 1979, \$5 million is also included for special projects to assist minor and adult refugees in resettling and gaining skills and education necessary to become self-reliant.

In addition, funds are requested for certain direct services to refugees and Federal management of the program. The services provided included a nationwide toll-free telephone information and referral service and informational publications for the refugees. Also included is pro-

General and special funds—Continued

【CUBAN】 REFUGEE ASSISTANCE—Continued

vision of technical assistance to refugee employment-training programs, the States, and the refugee resettlement agencies.

Object Classification (in thousands of dollars)

Identification code 75-0473-0-1-604	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	513	370	-----
11.3 Positions other than permanent.....	646	-----	-----
11.5 Other personnel compensation.....	8	4	-----
11.8 Special personal services payments.....	115	-----	-----
Total personnel compensation.....	1,282	374	-----
12.1 Personnel benefits: Civilian.....	102	111	-----
21.0 Travel and transportation of persons.....	148	15	-----
22.0 Transportation of things.....	3	10	-----
23.1 Standard level user charges.....	148	100	-----
23.2 Communications, utilities, and other rent.....	360	140	-----
24.0 Printing and reproduction.....	76	2	-----
25.0 Other services.....	13,633	11,440	10,732
26.0 Supplies and materials.....	13	6	-----
31.0 Equipment.....	12	2	-----
33.0 Investments and loans.....	139	-----	-----
41.0 Grants, subsidies, and contributions.....	156,816	59,750	136,768
99.0 Total obligations.....	172,732	71,950	147,500

Personnel Summary

Total number of permanent positions.....	36	21	-----
Full-time equivalent of other positions.....	32	-----	-----
Average paid employment ¹	88	23	-----
Average GS grade.....	7.38	7.44	-----
Average GS salary.....	\$14,139	\$15,192	-----

¹ Excludes overtime equivalent as follows: 1977, 1; 1978, 1.

PAYMENT TO STATES FROM RECEIPTS FOR CHILD SUPPORT

Program and Financing (in thousands of dollars)

Identification code 75-5734-0-2-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payments to States (costs—obligations) (object class 42.0).....	-----	365	400
Financing:			
60.00 Budget authority (appropriation) (permanent).....	-----	365	400
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	365	400
90.00 Outlays.....	-----	365	400

This fund makes payments to States for their share of amounts collected on their behalf by the Internal Revenue Service under the provisions of the child support enforcement program, title IV-D of the Social Security Act.

Trust Funds

GIFTS AND DONATIONS, REFUGEE ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 75-8273-0-7-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Cuban refugee assistance (welfare assistance and services (total obligations) (object class 41.0).....	-----	5	-----

Financing:

21.40 Unobligated balance available, start of year.....	-----	-----	-----
24.40 Unobligated balance available, end of year.....	-----	5	-----
Budget authority.....	-----	-----	-----

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	-----	5	-----
90.00 Outlays.....	-----	5	-----

This trust fund receives gifts on behalf of those refugees designated by the President and may be used for their assistance (76 Stat. 123).

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND*

*See "Legislative Program" (end of this chapter) for additional information

Program and Financing (in thousands of dollars)

Identification code 20-8006-0-7-601	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Benefit payments.....	71,846,264	79,980,050	88,450,000
2. Construction.....	14,885	18,153	15,197
3. Administration.....	1,007,087	1,069,105	1,076,263
4. Payment to railroad retirement account.....	1,207,841	1,632,000	1,344,000
5. Vocational rehabilitation services.....	7,848	8,319	8,818
Total direct program.....	74,083,926	82,707,628	90,894,279
Reimbursable program:			
Program administration.....	525,538	545,992	627,197
10.00 Total program costs, funded—obligations.....	74,609,464	83,253,620	91,521,476
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-----	-----	-----
14.00 Non-Federal sources.....	-----	-----	-----
17.00 Recovery of prior year obligations.....	-----	-----	-----
21.40 Unobligated balance available, start of year: U.S. securities (par).....	-----	-----	-----
24.40 Unobligated balance available, end of year: U.S. securities (par).....	-----	-----	-----
60.00 Budget authority (appropriation) (permanent, indefinite).....	71,795,139	76,999,603	86,407,111
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	74,060,218	82,707,628	90,894,279
72.40 Obligated balance, start of year:	-----	-----	-----
Treasury balance.....	13,031	-----	15,000
U.S. securities (par).....	5,661,239	6,281,298	7,245,460
74.40 Obligated balance, end of year:	-----	-----	-----
Treasury balance.....	25,407	-----	-----
U.S. securities (par).....	-----	-----	-----
90.00 Outlays.....	73,478,596	81,703,060	90,159,157

Direct program.—The retirement and survivors insurance program protects individuals and families from the risk of economic loss resulting from old age and death by providing income to retired workers, to their dependents, and to their dependent survivors. The program is financed by contributions to the trust fund which are made by workers, employers, and self-employed individuals based on earnings. From January 1, 1974, through December 31,

1977, the contribution rates were 4.375% of taxable earnings each for employees and employers, and 6.185% for self-employed persons. Public Law 95-216 enacted December 20, 1977, changed the contribution rate for employees and for employers to 4.275% for 1978 and to 4.330% for 1979 and 1980. The rate for self-employed persons will also change to 6.010% for 1978 through 1980.

The contribution rates are applied to taxable earnings up to a specified maximum. The maximum was \$15,300 in calendar year 1976 and \$16,500 in 1977. In 1978, the taxable maximum is \$17,700 and will increase under Public Law 95-216 to \$22,900 in 1979 and to \$25,900 in 1980. Workers who pay more in social security contributions because of increases in the taxable maximum will receive the benefit of more social security protection because the benefit payments are based on average taxable earnings.

1. *Benefit payments.*—The Social Security Act provides for payment of benefits to retired workers, their dependents, and their survivors. The average number of persons receiving payments and the benefit amounts classified by major types of beneficiaries for 1977-79 follow:

Beneficiaries (millions):	1977 actual	1978 estimate	1979 estimate
Retired workers.....	17.4	18.1	18.6
Dependents of retired workers.....	3.6	3.7	3.8
Survivors.....	7.5	7.6	7.7
Total beneficiaries.....	28.5	29.4	30.1
Benefit payments (billions):			
Retired workers.....	47.1	52.3	58.4
Dependents of retired workers.....	5.2	5.9	6.4
Survivors.....	19.0	20.8	22.9
Total benefit payments.....	71.3	79.0	87.7

Normal growth in benefit payments will continue because: (1) the number of beneficiaries will increase as the number of aged persons in the population and the proportion of the aged, who are insured rise; (2) average monthly benefits will increase as general earnings and price levels continue to rise; and (3) newly entitled beneficiaries will have higher initial benefits reflecting the growth in real wages during their careers.

Automatic cost-of-living benefit increases are determined annually and are effective for June of each year. Benefit payments were increased 5.9% effective for June 1977, and are projected to increase to 6.2% in June 1978 and 6.1% in June 1979. The benefit increases are triggered automatically by increases in the cost-of-living as measured by the Consumer Price Index.

In calendar year 1977, the annual exempt amount of earnings under the retirement test was \$3,000. Public Law 95-216 raises the exempt amount for beneficiaries age 65 and over to \$4,000 in 1978 and \$4,500 in 1979. For beneficiaries under age 65 this amount will increase over the 1977 amount of \$3,000 as average wages increase, generating an exempt amount of \$3,240 in 1978 and \$3,480 in 1979.

2. *Construction.*—The costs of site acquisition, design, and construction of certain office facilities for the Social Security Administration (SSA) are financed by this and the other social security trust funds.

3. *Administration.*—This activity reflects administrative expenses attributable to the retirement and survivors' insurance program by the Social Security Administration, other components of the Department of Health, Education, and Welfare, and by the Treasury Department.

4. *Payment to railroad retirement account.*—Annual payments are made from the Old-age and survivors insurance (OASI) trust fund to the railroad retirement fund so as

to place the Old-age and survivors insurance trust fund in the same position in which it would have been if railroad employment after 1936 had been included in social security coverage (45 U.S.C. 228g). Estimates are made of the yearly amounts of additional contributions the Social Security Administration would have collected, the additional benefits it would have paid, and the additional administrative costs it would have incurred if railroad employees had been covered under social security. Each year's payment is a settlement for the prior year. It represents the amount by which the estimated benefit payments and administrative costs exceed the estimated contributions, and includes interest through the date of transfer. There was no payment during the transition quarter. The payment for that period will be included in the transfer made in 1978. The components of the net transfers in 1977-79 follow (in millions of dollars):

	1977 actual	1978 estimate	1979 estimate
Benefit payments.....	1,816.8	2,393	2,025
Administrative costs.....	14.2	22	19
Interest.....	106.1	125	96
Less contributions.....	-729.3	-908	-796
Net transfer.....	1,207.8	1,632	1,344

5. *Vocational rehabilitation services.*—The Social Security Act provides that specified payments may be made from the Old-age and survivors insurance and the Disability insurance trust funds for the purpose of making rehabilitation services available to individuals who are entitled to social security cash benefits because of a disability. The payments are made in expectation that savings will accrue to the trust funds as a result of rehabilitating disabled beneficiaries into productive activity. The Old-age and survivors insurance trust fund bears the cost of rehabilitation services provided to disabled retirement and survivors insurance beneficiaries, and the disability insurance trust fund bears the cost of such services provided to disability insurance beneficiaries.

Reimbursable program.—Advances are made from the OASI trust fund for the administrative expenses of the general fund programs administered by SSA with full reimbursement to the trust fund (including interest when appropriate). Under 42 U.S.C. 1306(b), the Social Security Administration is authorized (within limits set by the Privacy and Freedom of Information Acts) to provide information or services to other governmental organizations or private organizations on a reimbursable basis. Reimbursable work includes providing information from our records such as data relating to earnings, periods of employment, addresses of reporting employers, and employment data for pension funds and unions. Services provided on a reimbursable basis include printing and reproduction, processing data, and use of data processing equipment.

	STATUS OF FUNDS		
	[In thousands of dollars]		
	1977 actual	1978 estimate	1979 estimate
Unexpended balance, start of year:			
Cash.....	13,031	-25,407	15,000
U.S. securities (par).....	37,054,847	35,409,827	30,703,964
Balance of trust fund, start of year.....	37,067,878	35,384,420	30,718,964
Cash income during period:			
Governmental receipts:			
Contributions on earnings:			
FICA and SECA taxes.....	60,654,723	65,832,000	74,871,000
Refund of contributions.....	-298,960	-412,000	-447,000
Deposits by States.....	7,676,046	7,916,000	8,638,000
Gifts.....	10		

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND—CON.

STATUS OF FUNDS—continued

[In thousands of dollars]

Cash income during period—Con.

	1977 actual	1978 estimate	1979 estimate
Interbudgetary transactions:			
Federal employer contributions.....	863,000	910,000	980,000
Federal payment for noncontributory military service credits.....	378,000	385,000	384,457
Federal payment for special benefits for the aged.....	235,902	228,203	230,461
Pension reform.....			4,193
Interest on investments.....	2,274,603	2,139,000	1,746,000
Proposed legislation.....			13,000
Interest on reimbursements among the trust funds.....	-3,224	1,400	
Interest on advances to SSI program.....	7,318		
Proprietary receipts: Other receipts.....	6		
Miscellaneous interest.....	7,715		

Total annual income: Present law.....	71,795,139	76,999,603	86,407,111
Proposed legislation.....			13,000

Cash outgo during period:

Benefit payments.....	71,270,519	79,026,000	87,718,000
Proposed legislation.....		-38,000	-581,000
Administrative expenses:			
Authorized program.....	956,366	997,494	1,072,308
Transfers among trust funds and SSI program for prior year's administrative expenses.....	21,644	20,504	
Payment to railroad retirement account (net settlement) (45 U.S.C. 228g).....	1,207,841	1,632,000	1,344,000
Construction.....	14,733	18,499	16,125
Vocational rehabilitation services.....	7,502	8,563	8,724
Discounts on investments.....	-9		

Total annual outgo: Present law.....	73,478,596	81,703,060	90,159,157
Proposed legislation.....		-38,000	-581,000

Unexpended balance, end of year:

Cash.....	-25,407	15,000	15,000
U.S. securities (par).....	35,409,827	30,703,964	27,545,918
Balance of trust fund, end of year.....	35,384,420	30,718,964	27,560,918

Object Classification (in thousands of dollars)

Identification code 20-8006-0-7-601	1977 actual	1978 est.	1979 est.
Direct obligations:			
25.0 Other services:			
General departmental management, Department of Health, Education, and Welfare.....	5,625	2,467	2,763
Office for Civil Rights, Department of Health, Education, and Welfare.....	17	18	43
Office of the Inspector General, Department of Health, Education, and Welfare.....		1,793	1,887
Salaries and expenses, Office of the Assistant Secretary for Human Development, Department of Health, Education, and Welfare.....	51	51	51
42.0 Insurance claims and indemnities:			
Retirement and survivors insurance benefits.....	71,846,264	79,980,050	88,450,000
Vocational rehabilitation services.....	7,848	8,319	8,818
92.0 Undistributed:			
Reimbursement for administrative expenses of Department of the Treasury.....	127,902	113,333	88,657

93.0	Payment to railroad retirement account (net settlement) (45 U.S.C. 228g).....	1,207,841	1,632,000	1,344,000
	Administrative expenses:			
	Portion of limitation on Salaries and expenses, Social Security Administration.....	873,492	951,442	982,863
	Portion of limitation on construction.....	14,885	18,153	15,197
	Total direct program.....	74,083,926	82,707,628	90,894,279
	Reimbursable obligations:			
	Program administration.....	525,538	545,992	627,197
99.0	Total obligations.....	74,609,494	83,253,620	91,521,476

FEDERAL DISABILITY INSURANCE TRUST FUND*

*See "Legislative Program" (end of this chapter) for additional information.

Program and Financing (in thousands of dollars)

Identification code 20-8007-0-7-601	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Benefit payments.....	11,168,932	12,915,333	14,570,000
2. Construction.....	696	1,057	613
3. Administration.....	328,151	386,653	413,249
4. Payment to railroad retirement account.....	-318	49,000	33,000
5. Vocational rehabilitation services.....	84,484	89,553	94,926
10.00 Total program costs, funded—obligations.....	11,581,945	13,441,596	15,111,788
Financing:			
11.00 Offsetting collections from: Federal funds.....	-6		
17.00 Recovery of prior year obligations.....	-8,187		
21.40 Unobligated balance available, start of year: U.S. securities (par).....	-5,597,274	-3,397,678	-2,678,982
24.40 Unobligated balance available, end of year: U.S. securities (par).....	3,397,678	2,678,982	2,674,857
60.00 Budget authority (appropriation) (permanent, indefinite).....	9,374,156	12,722,900	15,107,663
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	11,573,752	13,441,596	15,111,788
72.40 Obligated balance available, start of year:			
Treasury balance.....	7,118	2,881	10,000
U.S. securities (par).....	855,973	844,232	1,212,371
74.40 Obligated balance available, end of year:			
Treasury balance.....	-2,881	-10,000	-10,000
U.S. securities (par).....	-844,232	-1,212,371	-1,380,819
90.00 Outlays.....	11,589,730	13,066,338	14,943,340

The disability insurance program protects individuals and families against the risk of economic loss resulting from disability by providing income to severely disabled workers and their dependents. This program is financed by contributions to the trust fund made by workers, employers, and self-employed individuals based on earnings. From January 1, 1974, through December 31, 1977, the contribution rates of taxable earnings were 0.575% each for employers and employees and 0.815% for self-employed persons. The contribution rates scheduled by Public Law 95-216 enacted December 20, 1977, will change to 0.775% for employees and for employers and to 1.090% for self-employed persons in 1978. These rates will become 0.750% and 1.040% respectively in 1979 and 1980. The contribution rates are applied to earnings up to a maximum

level which is the same for the disability insurance program as for the old-age and survivors insurance program.

1. *Benefit payments.*—The Social Security Act provides for payment of disability insurance benefits to certain disabled individuals and their dependents. The average number of persons receiving payments and the benefit amounts, classified by major types of beneficiaries for 1977–79 follows:

Beneficiaries (millions):	1977 actual	1978 estimate	1979 estimate
Disabled workers.....	2.7	2.9	3.1
Dependents of disabled workers.....	2.0	2.0	2.1
Total beneficiaries.....	4.7	4.9	5.2
Benefit payments (billions):			
Disabled workers.....	\$9.2	\$10.4	\$11.9
Dependents of disabled workers.....	2.0	2.2	2.5
Total benefit payments.....	11.1	12.6	14.4

Normal growth in benefit payments will continue because: (1) The number of beneficiaries will increase as the population insured for disability benefits rises, especially at ages 50 to 64 where disability incidence rates are highest, and (2) the average monthly benefits will increase as general earnings levels rise. Automatic cost-of-living benefit increases are determined annually and are effective for June of each year. Benefit payments were increased 5.9% effective for June 1977 and are projected to increase 6.2% in June 1978 and 6.1% in June 1979.

2. *Construction.*—The costs of site acquisition, design, and construction of certain office facilities for the Social Security Administration are financed by this and the other social security trust funds.

3. *Administration.*—This activity reflects administrative expenses attributable to the disability insurance program by the Social Security Administration, other components of the Department of Health, Education, and Welfare, and by the Treasury Department.

4. *Payment to railroad retirement account.*—Annual payments are made from the disability insurance trust fund to the railroad retirement fund so as to place the disability insurance trust fund in the same position in which it would have been if railroad employment after 1936 had been included under social security coverage (45 U.S.C. 228g). This payment is computed on the same basis as the payment from the Federal old-age and survivors insurance trust fund. Payments are made each year for the prior year. There was no payment during the transition quarter. The payment for that period will be included in the transfer made in 1978. The components of the net transfers for 1977 to 1979 follow (in millions of dollars):

	1977 actual	1978 estimate	1979 estimate
Benefit payments.....	115.7	160.0	137.0
Administrative costs.....	.9	4.0	3.0
Interest.....	1.2	5.0	3.0
Less contributions.....	-118.1	-120.0	-109.0
Net transfer.....	-0.3	49.0	33.0

5. *Vocational rehabilitation services.*—The Social Security Act provides that specified payments may be made from the old-age and survivors insurance and the disability insurance trust funds for the purpose of making rehabilitation services available to individuals who are entitled to social security cash benefits because of a disability. The payments are made in expectation that savings will accrue to the trust funds as a result of rehabilitating disabled beneficiaries into productive activity. The disability insurance trust fund bears the cost of such services provided to disability insurance beneficiaries.

STATUS OF FUNDS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Unexpended balance, start of year:			
Cash.....	7,118	2,881	10,000
U.S. securities (par).....	6,453,247	4,241,910	3,893,353
Balance of trust fund, start of year.....	6,460,365	4,244,791	3,903,353
Cash income during year:			
Governmental receipts:			
Contributions on earnings:			
FICA and SECA taxes.....	8,019,602	11,000,000	13,123,000
Refund of contributions.....	-39,260	-54,000	-81,000
Deposits by States.....	805,160	1,258,000	1,526,000
Interbudgetary transactions:			
Federal employer contributions.....	114,000	155,000	171,000
Federal payment for noncontributory military service credits.....	103,000	128,000	141,663
Interest on investments.....	373,906	238,000	227,000
Proposed legislation.....			2,000
Interest on reimbursements among the trust funds.....	-2,267	-2,100	
Proprietary receipts:			
Other receipts.....	14		
Total annual income:	9,374,156	12,722,900	15,107,663
Present law.....			2,000
Proposed legislation.....			
Cash outgo during year:			
For benefit payments.....	11,135,237	12,602,000	14,406,000
Proposed legislation.....		-2,000	-63,000
For administrative expenses:			
Authorized program.....	347,506	356,327	409,631
Transfers among trust funds for prior year's administrative expenses.....	30,005	-30,069	
Payment to railroad retirement account (net settlement) (45 U.S.C. 228g).....	-318	49,000	33,000
For construction.....	162	1,072	793
For vocational rehabilitation services.....	77,144	88,008	93,916
Discount on investments.....	-6		
Total annual outgo:	11,589,730	13,066,338	14,943,340
Present law.....		-2,000	-63,000
Proposed legislation.....			
Unexpended balance, end of year:			
Cash.....	2,881	10,000	10,000
U.S. securities (par).....	4,241,910	3,893,353	4,122,676
Balance of trust fund, end of year.....	4,244,791	3,903,353	4,132,676

Object Classification (in thousands of dollars)

Identification code 20-8007-0-7-601	1977 actual	1978 est.	1979 est.
Direct obligations:			
25.0 Other services:			
General departmental management, Department of Health, Education, and Welfare.....	1,841	956	1,109
Office for Civil Rights, Department of Health, Education, and Welfare.....	30	33	77
Office of the Inspector General, Department of Health, Education, and Welfare.....		695	758
Salaries and expenses, Office of the Assistant Secretary for Human Development, Department of Health, Education, and Welfare.....	549	549	549
42.0 Insurance claims and indemnities:			
Disability insurance benefits.....	11,168,932	12,915,333	14,570,000
Vocational rehabilitation services.....	84,484	89,553	94,926

FEDERAL DISABILITY INSURANCE TRUST FUND—Continued
Object Classification (in thousands of dollars)—Continued

Identification code 20-8007-0-7-601	1977 actual	1978 est.	1979 est.
Direct obligations—Continued			
92.0 Undistributed:			
Reimbursement for administrative expenses of Department of Treasury.....	17,911	15,624	16,297
Payment to railroad retirement account (net settlement) (45 U.S.C. 228g).....	-318	49,000	33,000
93.0 Administrative expenses:			
Portion of limitation on Salaries and expenses, Social Security Administration.....	307,821	368,796	394,460
Portion of limitation on construction.....	696	1,057	613
99.0 Total obligations.....	11,581,945	13,441,596	15,111,788

LIMITATION ON ADMINISTRATIVE EXPENSES

For necessary expenses, not more than \$2,279,842,000 may be expended as authorized by section 201(g)(1) of the Social Security Act, from any one or all of the trust funds referred to therein, and as authorized herein, from payments by way of advancements or reimbursements to the Social Security Trust Funds for administration of titles I, II, IV (parts A and D), X, XI, XIV, XVI, XVIII, and XIX of the Social Security Act, title IV of the Federal Mine Safety and Health Act of 1977, section 212 of Public Law 93-66, as amended, the Indochina Migration and Refugee Assistance Act of 1975, as amended, the Migration and Refugee Assistance Act of 1962, and the Act of July 5, 1960 (24 U.S.C., ch. 9): Provided, That each of the Social Security Trust Funds and the general fund of the Treasury bear its proper share of the costs in a manner consistent with the provisions of section 201(g)(1) of the Social Security Act: Provided further, That in administering these programs such amounts as are required shall be available to pay travel expenses either on an actual cost or commuted basis, to an individual for travel incident to medical examinations, and to parties, their representatives and all reasonably necessary witnesses for travel within the United States, Puerto Rico, and the Virgin Islands, to reconsideration interviews and to proceedings before administrative law judges under titles II, XVI, and XVIII of the Social Security Act and title IV of the Federal Mine Safety and Health Act of 1977: Provided, further, That \$25,000,000 of the foregoing amount shall be apportioned for use pursuant to section 3679 of the Revised Statutes (31 U.S.C. 665), only to the extent necessary to process workloads not anticipated in the budget estimates and to meet mandatory increases in costs of agencies or organizations with which agreements have been made to participate in the administration of the above mentioned Acts and Public Laws, and after maximum absorption of such costs within the remainder of the existing limitation has been achieved: Provided further, That \$14,800,000 authorized herein shall be available only for acquisition of sites, construction and equipment of facilities and for payments of principal, interest, taxes and any other obligations under contracts entered into pursuant to the Public Buildings Purchase Contract Act of 1954 and the Public Buildings Amendments of 1972, and shall remain available until expended.

LIMITATION ON SALARIES AND EXPENSES

For necessary expenses, not more than \$2,685,951,000 may be expended as authorized by section 201(g)(1) of the Social Security Act, from any one or all of the trust funds referred to therein: Provided, That such amounts as are required shall be available to pay travel expenses either on an actual cost or commuted basis, to an individual for travel incident to medical examinations, and to parties, their representatives and all reasonably necessary witnesses for travel within the United States, Puerto Rico, and the Virgin Islands to reconsideration interviews and to proceedings before administrative law judges under titles II, XVI, and XVIII of the Social Security Act: Provided further, That \$25,000,000 of the foregoing amount shall be apportioned for use pursuant to section 3679 of the Revised Statutes (31 U.S.C. 665), only to the extent necessary to process workloads not anticipated in the budget estimates and to meet mandatory increases in costs of agencies or organizations with which agreements have been made to participate in the administration of titles XVI and XVIII and section 221 of title II of the Social Security Act, and after maximum absorption of such costs within the remainder of the existing limitation has been achieved.

LIMITATION ON CONSTRUCTION

For acquisition of sites, construction and equipment of facilities and for payments of principal, interest, taxes, and any other obligations under contracts entered into pursuant to the Public Buildings Purchase Contract Act of 1954 and the Public Buildings Amendments of 1972, \$14,600,000, to be expended as authorized by section 201(g)(1) of the Social Security Act, from any one or all of the trust funds referred to therein, and to remain available until expended.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Old-age and survivors insurance.....	757,770	788,014	789,839
2. Disability insurance.....	537,246	625,358	662,335
3. Health insurance:			
(a) Hospital insurance.....	206,234	50,439	51,408
(b) Supplementary medical insurance.....	502,118	65,157	66,973
4. Supplemental security income.....	525,538	538,999	568,968
5. Assistance payments.....			32,056
6. Refugee assistance.....			2,232
7. Special benefits for disabled coal miners.....			8,967
8. Annual reporting of earnings.....		28,000	54,461
9. Pension reform.....	457	4,147	1,567
10. Construction.....	15,719	22,477	19,784
Total direct program.....	2,545,082	2,122,591	2,258,590
Reimbursable program.....	7,921	6,176	14,974
Total program costs, funded.....	2,553,003	2,128,767	2,273,564
Change in selected resources (undelivered orders).....	-1,865		
Total obligations.....	2,551,138	2,128,767	2,273,564
Financing:			
Offsetting collections from:			
Federal funds.....	-2,456	-1,915	-4,442
Non-Federal sources.....	-5,465	-4,261	-10,332
Unobligated balance available, start of year.....	-26,507	-22,066	-13,983
Unobligated balance available, end of year.....	22,066	13,983	10,235
Unobligated balance lapsing.....	73,755	25,000	25,000
Limitation:			
Budget authority (appropriation).....	2,612,531	2,051,649	2,279,842
Supplemental now requested for civilian pay raises.....		87,859	
Distribution of budget authority by account:			
Limitation on administrative expenses.....	2,598,131	2,124,908	2,279,842
Limitation on construction.....	14,400	14,600	

The Social Security Administration is responsible for administering national programs of old-age, survivors, disability, health insurance, and the supplemental security income program for the needy, aged, blind, and disabled. In addition, it also administers the assistance payments program, refugee assistance program, special benefits for disabled coal miners, annual reporting of earnings and pension reform activities. The principal costs for administration of these programs are financed by this appropriation; however, there are certain costs of other components of the Department of Health, Education, and Welfare and of the Treasury Department which relate to administration of these programs and are shown elsewhere in the budget.

Administrative costs are related to workloads generated by the statutory provisions of social security programs.

These workloads depend upon factors not subject to our control, such as population growth, level of employment, economic conditions, income levels, incidence of illness, and mortality rates.

1. *Old-age and survivors insurance.*—This program provides monthly benefits for retired workers and their dependents, survivors of deceased workers, including disabled widows and widowers age 50 and over, and certain uninsured persons age 72 and over.

The amounts of benefit payments are automatically increased by annual cost-of-living benefit adjustments of 5.9% effective June 1977 and an estimated 6.2% effective June 1978. The estimated number of persons receiving monthly benefits will increase by 2.3% in 1979 over 1978, as indicated below.

	1977 actual	1978 estimate	1979 estimate
OASI claims applications received (in thousands).....	3,967	4,009	3,944
Persons on OASI benefit rolls (average for year, in thousands).....	28,527	29,401	30,062
OASI benefit payments (in millions)....	\$71,271	\$79,026	\$87,718

The administrative costs budgeted for the old-age and survivors insurance program provide for making initial determinations of eligibility, reevaluating initial determinations and maintaining the beneficiary rolls to assure proper benefit payments, and continuing entitlement to benefits.

2. *Disability insurance.*—This program provides monthly disability benefits for disabled workers and their dependents. The number of beneficiaries is estimated to increase by 5% in both 1978 and 1979. Automatic cost-of-living adjustments will also increase annual benefit payments, as indicated below.

	1977 actual	1978 estimate	1979 estimate
Disability claims applications received (in thousands).....	1,868	1,953	2,012
Persons on disability benefit rolls (average for year, in thousands).....	4,693	4,927	5,174
Disability benefit payments (in millions)....	\$11,135	\$12,602	\$14,406

The administrative costs budgeted for the disability insurance program provide for processing and reviewing initial claims, determining the continuing disability of beneficiaries, and maintaining the beneficiary rolls to assure proper benefit payments. State agencies determine the existence or continuation of a disability and these costs are included in the budget estimates.

3. *Health insurance.*—This program includes hospital insurance and voluntary supplementary medical insurance commonly referred to as medicare. The hospital insurance program protects persons age 65 and over and disabled persons who have been eligible or entitled for monthly social security disability benefits for at least 2 years, against the cost of hospital services. Supplementary medical insurance covers the cost of physician services and other medical costs. Enrollees in the program pay a monthly premium and the rest of the program costs are paid for by the appropriations from general revenues. Since the Department of Health, Education, and Welfare reorganization, the administrative activities covering the claim payment functions performed by contractors, services performed by State agencies in certifying and consulting with providers of services, and general direction of the program have been transferred to the Health Care Financing Administration. SSA retains certain functions of this program such as premium billing and collection, and maintenance of the data base on entitlement and premium information.

4. *Supplemental security income.*—This Federal program provides monthly benefits from Federal funds to needy aged persons 65 and over, and to the needy blind and totally disabled without regard to age. Mandatory State supplementary payments are required for certain persons who were on State welfare rolls in December 1973 to guarantee that no one will have suffered a loss of income as a result of the program. In addition, the States have the option to further supplement the Federal payments if they so desire. Because the administration of this program is integrated with that of the social security program, the costs of administration of both programs are carried in the same salaries and expenses appropriation. A separate appropriation from Federal funds provides for the Federal benefits paid under the supplemental security income program and for repayment to the trust funds for moneys advanced for the administration of the program.

Federal payment levels for an individual and a couple increased to \$177.80 and \$266.70 effective July 1977. These rates are scheduled to increase by 6.2% in July 1978.

Indicators of workload and program objectives for this activity are:

	1977 actual	1978 estimate	1979 estimate
SSI claims applications received (thousands).....	1,302	1,305	1,315
SSI recipients at end of year (thousands) ¹	4,174	4,208	4,235
Basic Federal SSI benefit payments (in millions).....	\$4,636	\$4,880	\$5,245
State supplementary payments administered by SSA (in millions) ²	\$1,416	\$1,505	\$1,525

¹ Includes beneficiaries receiving only federally administered State supplementation payments.

² Includes Federal contribution under "hold harmless" provision.

The administrative costs budgeted for the supplemental security income program provide for making initial determinations of eligibility for aged, blind, and disabled benefits, reevaluating the initial determination when requested by the claimant, making changes in the recipient rolls to assure proper payment of benefits, and investigating the beneficiary's continuing entitlement to benefits through periodic redeterminations of eligibility. Determinations regarding the existence or continuation of a disability are made by the State agencies under contract with the Social Security Administration, and these costs are included in the budget.

5. *Assistance payments.*—Grants to States for assistance payments are made for the Federal share of State expenditures for maintenance assistance and child support enforcement. Research and training projects are also supported.

(a) *Maintenance assistance.*—Maintenance payments provide needy persons with resources to assist in meeting the costs of daily living.

Efforts to improve the administration of the AFDC program are continuing. Error rates in the caseloads have been reduced and continued improvement is expected. All States now have underway corrective action plans designed to reduce the ineligibility and payment error rates.

(b) *Child support enforcement.*—The purpose of the child support enforcement program, in effect since August 1, 1975, is to assist States in enforcing the support obligations owed by absent parents to their children, locating absent parents, establishing paternity, and obtaining child support. Federal grants for State and local administration of the program are made to States having plans approved by the Department of Health, Education, and Welfare—Federal matching is 75%.

The administrative costs budgeted for the assistance payments programs provide for Federal direction of the

LIMITATION ON ADMINISTRATIVE EXPENSES—Continued

various grant programs that provide maintenance assistance to the needy. Support activities, implemented to assure the integrity of the maintenance assistance and the child support enforcement programs, include financial management assistance and consultative services to State and local governments and other grantees. Related activities are: Monitoring and reviewing to insure effective and prudent use of Federal funds by grantees, the conduct of research, the collection, processing, and dissemination of statistical data, and the review of accomplishments of program activities.

6. *Refugee assistance*—(a) *Cuban program*.—The migration and Refugee Assistance Act of 1962, the current legislative basis for the Cuban refugee program, was enacted June 28, 1962, following action of the President to establish a temporary program in February 1961 to meet emergency needs of Cuban refugees entering the United States.

(b) *Southeast Asian program*.—Special assistance to refugees from Vietnam, Cambodia, and Laos has been provided under the authority of the Indochina Migration and Refugee Assistance Act of 1975 as amended.

The administrative costs budgeted for the refugee assistance programs provide financial support for the day-to-day operation. They also provide direction to individuals in receiving needed services and assistance from on-going State and Federal programs. Other services provided include a nationwide toll-free telephone information and referral service, informational publications, technical assistance to refugee employment training programs and assistance to the refugee resettlement agencies.

7. *Special benefits for disabled coal miners*.—Administrative costs in 1979 are for monitoring and making changes to the beneficiary rolls and authorizing payments to entitled beneficiaries monthly. The reduction from the 1977 and 1978 levels of cost is due to a decline in the size of the beneficiary rolls as well as the completion in 1978 of almost all of the court cases remanded to the Bureau of Hearings and Appeals by the Federal courts.

8. *Annual reporting of earnings*.—Public Law 94-202, enacted January 2, 1976, authorizes a single annual wage reporting system to serve the data needs for both the Social Security Administration and the Internal Revenue Service. This legislation gives the Secretaries of Treasury and HEW authority to use form W-2, "Statement of Earnings," as an annual report of wages for both social security and income tax purposes. In addition, Public Law 94-202 mandates that the new system go into effect in 1978, with the first annual reports received by the Social Security Administration in early 1979.

A comparison of significant workloads under annual reporting to comparable quarterly reporting workloads follows (data in millions):

	Quarterly reporting		Annual reporting
	Each quarter	Annually	
Private sector earnings items:			
Hard copy.....	68	271	144
Magnetic tape.....	13	50	34
State and local earnings items:			
Hard copy.....	7.6	30.4	30.4
Magnetic tape.....	3.4	13.6	13.6
Self-employed.....	—	7	7
Pages of documents.....	6.5	26	69

The volume of work increases under annual reporting because: (1) Some employees receive forms W-2 from more than one employer; (2) about 6.9 million non-FICA employee items (mostly Federal employees and State and

local employees not now participating in the social security program) must now be processed; (3) the number of items received per page of reporting document decreases from an average of 15 to an average of 2.2, causing more than a tenfold increase in the volume of pages handled in a single processing period; (4) the average number of characters of data processed per earnings item increases from 26 characters under quarterly reporting to an average of 50 under annual reporting, with an increase from 4 to potentially 13 data fields to be processed; and, (5) additional data must be converted to provide earnings information required by the Internal Revenue Service.

The administrative costs budgeted for the system include the following activities: receiving source documents; examining them for adequacy, optical character scannability, and other factors; microfilming them; establishing processing control to insure thorough and accurate processing; submitting appropriate documents to optical scanners for data conversion; converting remaining documents and documents rejected by optical scanners through key-to-tape data conversion; and balancing processed data to assure accuracy.

Funding for all annual reporting activities will be shared by the trust funds and general revenues.

9. *Pension reform*.—Public Law 93-406, the "Employee Retirement Income Security Act of 1974" amends title XI of the Social Security Act by adding section 1131, which requires the Secretary of HEW to maintain files in order to furnish information regarding deferred vested pension rights to plan participants upon request, or to the participant (and his dependents or survivors) automatically when applying for social security benefits. This is the only provision specifically identifying SSA responsibility. However, under provisions of this Pension Reform Act, it is estimated that SSA will have to furnish 4 million work histories, under reimbursable agreements, over a 7-year period, to plan administrators if they are to meet their responsibilities under the law. To respond to the earnings information requests from the pension funds, additional copies of the individual earnings list microfilm will be produced.

The administrative costs budgeted for work related to pension reform include: (1) Establishing an automated system with a record of pension fund administrators and their addresses and a record of identifying information of individuals who leave the jurisdiction of a pension fund; (2) duplicating the individual earnings list microfilm in order to respond to earnings information requests from the pension funds; (3) providing individual earnings histories from SSA records as requested by the pension funds.

SSA activity in responding to pension plan request assume that regulations, being prepared by the Department of Labor informing the plans of their requirements, are effective October 1978.

10. *Construction*—(a) *Headquarters*.—The Social Security Administration's plan is to construct two buildings, one in downtown Baltimore and the other at the existing site in Woodlawn, Md. Construction has begun at both locations and the buildings are scheduled for completion in 1979. Funds remaining from prior years appropriations will be used in 1978 to complete construction of an access road from the headquarters site to Interstate Highway 70, and to purchase land at the headquarters site.

(b) *District office*.—The objective is to construct buildings to house Social Security district offices when the General Services Administration determines that construction is more feasible or economical than rental of commercial space or occupancy of existing Federal structures. At the end of 1977, SSA had completed and

occupied 76 of these trust fund built offices. Current plans call for site acquisition and design of five additional offices each in 1978 and 1979. Construction of the first five will begin in 1979.

(c) *Program service centers.*—Construction of these centers was financed by the purchase contract method, with \$126 million obtained through certificates of participation. Budget authority in the amount of \$14,800 thousand for purchase contract payments is being requested for 1979. The funds for the purchase contract payments are reflected in these schedules as a transfer of money to GSA.

Under 42 U.S.C. 1306(b), the Social Security Administration is authorized (within limits set by the Privacy and Freedom of Information Acts) to provide information or services to other governmental organizations or private organizations on a reimbursable basis. Reimbursable work includes providing information from our records such as data relating to earnings, periods of employment, addresses of reporting employers, and employment data for pension funds and unions. Services provided on a reimbursable basis include printing or reproduction, processing data, or use of data processing equipment. The Department of Health, Education, and Welfare also acts as an agent for the Department of Labor by taking part C black lung claims under the Federal Mine Safety and Health Act of 1977. Costs incurred by the Department of Health, Education, and Welfare in taking claims for the Department of Labor are reimbursed by Labor and included in Labor's appropriation.

Object Classification (in thousands of dollars)

Identification code 75-8007-0-7-601	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,121,446	1,161,384	1,213,484
11.3 Positions other than permanent...	65,266	60,160	73,364
11.5 Other personnel compensation...	63,268	55,141	64,455
11.8 Special personal services payments.....	39	198	944
Total personnel compensation..	1,250,019	1,276,883	1,352,247
12.1 Personnel benefits: Civilian.....	123,945	129,567	134,852
21.0 Travel and transportation of persons.....	22,994	20,647	27,820
22.0 Transportation of things.....	6,689	7,264	7,234
23.1 Standard level user charges.....	86,522	118,984	126,870
23.2 Communications, utilities, and other rent.....	102,882	93,301	112,365
24.0 Printing and reproduction.....	17,013	13,966	14,258
25.0 Other services.....	901,224	412,717	419,695
26.0 Supplies and materials.....	15,050	18,648	19,308
31.0 Equipment.....	14,256	25,424	40,824
32.0 Lands and structures.....	4,443	5,188	3,115
42.0 Insurance claims and indemnities.....	45	2	2
93.0 Administrative expenses.....	-2,543,217	-2,122,591	-2,258,590
Total costs, funded.....	1,865		
94.0 Change in selected resources.....	-1,865		
Total direct obligations.....			
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,577	3,980	9,717

11.3 Positions other than permanent...			307
11.5 Other personnel compensation...	172		205
Total personnel compensation..	3,749	3,980	10,229
12.1 Personnel benefits: Civilian.....	387	486	1,081
21.0 Travel and transportation of persons.....	38	31	58
22.0 Transportation of things.....	16	30	70
23.1 Standard level user charges.....	395	450	1,280
23.2 Communications, utilities, and other rent.....	122	470	978
24.0 Printing and reproduction.....	21	39	78
25.0 Other services.....	237	541	908
26.0 Supplies and materials.....	48	98	235
31.0 Equipment.....	10	51	57
42.0 Insurance claims and indemnities.....	2,898		
93.0 Administrative expenses.....	-7,921	-6,176	-14,974
Total reimbursable obligations.....			
99.0 Total obligations.....			

Personnel Summary

Direct:			
Total number of permanent positions...	80,068	77,687	78,871
Full-time equivalent of other positions..	6,700	6,873	8,232
Average paid employment ¹	85,973	82,472	85,041
Average GS grade.....	7.38	7.44	7.53
Average GS salary.....	\$14,139	\$15,192	\$15,467
Reimbursable:			
Total number of permanent positions...	680	485	980
Full-time equivalent of other positions..	15		23
Average paid employment ²	302	275	884
Average GS grade.....	7.38	7.44	7.53
Average GS salary.....	\$14,139	\$15,192	\$15,467

¹ Excludes overtime equivalent as follows: 1977, 3,875; 1978, 3,189; 1979, 3,692.
² Excludes overtime equivalent as follows: 1977, 10; 1978, 0; 1979, 16.

SPECIAL INSTITUTIONS

Federal Funds

General and special funds:

AMERICAN PRINTING HOUSE FOR THE BLIND

For carrying out the Act of March 3, 1879, as amended (20 U.S.C. 101-105), **[\$3,498,000] \$3,906,000.**

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0100-0-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
Grants for education of the blind:			
1. Educational materials.....	2,682	3,166	3,574
2. Expenses related to advisory committees.....	80	82	82
3. Educational and technical research.....	250	250	250
10.00 Total obligations (object class 41.0).....	3,012	3,498	3,906
Financing:			
40.00 Budget authority (appropriation)....	3,012	3,498	3,906

General and special funds—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-0100-0-1-501	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,012	3,498	3,906
72.40 Obligated balance, start of year.....	-26		
90.00 Outlays.....	2,986	3,498	3,906

The American Printing House for the Blind, under the act "To Promote the Education of the Blind," provides educational materials to students of less than college grade who attend public schools and classes with sighted children and blind students who attend special schools and classes for the blind.

1. *Educational materials.*—The request for the educational materials will serve an estimated 32,400 eligible blind students, an increase of 1,680 over 1978. The estimated 1979 per capita rate of \$110.62 will serve eligible blind children at about the same level of service provided during the past year.

Basic materials provided by the Printing House includes textbooks and literature in braille, including braille music, large-type texts, recorded materials, and many educational aids such as braille writers, talking books machines, cassette recorders, braille, and relief maps, etc. It is also necessary to produce special materials for the multihandicapped and preschool blind children being enrolled in educational programs.

2. *Expenses related to advisory committees.*—The Printing House has three committees: Publication Committee, Educational Aids Committee, and Educational Research Committee. The 1979 funds will make it possible for the Printing House field representatives to continue to work in educational settings throughout the country to assist and train teachers in the use of the aids and materials available under the act.

3. *Educational and technical research.*—The 1979 budget request provides a base of funding to maintain continuity and flexibility in educational materials development and associated research. Continuing development of needed educational materials is necessary if the Printing House is to meet its responsibility as defined under the act.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

For carrying out the National Technical Institute for the Deaf Act (20 U.S.C. 681, et seq.), **[\$14,630,000]** \$16,625,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0147-0-1-502	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Career development.....	8,878	10,481	11,700
2. Research.....	1,111	1,435	1,700
3. Training.....	1,867	2,018	2,200
4. Information dissemination.....	682	800	1,000
5. Management.....	1,737	2,080	2,300
10.00 Total obligations (object class 41.0).....	14,275	16,814	18,900

Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-1,600	-2,184	-2,275
40.00 Budget authority (appropriation).....	12,675	14,630	16,625
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,675	14,630	16,625
72.40 Obligated balance, start of year.....	98	102	
74.40 Obligated balance, end of year.....	-102		
90.00 Outlays.....	12,671	14,732	16,625

1. *Career development.*—The National Technical Institute for the Deaf (NTID) is a national coeducational residential center that provides postsecondary technical education for the Nation's young deaf people to prepare them for successful employment. In 1979, NTID will continue to provide a full spectrum of direct technical education, communications training, and personal/social development services and the requisite instructional support services to a full-time equivalent student population of 1,070 deaf students. The validity of all NTID curricula will be reviewed on an ongoing basis using the curriculum process model and information on the labor market from the graduate feedback system. A total of 265 students will be placed in postgraduate and work experience situations.

2. *Research.*—The 1979 request will continue to provide ongoing applied research in the general areas of institutional organization and management, speech, audiology, manual communication, English language, personal/social accommodation, cognitive strategies, career development and decisionmaking, educational support services, and instructional technology as they relate to the technical and general education of a deaf population.

3. *Training.*—The request for training will provide a variety of sign language and interpreter training programs offered to 1,100 students, faculty and staff, and other professionals who work with the deaf. In addition, 400 people from external sources, or 23% of NTID's total training efforts, will be served as a part of a national effort in conjunction with NTID's educational extension efforts. The intent of these efforts is to provide both onsite and offsite, practical application training to professionals in the fields of higher education, deaf education, and clinical speech/audiology using NTID developed or otherwise proven methods. Finally, 200 graduate interns from colleges and universities, as well as business and service organizations across the country, will come to NTID to complete their training and practical application experience in areas such as speech, audiology, et cetera.

4. *Information dissemination.*—In addition to maintenance of the existing production system for Focus magazines, NTID catalog, placement and recruitment modules, alumni newsletters, info-series, radio and television spots, and the Annual Report, 1979 will see the culmination of NTID's major educational extension developmental effort. Scheduled for distribution on a national basis are such items as the explanatory materials on the responsibilities and use of interpreters; training methods for student notetakers; multimedia technical instruction modules in such areas as photoprocessing, electro-mechanical technology, and office practice; and programmed English grammar and vocabulary texts.

5. *Management.*—In 1979, the necessary academic and a national research and dissemination program will be accomplished. The existing organizational administration utilizes NTID's comprehensive planning system which provides for multilevel information on program planning

and reporting, budgeting and accounting analyses, personnel administration, space utilization, student scheduling, and data analysis.

GALLAUDET COLLEGE

For carrying out the Model Secondary School for the Deaf Act (80 Stat. 1027) and for the partial support of Gallaudet College authorized by the Act of June 18, 1954 (68 Stat. 265), **[\$45,976,000]** \$44,833,000, of which **[\$16,216,000]** \$11,105,000 shall be for construction and shall remain available until expended: *Provided*, That if requested by the college, such construction shall be supervised by the General Services Administration.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0102-0-1-502	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Liberal arts college.....	18,061	20,084	23,178
2. Model secondary school for the deaf.....	7,343	8,343	9,217
3. Kendall demonstration elementary school.....	3,270	3,907	4,303
4. Construction.....	5,034	32,812	11,105
10.00 Total obligations (object class 41.0).....	33,708	65,146	47,803
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-2,451	-2,574	-2,970
21.40 Unobligated balance available, start of year.....	-6,055	-16,596	-----
24.40 Unobligated balance available, end of year.....	16,596	-----	-----
40.00 Budget authority (appropriation).....	41,798	45,976	44,833
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	31,256	62,572	44,833
72.40 Obligated balance, start of year.....	13,143	7,506	25,035
74.40 Obligated balance, end of year.....	-7,506	-25,035	-16,368
90.00 Outlays.....	36,893	45,043	53,500

1. *Liberal arts college.*—Gallaudet College is a private, nonprofit educational institution providing an undergraduate higher education program for deaf students, a preparatory program for those students who need such training to qualify for college admission, a graduate school program in fields related to deafness, and a continuing education program for deaf adults. In addition, Gallaudet provides a sign language program as a public service to the Washington Metropolitan area. Instruction includes basic, intermediate, advanced, and interpreter-level communication. The 1979 budget estimate will provide for continuation of necessary programs at current levels, expansion of operations and maintenance services associated with new facilities and for improvement of academic and non-academic services to students. Support will be provided to increase the public's awareness of Gallaudet College and its programs and activities through a program designed to support and help deaf persons on a broader national basis and to expand graduate school programs to provide a master's degree program in school psychology.

2. *Model secondary school for the deaf.*—As provided under Public Law 89-694, the model secondary school for the deaf: (a) serves as a laboratory for educational experimentation and development; (b) disseminates working models throughout the field of education of the deaf to

programs serving deaf students and educational professionals; (c) prepares deaf adolescents for postsecondary academic and/or vocational pursuits; and (d) provides deaf adolescents with the skills necessary to become well adjusted, contributing, and effective members of the society. The 1979 budget estimate will provide for continuation of essential programs at current levels, and will permit program expansion to accommodate multiple handicapped youth admissions.

3. *Kendall demonstration elementary school.*—By an act of Congress, Public Law 91-587, the college is authorized to operate Kendall School as a national demonstration elementary school for the deaf. The school will provide: (a) an exemplary educational program for children from the age of onset of deafness through the age of 15; (b) a diagnostic center; (c) a parent education program; and (d) a source of important research on learning problems of young deaf children. The 1979 budget estimate will provide for continuation of essential programs at current levels, and will permit growth in the student population served together with expansion of existing and addition of necessary new programs upon occupancy of the new Kendall School facility in January 1980.

4. *Construction.*—The 1979 budget estimate for construction will provide for equipping and furnishing the new learning center, upgrading security on campus, constructing a theater annex, renovating and furnishing the Student Union Building and Ely Hall, initiating a program to remove architectural barriers on campus, and completing the third phase of an energy conservation, safety, and security system.

In 1979, the college will directly serve an enrollment of approximately 1,410 graduate and undergraduate students; the MSSD anticipates an enrollment of about 365 students in its programs; and Kendall School anticipates an enrollment of 200. In addition, the college will directly serve approximately 7,825 persons through enrollment in continuing education programs. Gallaudet indirectly serves many tens of thousands of deaf persons both in the United States and abroad and also serves more than 10,000 teachers and administrators in deaf education.

HOWARD UNIVERSITY

For the partial support of Howard University, **[\$99,118,000]** \$113,393,000, of which **[\$3,925,000]** \$10,000,000 shall be for construction and shall remain available until expended: *Provided*, That if requested by the University, such construction shall be supervised by the General Services Administration.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0106-0-1-502	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Academic program.....	101,856	113,796	121,996
2. Howard University Hospital.....	45,414	48,157	50,496
3. Construction.....	15,408	3,925	10,000
10.00 Total obligations (object class 41.0).....	162,678	165,878	183,592
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-72,383	-66,760	-70,199
21.40 Unobligated balance available, start of year.....	-12,908	-10,706	-10,706
24.40 Unobligated balance available, end of year.....	10,706	10,706	10,706
40.00 Budget authority (appropriation).....	88,093	99,118	113,393

General and special funds—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-0106-0-1-500	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	90,295	99,118	113,393
72.40 Obligated balance, start of year.....	19,654	8,013	4,897
74.40 Obligated balance, end of year.....	-8,013	-4,897	-6,878
90.00 Outlays.....	101,936	102,234	111,412

1. *Academic program.*—Howard University is a private nonprofit educational institution consisting of an undergraduate college, a graduate school offering the master's degree and the degree of doctor of philosophy (in African studies, anatomy, biochemistry, chemistry, economics, English, genetics and human genetics, history, mathematics, pharmacology, physics, physiology, political science, psychology, sociology/anthropology, speech and zoology) and 15 professional schools. Federal funds provide 57% of the total operating costs for the academic program. Funds from non-Federal sources are realized from tuition and fees, gifts, grants, endowments, dormitory rents, cafeteria, bookstore sales, and hospital patient fees.

The request for 1979 includes funds for built-in increases such as faculty and staff increases and for partial support of the university's retirement program. In addition funds are also provided for program improvements in the university library system and in the schools of medicine and communications.

The university enrollment for 1979 is estimated at 9,042: 2,550 for undergraduate, 6,290 for graduate and professionals schools, and 202 for the Howard University Hospital.

2. *Howard University Hospital.*—The hospital furnishes inpatient and outpatient care and a facility for training of physicians and nurses and other professional and technical health personnel. Operation of the hospital is financed by Federal appropriation and patient revenue for medical services including medicare and contractual services from the D.C. government and other local jurisdictions. Federal funds provide 48% of the total operating costs.

Patient statistics:	1977 actual	1978 estimate	1979 estimate
Inpatient workloads:			
Admissions.....	13,300	14,400	14,900
Average daily census.....	365	395	410
Outpatient visits:			
Clinic visits.....	75,000	75,000	75,000
Emergency visits.....	53,000	55,000	55,000
Total patients.....	141,665	144,795	145,310

3. *Construction.*—The 1979 request includes funds for several construction projects such as payment on Dunbarton College, powerplant improvements, energy conservation measures, removal of architectural barriers, renovations of residence halls and Freedmen's Hospital buildings and the feasibility study for the physics and Sherman Avenue buildings. The construction programs at Howard University is largely financed by the Federal appropriation.

HUMAN DEVELOPMENT SERVICES

Federal Funds

General and special funds:

GRANTS TO STATES FOR SOCIAL AND CHILD WELFARE SERVICES*

*See "Legislative Program" (end of this chapter) for additional information.

For carrying out activities authorized by sections 420, 1110, and 2001 of the Social Security Act, \$2,578,052,000, of which \$56,500,000 shall be for child welfare services authorized by section 420.

For making, after June 30 of the current fiscal year, payments to States authorized by section 2001 of the Social Security Act, for the last three months of the current fiscal year, and for making after July 31 of the current fiscal year, payments for the first quarter of the succeeding fiscal year; such sums as may be necessary, the obligations incurred and the expenditures made thereunder to be charged to the subsequent appropriations therefor for the current or succeeding fiscal year.

Such amounts as may be necessary from this appropriation shall be available for grants to States for any period in the prior fiscal year subsequent to June 30 of that year.

Program and Financing (in thousands of dollars)

Identification code 75-1634-0-1-506	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants to States for social services.....	2,259,726	2,382,604	2,450,000
2. Child day care.....	155,709	200,000	-----
3. State and local training.....	45,751	63,530	71,552
4. Child welfare services.....	56,490	56,500	56,500
Total program costs, funded.....	2,517,676	2,702,634	2,578,052
Adjustments for amounts previously financed from public assistance.....	-2,517,676	-----	-----
Change in selected resources (undelivered orders).....	-----	68,811	20,000
10.00 Total obligations (object class 41.0).....	-----	2,771,445	2,598,052
Financing:			
22.40 Unobligated balance transferred from other accounts.....	-----	-193,984	-----
28.00 Appropriation available from subsequent year.....	-----	-644,500	-664,500
29.00 Appropriation available in prior year.....	-----	585,777	644,500
Budget authority.....	-----	2,518,738	2,578,052
Budget authority:			
40.00 Appropriation.....	-----	-----	2,578,052
42.00 Transferred from other accounts.....	-----	2,518,738	-----
43.00 Appropriation (adjusted).....	-----	2,518,738	2,578,052
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	2,771,445	2,598,052
72.40 Obligated balance, start of year.....	-----	-----	708,811
73.40 Obligated balance transferred, net.....	-----	640,000	-----
74.40 Obligated balance, end of year.....	-----	-708,811	-728,811
90.00 Outlays.....	-----	2,702,634	2,578,052

1. *Grants to States for social services.*—In the basic title XX program there is a \$2.5 billion ceiling limitation on Federal matching to provide social services to assist eligible persons to become or remain economically self-supporting and self-sufficient; to protect children and adults who cannot protect themselves from abuse, neglect, and exploitation, and to help families stay together; to prevent or reduce inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care; and to arrange for institutional placement, when appropriate, and for services to individuals in institutions.

Within the basic program, grants are made to States based on Federal matching rates of 75% for all services except family planning services which are matched at 90%.

SOCIAL SERVICES COSTS

[In thousands of dollars]

	1977	1978	1979
Total costs.....	3,207,698	3,423,503	3,519,200
Federal share:			
Day care-children.....	528,980	564,568	580,350
Homemaker/chore.....	275,360	293,885	302,100
Education, training, and employment.....	248,790	265,528	272,950
Protective services.....	239,128	255,216	262,350
Foster care-children.....	202,896	216,547	222,600
Counseling services.....	169,080	180,456	185,500
Health-related.....	115,941	123,741	127,200
Residential care and treatment.....	86,956	92,806	95,400
Family planning.....	57,970	61,870	63,600
Other.....	490,334	523,322	537,950
Total Federal share.....	2,415,435	2,577,939	2,650,000

NUMBER OF RECIPIENTS

Selected services (nonadditive: recipients may receive more than one service):	1977	1978	1979
Day care-children.....	674,046	678,967	649,092
Homemaker/chore.....	426,707	429,822	410,910
Education, training, and employment.....	530,527	534,400	510,886
Protective services.....	750,423	755,901	722,641
Foster care-children.....	339,809	342,290	327,229
Counseling services.....	667,125	671,995	642,427
Health-related.....	834,696	840,789	803,794
Residential care and treatment.....	127,951	128,885	123,214
Family planning.....	323,511	325,873	311,535

A total of \$543,000 thousand is included in the Treasury budget, for proposed legislation, for settling outstanding social services State claims from periods prior to title XX.

2. *Child day care.*—In 1977 and 1978 an additional \$200 million per year has been authorized above the \$2.5 billion title XX ceiling for the purpose of providing child day care services and grants to hire welfare recipients in jobs related to the provision of child day care services. These funds are 100% Federal matching for the eligible State expenditures. In 1979 authorization is to be requested to continue this special day care grant program.

3. *State and local training.*—The 1974 social services amendments to the Social Security Act authorized 75% Federal financial participation in costs associated with providing training to staff of title XX agencies, service delivery personnel of provider agencies, persons preparing for employment in title XX agencies, and individual providers.

STATE AND LOCAL TRAINING COSTS

[Dollars in thousands]

	1977	1978	1979
Total cost.....	\$61,001	\$84,707	\$95,401
Federal share.....	\$45,751	\$63,530	\$71,552
Number of persons trained.....	210,710	293,800	330,000

4. *Child welfare services.*—Under Title IV-B of the Social Security Act, grants are made to States to help establish, extend, and strengthen services for the protection and care of homeless, dependent, neglected, and abused children. Child welfare services are available to all children who need such services without regard to the economic circumstances of their families.

Federal financial participation represents about 6% of total program costs. States are encouraged to coordinate child welfare services with the social services program. Legislation is proposed for 1979 that would modify the

present program to provide for the development of State systems for tracking, case review, and protective and restorative services for children in or potentially in foster care.

[Dollars in thousands]

	1977	1978	1979
Total costs.....	\$941,666	\$941,666	\$941,666
Federal share.....	\$56,490	\$56,500	\$56,500
Average number of children served.....	215,000	202,100	192,000

HUMAN DEVELOPMENT SERVICES

For carrying out, in fiscal year 1979, except as otherwise provided, [section 426] sections 426, 1110 and 1115 of the Social Security Act, [the Act of April 9, 1912 (42 U.S.C. 191),] the Older Americans Act of 1965, as amended, the Child Abuse Prevention and Treatment Act, the Runaway Youth Act, the Community Services Act of 1974, sections 106, 107 and 306 of the Comprehensive Employment and Training Act of 1973, the Rehabilitation Act of 1973, as amended, the International Health Research Act of 1960, and the Developmental Disabilities Services and Facilities Construction Act, as amended, [\$2,195,978,000, of which \$760,000,000] \$2,364,350,000 of which \$785,000,000 shall be for activities under section 100(b)(1) of the Rehabilitation Act of 1973; [\$472,000] \$457,000 shall be for section 110(b) of such Act; [\$3,000,000, to remain available until expended, shall be for a White House Conference on Families;] and [\$30,058,000] \$46,880,000 shall be for grants under part C of the Developmental Disabilities Services and Facilities Construction Act, as amended, together with not to exceed \$600,000 to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein.

For carrying out activities under section 100(b)(1) of the Rehabilitation Act of 1973 (\$785,000,000) and activities under sections 303, 505 and 708 of the Older Americans Act of 1965 (\$499,000,000) in fiscal year 1980: \$1,284,000,000 to be available from July 1, 1979, to September 30, 1980. (Additional authorizing legislation to be proposed for \$2,254,530,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-1636-0-1-500	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administration for Children, Youth and Families:			
(a) Head Start.....	472,858	625,000	680,000
(b) Research and demonstration.....	15,382	15,700	19,000
(c) Child abuse.....	18,201	18,928	21,228
(d) Runaway youth.....	7,998	11,000	11,000
2. Administration on Aging:			
(a) Community services.....	166,123	187,000	187,000
(b) Nutrition.....	202,508	250,000	287,000
(c) Research, training, and multidisciplinary centers.....	25,800	29,300	29,300
(d) Federal Council on Aging.....	429	450	450
(e) Multipurpose Senior Centers.....	19,999	40,000	40,000
(f) National clearinghouse.....		2,000	2,000
3. Administration for Handicapped Individuals:			
(a) Rehabilitation services and facilities:			
(1) Basic State grants.....	740,189	760,472	785,457
(2) Innovation and expansion.....	17,934	18,000	19,800
(3) Service projects.....	29,291	30,053	29,830
(4) Research.....	28,944	31,500	31,500
(5) Training.....	30,493	30,500	45,228
(b) Grants for the developmentally disabled:			
(1) State grants and advocacy.....	33,038	33,058	49,880
(2) Service projects.....	19,379	19,689	5,557
(3) University affiliated facilities.....	5,207	6,500	6,500
4. Administration for Public Services:			
(a) Research and evaluation.....	2,843	2,955	2,975
(b) Child welfare training.....	8,038	8,150	9,000

General and special funds—Continued

HUMAN DEVELOPMENT SERVICES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-1636-0-1-500	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
5. Administration for Native Americans.....	33,273	33,000	33,800
6. White House Conference on Handicapped Individuals.....	1,427	25	-----
7. White House Conference on Families.....	-----	800	1,300
8. Salaries and expenses.....	62,619	68,694	68,445
Total program costs funded.....	1,941,973	2,222,774	2,366,250
Adjustments for amounts previously financed from Social and Rehabilitation Service:			
Public assistance.....	-10,881	-----	-----
Programs administration.....	-14,000	-----	-----
Change in selected resources (advance funding).....	-----	-----	1,284,00
Total obligations.....	1,917,092	2,222,774	3,650,250
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-11,648	-----	-----
13.00 Trust funds.....	-600	-600	-600
17.00 Recovery of prior year obligations.....	-228	-----	-----
21.40 Unobligated balance available, start of year.....	-3,597	-472	-2,200
24.40 Unobligated balance available, end of year.....	472	2,200	900
25.40 Unobligated balance lapsing.....	6,106	-----	-----
Budget authority.....	1,907,597	2,223,902	3,648,350
Budget authority:			
40.00 Appropriation.....	1,097,597	2,195,978	3,648,350
42.00 Transferred from other accounts.....	-----	25,321	-----
43.00 Appropriation (adjusted).....	1,907,597	2,221,299	3,648,350
44.20 Supplemental now requested for civilian pay raises.....	-----	2,603	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,904,616	2,222,174	3,649,650
72.40 Obligated balance, start of year.....	805,770	831,610	1,014,698
73.40 Obligated balance transferred, net.....	-----	10,942	-----
74.40 Obligated balance, end of year.....	-831,610	-1,014,698	-2,403,160
77.40 Adjustments in expired accounts.....	-9,943	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	1,868,833	2,047,543	2,261,070
91.20 Outlays from civilian pay raise supplemental.....	-----	2,485	118

Note: Includes \$56 thousand in 1979 for functions transferred from Departmental management. Excludes \$2,297 thousand for functions transferred to Departmental management.

1. *Administration for children, youth, and families.*—The programs supported by the Administration for Children, Youth, and Families provide services and activities designed to have a major impact on young children, adolescents, and their families. In 1979, the Head Start program will continue to focus its efforts on improving the delivery of services that are both cost effective and responsive to the needs of children, and on improving local capacity to plan and manage services to children. The level of \$680,000 thousand requested for Head Start will provide comprehensive Head Start services to approximately 442,000 children. A level of \$19,000 thousand for research and demonstration activities will support projects in the field of child welfare and development initiated in previous years, as well as new projects in the areas of family support and family strengthening, with particular emphasis on improving the quality and delivery of day care services. In addition, these funds will support youth development research, including continuation projects to test models for the provision of comprehensive services to youth and families in crisis, and initiatives related to

the conduct of youth target group planning and capacity building projects. The level of \$21,228 thousand requested for the child abuse prevention program will support the continuation of activities which provide a broad range of services to children and their families, the evaluation of centers, and the development and conduct of demonstration training programs and other innovative programs showing promise of success. In addition, the initiation of a national prevention effort will be supported.

2. *Administration on Aging.*—Programs for the aging will continue to pursue the national goal of securing and maintaining independence and dignity in a home environment for older persons capable of self care with appropriate supportive services, and removing individual and social barriers to economic and personal independence for older persons. Under Title III, \$172,000 thousand is requested for the following State and area agency activities to expand and improve services and service delivery to the elderly: (1) planning, advocacy, and service coordination to achieve a more comprehensive and coordinated service delivery system; (2) coordination and pooling of available public and private resources to strengthen existing services or inaugurate new services; and (3) strategic funding to fill priority service gaps. Under Title III, \$15,000 thousand will support model projects on innovative service delivery models. In addition, \$172,000 thousand is requested to advance fund State and area agency activities. Under Title VII, \$287,000 thousand is requested to support the nutrition program which will provide approximately 530,000 meals per day, 5 days per week to elderly persons, and to improve the capacity of State and local agencies to meet the nutritional and related social needs of the elderly. Legislation will be proposed to replace the USDA food commodity contributions with direct cash grants in order to provide projects with greater flexibility for purchasing foods. An amount of \$287,000 thousand is requested to advance fund Title VII. Under Title IV, \$29,300 thousand is requested to support research and training activities, as well as multidisciplinary centers on gerontology. Of this amount \$8,500 thousand is requested for research projects to further develop and validate substantive information upon which reasoned policy and program decisions can be made; \$17,000 thousand is requested to support activities for career training, inservice training, and manpower development in order to assure an adequate number of trained personnel in the field of aging; \$3,800 thousand is requested to continue the support of existing centers of gerontology and to provide support for 20 to 25 new centers. Under Title V, \$40,000 thousand is requested to support the upgrading of existing centers and the acquisition of new centers to serve as focal points for older persons in their communities for services and socialization to maximize independent living and participation in the community. For 1980 advance funding of \$40,000 thousand is requested for this activity. In addition, \$450 thousand is requested to continue to support the Federal Council on Aging and \$2,000 thousand is requested to support the national clearinghouse, which will make accessible a comprehensive body of information on the elderly to the general public.

TITLE VII—NUTRITION PROGRAM

	1977 actual	1978 estimate	1979 estimate
New nutrition program funding.....	1 203,525,000	250,000,000	287,000,000
Department of Agriculture commodity support.....	29,250,000	30,000,000	-----
Participant contribution.....	10,500,000	10,500,000	10,500,000
Program funding.....	243,275,000	290,500,000	297,500,000

¹ This amount, together with previous year's carryover balances, provided an operating level of \$225,000 thousand.

3. *Administration for Handicapped Individuals.*—The rehabilitation program provides services to mentally and physically handicapped people to enable them to prepare for and engage in gainful employment. A wide range of services may be provided including counseling, vocational evaluation, work adjustment, medical and physical restoration, vocational training, job placement and post employment services.

A priority goal of the basic State-Federal program will be to serve and place into gainful employment as many handicapped individuals as is possible, with heavy emphasis placed on serving and rehabilitating greater numbers of the severely handicapped. In addition, vocational rehabilitation services will continue to be provided to recipients of supplemental security income and social security disability insurance. For 1980, \$785,000 thousand is requested for advance funding the basic State grant program.

The innovation and expansion grants program will provide state vocational rehabilitation agencies with funds to be used in planning, testing, and evaluating alternative approaches to improving the capacity, quality or cost effectiveness of discrete service delivery components in the vocational rehabilitation delivery system.

Special projects provide funds for specialized programs, services, studies, and activities which are not fulfilled through the basic State-Federal program. These projects provide services for the most severely handicapped who have been underserved in the past or who have not yet been accepted into VR system.

In 1979, rehabilitation research activities will focus on developing and applying knowledge that will enable VR agencies to improve their operations and program and resource management, and to develop, produce and apply techniques that will restore physical and mental functions to enhance employment potential of the severely handicapped.

In rehabilitation training, priority emphasis will be given to training personnel required by State VR agencies to serve severely handicapped individuals such as the blind, the deaf, the spinal cord injured, and those with end-stage renal disease. The budget request would forward fund this program in order to notify schools in advance of the academic year of the size of their grant.

NUMBER OF HANDICAPPED INDIVIDUALS SERVED AND REHABILITATED

[Caseload in thousands]

	1977 actual	1978 estimate	1979 estimate
Referrals, total.....	1,092	1,173	995
New referrals.....	990	1,012	855
Referrals not accepted.....	250	185	148
Applicants, total.....	1,065	1,161	1,153
New applicants.....	746	847	693
Applicants not accepted.....	293	237	204
Extended evaluation, total.....	74	89	112
New extended evaluation.....	42	49	54
Extended evaluation not accepted.....	20	14	11
Active cases, total.....	1,204	1,168	1,161
New active cases.....	435	443	448
Cases closed:			
Closed, rehabilitated.....	291	283	277
Closed, not rehabilitated.....	164	167	159
Average months to rehabilitate.....	22	22	22
Average cost to rehabilitate:			
Severely disabled.....	\$4,718	\$4,959	\$5,189
Nonseverely disabled.....	\$2,858	\$2,982	\$3,136

REHABILITATIONS PER 100,000 OF STATE POPULATION

States: ¹	1975 actual	1976 actual	1977 actual	1978 estimate	1979 estimate
I.....	301	283	276	274	270
II.....	187	176	178	175	171
III.....	153	144	146	144	140

IV.....	109	102	113	110	105
V.....	70	66	76	74	72
National average.....	164	154	145	141	139

¹ Each group consists of 10 States and excludes the District of Columbia, the Virgin Islands, Puerto Rico, and Guam.

REHABILITATION RESOURCES

	1977 actual	1978 estimate	1979 estimate
Basic State grants.....	\$740,189,000	\$760,472,000	\$785,457,000
Other Federal programs ¹	141,265,000	149,741,000	158,725,000
Subtotal.....	881,454,000	910,213,000	944,182,000
State resources (est.).....	185,047,000	190,118,000	196,364,000
Total.....	1,066,501,000	1,100,331,000	1,140,546,000

¹ Added resources will be made available to States if individuals meet the special selection criteria of the Social Security Administration.

Under programs for the developmentally disabled a higher level of Federal support will be made available under the State grant program to enable States to increase the provision of quality services to the developmentally disabled through the design and implementation of a comprehensive State plan and the implementation of a system for the protection and advocacy of the rights of those being served. Approximately 30 special project grants will be supported for demonstration projects and training and technical assistance to promote adequate community-based programs for the care and habilitation and deinstitutionalization efforts for the developmentally disabled. Support will also continue for the university affiliated facilities programs.

4. *Administration for Public Services.*—In 1979 \$2,975 thousand is requested to support research and evaluation activities authorized under sections 1110, 1115, and 426 of the Social Security Act. Projects are supported to develop knowledge needed to evaluate and implement major policy and program changes.

	1977 actual	1978 estimate	1979 estimate
Research and evaluation (costs in thousands of dollars).....	2,843	2,955	2,975

A level of \$9,000 thousand is requested for training projects in the field of child welfare, authorized under section 426 of the Social Security Act. The Federal program provides support for training, including stipends and institutional support.

TRAINING PROJECTS COSTS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Federal share.....	8,038	8,150	9,000
Number of persons trained.....	10,000	10,000	12,880

5. *Administration for Native Americans.*—The Native American program promotes the social and economic development of all Native Americans. Grantee funding requested will be allocated to approximately 275 tribes or rural Indian groups, 12 Alaskan villages, 3 Native Hawaiian projects, and 75 urban organizations. Approximately 12% to 15% of the eligible population will be directly served. Following the development of local plans, project grants will be made available in 1979 to support high priority activities designed to achieve improved utilization of existing Federal, State, and local resources, and to bridge major gaps in essential economic and social services.

7. *White House Conference on Families.*—In 1979 State and national interest group conferences will be held in preparation for the national conference which will take place in early winter, 1979.

General and special funds—Continued

HUMAN DEVELOPMENT SERVICES—Continued

8. *Salaries and expenses.*—Provides funds for administrative expenses to carry out programs within the Office of Human Development Services which provide services to the aged, children and youth, the handicapped, and native Americans. In addition to these special populations, expenses are required to administer services provided under title XX of the Social Security Act to enable eligible populations to remain or become self-supporting and self-sufficient. Funds also support the President's Committee on Mental Retardation, the Office of Handicapped Individuals, and the Architectural and Transportation Barriers Compliance Board.

Object Classification (in thousands of dollars)

Identification code 75-1636-0-1-500	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	30,293	43,922	44,090
11.3 Positions other than permanent....	1,861	2,249	2,271
11.5 Other personnel compensation.....	300	381	428
11.8 Special personal services payments..	44	50	50
Total personnel compensation....	32,498	46,602	46,839
12.1 Personnel benefits: Civilian.....	3,001	4,180	4,196
21.0 Travel and transportation of persons..	2,735	3,603	3,796
22.0 Transportation of things.....	21	69	69
23.1 Standard level user charges.....	2,364	2,792	2,991
23.2 Communications, utilities, and other rent.....	1,566	2,976	3,185
24.0 Printing and reproduction.....	985	1,259	1,681
25.0 Other services.....	49,454	50,100	49,972
26.0 Supplies and materials.....	329	481	507
31.0 Equipment.....	168	276	291
41.0 Grants, subsidies, and contributions...	1,823,971	2,110,436	3,536,723
99.0 Total obligations.....	1,917,092	2,222,774	3,650,250

Personnel Summary

Total number of permanent positions.....	1,977	1,992	1,975
Full-time equivalent of other positions.....	198	213	213
Average paid employment.....	1,945	1,960	2,050
Average GS grade.....	10.32	10.33	10.33
Average GS salary.....	\$21,699	\$23,001	\$23,133
Average salary grade established by act of July 1, 1944 (42 U.S.C. 207).....	\$21,890	\$23,203	\$23,435
Average salary of ungraded positions.....	\$14,934	\$16,078	\$17,222

WORK INCENTIVES

For carrying out a work incentives program, as authorized by part C of title IV of the Social Security Act, including registration of individuals for such program, and for related child care and other supportive services, as authorized by section 402(a) (19)(G) of the Act, including transfer to the Secretary of Labor, as authorized by section 431 of the Act, ~~[\$365,000,000]~~ \$365,271,000, which shall be the maximum amount available for transfer to the Secretary of Labor and to which the States may become entitled pursuant to section 403(d) of such Act, for these purposes.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through Sept. 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-1639-0-1-504	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants to States.....	364,860	351,995	351,995
2. Program direction and evaluation....	11,307	13,005	13,276
Total program costs, funded....	376,166	365,000	365,271

Change in selected resources (undelivered orders).....			
		-25,814	
10.00 Total obligations.....	350,353	365,000	365,271
Financing:			
25.40 Unobligated balance lapsing.....	19,647		
40.00 Budget authority (appropriation)	370,000	365,000	365,271
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	350,353	365,000	365,271
72.40 Obligated balance, start of year.....	133,940	103,774	103,774
74.40 Obligated balance, end of year.....	-103,774	-103,774	-103,774
77.40 Adjustments in expired accounts.....	-19,981		
90.00 Outlays.....	360,537	365,000	365,271

The work incentive (WIN) program is designed to encourage and assist individuals receiving support from the aid to families with dependent children (AFDC) program to achieve self-support through a program for employment, work experience, training, and support services. Employment, work experience, and training are administered by the Department of Labor; supportive services by the Department of Health, Education, and Welfare. State expenditures are matched by Federal participation at the rate of 90%.

Funding provided to the States allows them maximum flexibility to design the program mix most suitable to their population and priorities.

1. *Grants to States.*—The program includes registration, callup for appraisal and employability planning, counseling and development, direct placement, follow-up of all employed registrants, and adjudication of the work test. Individuals are prepared for self-supporting employment through on-the-job training, public service employment, work experience, and institutional training. Child care and other services necessary to enable WIN participants to accept training or employment are also provided. In 1979, approximately one million new applicants for AFDC will register with the WIN program. During the course of the year, about 270,000 registrants will be placed in jobs.

2. *Program direction and evaluation.*—This activity provides for the administration and evaluation of the WIN program.

Object Classification (in thousands of dollars)

Identification code 75-1639-0-1-504	1977 actual	1978 est.	1979 est.
41.0 Grants, subsidies, and contributions...	116,758	127,000	127,000
94.0 Change in selected resources.....	-11,402		
Total obligations, Department of Health, Education and Welfare..	105,356	127,000	127,000

ALLOCATION TO DEPARTMENT OF LABOR

Personnel compensation:			
11.1 Permanent positions.....	5,606	5,568	5,675
11.3 Positions other than permanent.....	60	38	38
11.5 Other personnel compensation.....	26	12	12
Total personnel compensation....	5,691	5,618	5,725
12.1 Personnel benefits: Civilian.....	544	512	559
21.0 Travel and transportation of persons..	461	484	502
22.0 Transportation of things.....	13	16	16
23.1 Standard level user charges.....	1,098	1,197	1,197
23.2 Communications, utilities, and other rent.....	207	55	55
24.0 Printing and reproduction.....	124	128	157
25.0 Other services.....	3,038	4,867	4,937
26.0 Supplies and materials.....	75	77	77

31.0	Equipment.....	55	51	51
41.0	Grants, subsidies, and contributions...	248, 102	224, 995	224, 995
	Total costs, funded.....	259, 408	238, 000	238, 271
94.0	Change in selected resources.....	-14, 411		
	Total obligations, allocation to Department of Labor.....	244, 997	238, 000	238, 271
99.0	Total obligations.....	350, 353	365, 000	365, 271

Personnel Summary

ALLOCATION TO DEPARTMENT OF LABOR			
Total number of permanent positions.....	255	255	255
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	246	246	245
Average GS grade.....	9.96	9.96	9.96
Average GS salary.....	\$20, 749	\$22, 840	\$23, 113

RESEARCH AND TRAINING ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payment in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Office of Human Development Services and the Social Security Administration as authorized by law, \$3,490,000, to remain available until expended: Provided, That this appropriation shall be available, in addition to other appropriations to such office and administration for payments in the foregoing currencies. (7 U.S.C. 1704(K); Agricultural Trade Development and Assistance Act of 1954; Public Law 83-480; Food for Peace Act of 1966, Public Law 89-808; International Health Research Act of 1960, Public Law 86-610; 74 Stat. 364-369.)

Program and Financing (in thousands of dollars)

Identification code 75-1638-0-1-506	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Research and demonstration (costs—obligations).....	4, 384	515	3, 490
Financing:			
17.00 Recovery of prior year obligations.....		-50	
21.40 Unobligated balance available, start of year.....	-4, 849	-465	
24.40 Unobligated balance available, end of year.....	465		
40.00 Budget authority (appropriation).....			3, 490
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4, 384	465	3, 490
72.40 Obligated balance, start of year.....	6, 300	7, 228	4, 693
74.40 Obligated balance, end of year.....	-7, 228	-4, 693	-4, 883
90.00 Outlays.....	3, 456	3, 000	3, 300

The 1979 estimate proposes an appropriation of \$3,490 thousand for the purchase of foreign currencies in excess currency countries to support research activities which complement, supplement, and strengthen domestic research and service programs. This program enables the United States to benefit from progress that other countries are making in dealing with rehabilitation, and social security problems, and to utilize the talents of foreign scientists working in these fields.

The 1979 request will be used to support 18 projects in 5 countries that have excess currencies. Sixteen research and demonstration projects are planned in the area of vocational rehabilitation services, including the rehabilitation of trauma patients, burn patients, cancer patients, the mentally ill, and the establishment of a rehabilitation engineering center and a model system for the rehabilitation of the spinal cord injured. Two projects are proposed

for 1979 dealing with social security problems. These projects will provide analysis of the experience of other nations in dealing with comparable social insurance and social welfare problems.

There will be U.S. consultants and international scientists or fellows participating in the program during 1979. This interchange of experts program supplements the research and demonstration international program and provides direct technical assistance and information among scientists.

Object Classification (in thousands of dollars)

Identification code 75-1638-0-1-506	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons...	120	80	150
25.0 Other services.....	3	2	5
41.0 Grants, subsidies, and contributions...	4, 261	433	3, 335
99.0 Total obligations.....	4, 384	515	3, 490

DEPARTMENTAL MANAGEMENT

Federal Funds

General and special funds:

GENERAL DEPARTMENTAL MANAGEMENT*

*See Part III for additional information.

For expenses not otherwise provided, necessary for general departmental management, including hire of six medium sedans, [\$81,877,000] \$129,738,000, together with not to exceed [\$9,579,000] \$6,890,000, to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0120-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Departmental direction:			
(a) Executive direction.....	10, 671	15, 733	14, 429
(b) Public affairs.....	1, 319	1, 908	1, 923
(c) Management and budget.....	11, 925	15, 727	19, 046
(d) Personnel administration.....	4, 515	5, 536	6, 358
(e) Field management.....	9, 441	11, 000	10, 622
(f) General counsel.....	8, 824	7, 005	7, 963
(g) Olympic sports.....	283		
2. Departmental operations:			
(a) Facilities engineering....	22, 491	25, 312	24, 136
(b) Administrative services....		116	2, 449
(c) Grants payment system....		106	2, 302
(d) Regional services.....		1, 134	25, 126
(e) Employee systems center....		314	9, 796
(f) Legal services.....	5, 352	9, 735	12, 478
(g) Long-term care.....	5, 461	27	
3. Inspector General.....	27, 437		
Total direct program.....	107, 719	93, 653	136, 628
Reimbursable program:			
1. Departmental direction:			
(a) Executive direction.....	29	453	
(b) Public affairs.....	27	17	50
(c) Management and budget.....	85	2, 873	757
(d) Personnel administration.....	191	1, 889	457
(e) Field management.....	603	769	1, 073
(f) General counsel.....	150	4	4

General and special funds—Continued

GENERAL DEPARTMENTAL MANAGEMENT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 75-0120-0-1-999	1977 actual	1978 est.	1979 est.
Reimbursable program—Continued			
2. Departmental operations:			
(a) Facilities engineering	291		
(b) Administrative services	99	3,455	565
(c) Grants payment system		2,126	
(d) Regional services		22,788	
(e) Employee systems center		9,228	20
(f) Legal services	1,929	2,397	
3. Inspector General	3,677		
Total reimbursable program	7,081	45,999	2,926
10.00 Total obligations	114,800	139,652	139,554
Financing:			
Offsetting collections from:			
11.00 Federal funds	-7,081	-45,999	-2,926
13.00 Trust funds	-12,872	-5,903	-6,890
21.40 Unobligated balance available, start of year		-591	
24.40 Unobligated balance available, end of year	591		
25.40 Unobligated balance lapsing	1,849		
Budget authority	97,287	87,159	129,738
Budget authority:			
40.00 Appropriation	97,287	81,877	129,738
41.00 Transferred to other accounts		-2,273	
42.00 Transferred from other accounts		531	
43.00 Appropriation (adjusted)	97,287	80,135	129,738
44.20 Supplemental now requested for civilian pay raise		7,024	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	94,848	87,750	129,738
72.40 Obligated balance, start of year	22,866	12,774	11,490
74.40 Obligated balance, end of year	-12,774	-11,490	-14,427
77.40 Adjustments in expired accounts	-2,574		
90.00 Outlays, excluding pay raise supplemental	102,366	82,574	126,237
91.20 Outlays from civilian pay raises supplemental		6,460	564

Note.—Includes \$42,279 thousand in 1979 for functions transferred to General departmental management previously financed by (in thousands of dollars):

	1977	1978
Human development services	2,267	2,267
Social Security Administration, Limitation on salaries and expenses	21,912	21,912
Office for Civil Rights	1,871	1,871
Office of Inspector General	2,106	2,106
Office of Consumer Affairs	47	47
Policy research	51	51
Assistant Secretary for Education, Salaries and expenses	36	36
National Institute of Education	129	129
Office of Education, Salaries and expenses	3,155	3,155
Health Care Financing Administration, Quality care management, research and administration	1,679	1,679
Food and Drug Administration, Salaries and expenses	1,440	1,440
Health Services Administration, Health services	1,783	1,783
Center for Disease Control, Preventive health services	667	667
Indian Health Services	722	722
Alcohol, Drug Abuse, and Mental Health Administration, Alcohol, drug abuse, and mental health	819	819
St. Elizabeths Hospital	313	313
Health Resources Administration, Health resources	597	597
Assistant Secretary for Health, salaries and expenses	373	373
National Institutes of Health, biomedical research	2,312	2,312
Total	42,279	42,279

Excludes \$2,734 thousand for functions transferred to:		
General Services Administration	1,098	1,098
Human development services	56	56
Health Care Financing Administration, Quality care management, research and administration	27	27
Office of the Inspector General	1,553	1,553
Total	2,734	2,734

1. *Departmental direction.*—The departmental direction activity includes those subactivities which are primarily of a policy nature or which provide administrative guidance to the various components of the Department. These subactivities include:

(a) *Executive direction.*—Broad policy direction is given to the various operating programs of the Department. Staff assistance is provided for the development of the Department's legislative program and for coordination and leadership in all areas of program operation. Staffing is provided for long-range program and policy planning. Planning for welfare reform and a national health insurance program is being conducted.

(b) *Public information.*—Overall guidance is given to the Department's relations with the public. Information is provided to the press, various public and private organizations, and to interested individuals.

(c) *Management and budget.*—Staff assistance is provided in formulating policy in all areas of budget, finance, grants and procurement management, and management information systems.

(d) *Personnel administration.*—The Office is responsible for planning and implementing Department-wide policy in personnel management, training and career development, and equal employment opportunity.

(e) *Field management.*—This staff supports the offices of the 10 departmental principal regional officials who are the Secretary's representatives in the regions. These officials provide a central focus for congressional office district services, relations with non-Federal governments and the media; conduct assessments of program service delivery; and coordinate problems which involve more than one of the Department's agencies.

(f) *General Counsel.*—The Office of the General Counsel acts as legal adviser to and provides legal services for the Secretary, certain of the operating agencies of the Department, and the staff of the regional offices.

2. *Departmental operations.*—The departmental operations activity provides services to the various components of the Department and performs work related directly to the public. These subactivities include:

(a) *Facilities engineering.*—This subactivity provides a single point of contact for all HEW construction support services; standardization of facilities policies and procedures; surveillance of special purpose projects with regard to design, construction and fund utilization; and administration of standard level user and reimbursable service costs for payment to GSA under Public Law 92-313. The regional staffs are under the administrative direction of the principal regional officials, and functional management of headquarters.

(b) *Administrative services.*—Provides for the headquarters components of DHEW, centralized mail and messenger services; procurement and distribution of congressional materials; purchasing, supply, and laboring services; reproduction services which consist of offset printing, photographic, visual exhibits, and collating services; procurement of printing from the Government Printing Office and other sources; and inventory management.

(c) *Grants and payment system.*—Provides a single system that pays all DHEW grant, contract and loan programs classified as Federal assistance in nature, less a few programs not susceptible to a centralized system.

(d) *Regional services.*—Provides departmentwide common regional administrative services including personnel, financial, indirect cost negotiation and office services.

(e) *Employee systems center.*—Provides central payroll services for all DHEW employees and departmentwide personnel data services including automated reports and data for all operating components of the Department.

(f) *Legal services.*—This subactivity covers the legal workloads of the Food and Drug Administration and the Social Security Administration.

Object Classification (in thousands of dollars)

Identification code 75-0120-0-1-999	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	65,755	58,508	82,144
11.3 Positions other than permanent	4,187	2,645	5,517
11.5 Other personnel compensation	600	218	971
11.8 Special personal services payments	125	28	28
Total personnel compensation	70,667	61,399	88,660
Personnel benefits:			
12.1 Civilian	6,453	5,547	7,784
12.2 Military personnel	93	88	88
21.0 Travel and transportation of persons	4,059	1,794	2,433
22.0 Transportation of things	50	106	196
23.1 Standard level user charges	11,454	13,268	12,607
23.2 Communications, utilities, and other rent	3,439	2,064	8,669
24.0 Printing and reproduction	560	615	1,643
25.0 Other services	9,714	8,013	12,405
26.0 Supplies and materials	700	383	1,558
31.0 Equipment	530	376	585
Total direct obligations	107,719	93,653	136,628
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	4,866	26,128	2,010
11.3 Positions other than permanent	301	3,190	124
11.5 Other personnel compensation	36	781	15
Total personnel compensation	5,203	30,099	2,149
Personnel benefits: Civilian			
12.1	481	2,454	199
21.0	300	855	124
22.0		88	
23.2	244	5,706	101
24.0	48	979	20
25.0	715	4,458	296
26.0	51	1,225	21
31.0	39	135	16
Total reimbursable obligations	7,081	45,999	2,926
99.0 Total obligations	114,800	139,652	139,554

Personnel Summary

Direct program:			
Total number of permanent positions	3,501	2,294	3,991
Full-time equivalent of other positions	194	144	244
Average paid employment	3,590	2,369	4,115
Average GS grade	9.34	9.34	9.34
Average GS salary	\$19,078	\$20,397	\$20,423
Average salary of ungraded positions	\$12,755	\$13,758	\$13,758
Reimbursable program:			
Total number of permanent positions	165	75	5
Full-time equivalent of other positions	61	61	123
Average paid employment	221	134	128
Average GS grade	9.34	9.34	9.34
Average GS salary	\$19,078	\$20,397	\$20,423

OFFICE OF INSPECTOR GENERAL*

*See Part III for additional information.

For expenses necessary for the Office of the Inspector General **[\$25,343,000]** \$35,606,000, together with not to exceed **[\$4,290,000]**

\$4,705,000, to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through Sept. 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0128-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Immediate office		330	349
2. Health care and systems review		765	1,510
3. Audit agency		27,145	31,362
4. Office of investigations		3,333	7,090
Total direct program		31,573	40,311
Reimbursable programs			
		3,623	3,433
10.00 Total obligations		35,196	43,744
Financing:			
Offsetting collections from:			
11.00 Federal funds		-3,623	-3,433
13.00 Trust funds		-4,290	-4,705
Budget authority		27,283	35,606
Budget authority:			
40.00 Appropriation		25,343	35,606
44.20 Supplemental now requested for civilian pay raises		1,940	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		27,283	35,606
72.40 Obligated balance, start of year			2,183
74.40 Obligated balance, end of year		-2,183	-3,753
90.00 Outlays, excluding pay raise supplemental		23,300	33,896
91.20 Outlays from civilian pay raise supplemental		1,800	140
Note.—Excludes \$2,106 thousand in 1979 for functions transferred to General departmental management. Comparable amounts for 1977 (\$2,106 thousand) and 1978 (\$2,106 thousand) are included above.			
Includes \$1,818 thousand in 1979 for functions transferred to the Office of the Inspector General previously financed by (in thousands of dollars):			
	1977	1978	
Health Care Financing Administration, limitation on administrative expenses	265	265	
Departmental management, General departmental management	1,553	1,553	
Total	1,818	1,818	

The Office of the Inspector General, created by Public Law 94-505, includes the Immediate Office of the Inspector General, the Office of Health Care and Systems Review, the Audit Agency, and the Office of Investigations.

(a) *Immediate Office.*—The Inspector General oversees the audit, investigations, and systems staffs within the Office.

(b) *Health Care and Systems Review.*—The Office provides an oversight capability to identify and correct inefficiencies, waste and fraud in all the Department's operations including those health programs specifically cited in Public Law 94-505. In performing this oversight function the Office coordinates those activities in the principal operating components designed to promote efficient program operations and to eliminate fraud and abuse, and it coordinates relationships with Federal, State, and local governments and nongovernmental entities.

(c) *Audit Agency.*—The HEW Audit Agency is responsible for the policy and coordination of all Depart-

General and special funds—Continued

OFFICE OF INSPECTOR GENERAL—Continued

ment audit activities, including liaison and coordination with the Defense Contract Audit Agency and other agencies. It performs internal and external audits of all Department activities to provide assurance that Federal funds are used for the purposes intended. The Audit Agency is administered on a decentralized basis with the central office in Washington, D.C., responsible for policy, coordination, and overall administration, and a regional staff responsible for the performance of all audits.

(d) *Office of Investigations.*—The Office investigates fraud and abuse in the management of departmental programs and in the utilization of Federal assistance funds provided by the Department. It serves as the HEW liaison with the Department of Justice and U.S. attorneys on criminal investigation matters, directs and coordinates criminal investigations task forces involving HEW programs, and coordinates Federal-State investigative efforts involving HEW-funded programs. The Office of Investigations is administered from headquarters in Washington, D.C., with investigations directed by field staff located in the regions.

Object Classification (in thousands of dollars)

Identification code 75-0128-0-1-604	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	21,716	26,419	
11.3 Positions other than permanent.....	529	529	
Total personnel compensation.....			
	22,245	26,948	
12.1 Personnel benefits: Civilian.....	2,175	2,637	
21.0 Travel and transportation of persons.....	2,357	3,166	
22.0 Transportation of things.....	45	145	
23.1 Standard level user charges.....		1,780	
23.2 Communications, utilities, and other rent.....	976	1,477	
24.0 Printing and reproduction.....	102	110	
25.0 Other services.....	3,474	3,631	
26.0 Supplies and materials.....	111	171	
31.0 Equipment.....	88	246	
Total direct obligations.....			
	31,573	40,311	
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	2,888	2,740	
12.1 Personnel benefits: Civilian.....	275	259	
21.0 Travel and transportation of persons.....	338	319	
22.0 Transportation of things.....	6	6	
23.2 Communications, utilities, and other rent.....	43	41	
24.0 Printing and reproduction.....	7	6	
25.0 Other services.....	50	47	
26.0 Supplies and materials.....	16	15	
Total reimbursable obligations.....			
	3,623	3,433	
99.0 Total obligations.....	35,196	43,744	

Personnel Summary

Direct program:			
Total number of permanent positions.....	1,054	1,224	
Full-time equivalent of other positions.....	50	50	
Average paid employment.....	1,072	1,237	
Average GS grade.....	9.34	9.34	
Average GS salary.....	\$20,397	\$20,423	
Reimbursable program:			
Total number of permanent positions.....	93	93	
Full-time equivalent of other positions.....	0	0	
Average paid employment.....	90	90	
Average GS grade.....	9.34	9.34	
Average GS salary.....	\$20,397	\$20,397	

OFFICE FOR CIVIL RIGHTS*

*See Part III for additional information.

For expenses necessary for the Office for Civil Rights [\$33,307,000] \$72,156,000, together with not to exceed [\$514,000] \$1,200,000, to be transferred and expended as authorized by section 201(g) (1) of the Social Security Act from any one or all of the trust funds referred to therein.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0135-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Office for Civil Rights (costs—obligations).....	27,342	35,467	73,356
Financing:			
13.00 Offsetting collections from: Trust funds.....	—464	—514	—1,200
25.40 Unobligated balance lapsing.....	3,507		
Budget authority.....			
	30,385	34,953	72,156
Budget authority:			
40.00 Appropriation.....	30,385	33,307	72,156
44.20 Supplemental now requested for civilian pay raises.....		1,646	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	26,878	34,953	72,156
72.40 Obligated balance, start of year.....	4,027	6,129	4,941
74.40 Obligated balance, end of year.....	—6,129	—4,941	—8,067
77.40 Adjustments in expired accounts.....	—623		
90.00 Outlays, excluding pay raise supplemental.....	24,153	34,627	68,898
91.20 Outlays from civilian pay raise supplemental.....		1,514	132

Note.—Excludes \$1,871 thousand in 1979 for functions transferred to General Departmental Management. Comparable amounts for 1977 (\$1,871 thousand) and 1978 (\$1,871 thousand) are included above.

The Office for Civil Rights is responsible for carrying out the Department's enforcement programs under title VI of the Civil Rights Act of 1964 (racial and ethnic discrimination), title IX of the Education Amendments of 1972 (sex discrimination), Section 504 of the Rehabilitation Act of 1973 (discrimination against the physically and mentally handicapped), Executive Order 11246 (employment discrimination on the basis of race, color, religion, sex, and national origin), Public Law 93-638 (Indian Preference Act), sections 799A and 845 of the Public Health Service Act of 1972 (sex discrimination in medical education and nurse training programs), section 407 of the Drug Abuse Office and Treatment Act of 1972 (discrimination in the admission of drug addicts to hospitals), and section 321 of the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (discrimination in the admission of alcoholics to hospitals). These statutes require nondiscrimination in the employment and service delivery systems of virtually every elementary, secondary and postsecondary educational system or institution; every hospital, nursing home, child care or other medical institution; and every State and local health, welfare, social service and education agency throughout the Nation. The statutes require the Department to investigate complaints, conduct periodic reviews, negotiate to secure compliance, conduct appropriate enforcement proceedings, and promote voluntary compliance by all of these recipients of Federal financial assistance.

The Office is also responsible, under Executive Order 11914, for providing guidance to and coordinating the implementation of section 504 of the Rehabilitation Act of 1973 by all Federal departments and agencies empowered to extend Federal financial assistance.

For 1978, the administration is requesting a supplemental for 898 full-time permanent positions to reduce the backlog in investigating discrimination complaints. This supplemental will represent over an 80% increase in staff resources for the Office for Civil Rights.

The Director, Office for Civil Rights also serves as special assistant to the Secretary and as such advises the Secretary on all civil rights-related policies and programs.

Object Classification (in thousands of dollars)

Identification code 75-0135-0-1-751	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	15,507	21,100	39,727
11.3 Positions other than permanent	1,658	335	335
11.5 Other personnel compensation	226	40	40
Total personnel compensation	17,391	21,475	40,102
12.1 Personnel benefits: Civilian	1,576	1,957	3,721
21.0 Travel and transportation of persons	1,141	1,937	3,990
22.0 Transportation of things	14	44	59
23.1 Standard level user charges	1,068	2,296	3,552
23.2 Communications, utilities, and other rent	1,495	1,190	2,744
24.0 Printing and reproduction	295	206	429
25.0 Other services	3,804	5,619	17,062
26.0 Supplies and materials	221	250	421
31.0 Equipment	337	493	1,276
99.0 Total obligations	27,342	35,467	73,356

Personnel Summary

Total number of permanent positions	1,054	1,102	2,000
Full-time equivalent of other positions	95	31	31
Average paid employment	915	1,083	1,971
Average GS grade	9.34	9.34	9.34
Average GS salary	\$19,078	\$20,397	\$20,423

OFFICE OF CONSUMER AFFAIRS

For necessary expenses of the Office of Consumer Affairs, including services authorized by 5 U.S.C. 3109, **[\$1,750,000]** **\$1,737,000.** (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 75-0137-0-1-506	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Office of Consumer Affairs (costs—obligations)	1,551	1,800	1,737
Financing:			
25.40 Unobligated balance lapsing	80		
40.00 Budget authority (appropriation)	1,631	1,750	1,737
44.20 Supplemental now requested for civilian pay raise		50	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,551	1,800	1,737
72.40 Obligated balance, start of year	147	166	148
74.40 Obligated balance, end of year	-166	-148	-142
77.40 Adjustments in expired accounts	2		
90.00 Outlays, excluding pay raise supplemental	1,534	1,772	1,739
91.20 Outlays from civilian pay raise supplemental		46	4

Note.—Excludes \$47 thousand in 1979 for functions transferred to General departmental management. Comparable amounts for 1977 (\$47 thousand) and 1978 (\$47 thousand) are included above.

The Office of Consumer Affairs advises the Secretary of Health, Education, and Welfare and other Federal agencies on consumer-related policies and programs.

Object Classification (in thousands of dollars)

Identification code 75-0137-0-1-506	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	987	1,102	1,084
11.3 Positions other than permanent	142	90	90
11.5 Other personnel compensation	8	5	5
Total personnel compensation	1,137	1,197	1,179
12.1 Personnel benefits: Civilian	95	101	99
21.0 Travel and transportation of persons	42	55	55
23.1 Standard level user charges		149	149
23.2 Communications, utilities, and other rent	63	60	64
24.0 Printing and reproduction	62	62	62
25.0 Other services	114	147	100
26.0 Supplies and materials	24	25	25
31.0 Equipment	14	4	4
99.0 Total obligations	1,551	1,800	1,737

Personnel Summary

Total number of permanent positions	55	53	50
Full-time equivalent of other positions	4	4	4
Average paid employment	51	53	53
Average GS grade	10.21	10.39	10.52
Average GS salary	\$22,391	\$22,754	\$22,322

POLICY RESEARCH

For carrying out, to the extent not otherwise provided, research studies under [section 232 of the Community Services Act of 1974 and] section 1110 of the Social Security Act, **[\$30,000,000]** **\$27,000,000.**

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0122-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Policy research (costs—obligations)	18,798	30,000	27,000
Financing:			
11.00 Offsetting collections from: Federal funds	-310		
25.40 Unobligated balance lapsing	1,512		
40.00 Budget authority (appropriation)	20,000	30,000	27,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	18,488	30,000	27,000
72.40 Obligated balance, start of year	16,474	13,804	17,899
74.40 Obligated balance, end of year	-13,804	-17,899	-17,259
77.40 Adjustments in expired accounts	94		
90.00 Outlays	21,252	25,905	27,640

Note.—Excludes \$51 thousand in 1979 for functions transferred to General departmental management. Comparable amounts for 1977 (\$51 thousand), and 1978 (\$51 thousand) are included above.

This activity supports research into the causes and cures of poverty. The research includes studies of income maintenance and work incentives, alternative health insurance plans, varieties of human resource delivery systems, income reporting methods, and other poverty related research.

General and special funds—Continued

POLICY RESEARCH—Continued

Object Classification (in thousands of dollars)

Identification code 75-0122-0-1-604	1977 actual	1978 est.	1979 est.
Direct obligations:			
11.1 Personnel compensation: Permanent positions.....	180	404	404
12.1 Personnel benefits: Civilian.....	11	35	35
21.0 Travel and transportation of persons.....	8	6	6
22.0 Transportation of things.....	4		
23.2 Communications, utilities, and other rent.....	64		
24.0 Printing and reproduction.....	35		
25.0 Other services.....	10,831	11,130	15,205
26.0 Supplies and materials.....	1		
31.0 Equipment.....	13		
41.0 Grants, subsidies, and contributions.....	7,341	18,425	11,350
Total direct obligations.....	18,488	30,000	27,000
Reimbursable obligations:			
25.0 Other services.....	310		
99.0 Total obligations.....	18,798	30,000	27,000

Personnel Summary

Total number of permanent positions.....	10	10	10
Full-time equivalent of other positions.....	0	16	16
Average paid employment.....	10	26	26
Average GS grade.....	9.34	9.34	9.34
Average GS salary.....	\$19,078	\$20,397	\$20,423

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 75-4503-0-4-506	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Data management services:			
(a) Data processing.....	11,007	9,229	8,958
(b) Systems planning ¹	549	7	2
(c) Management information ¹	552	28	4
2. Common regional services ¹	21,354	276	32
3. Personnel data services ¹	2,072	265	40
4. Payrolling services ¹	4,314	338	40
5. Administrative Services:			
(a) Communication services ¹	934	364	54
(b) Supply services ¹	1,578	184	28
(c) Printing and reproduction.....	1,905	2,545	2,686
6. Correspondence management ¹	817	52	8
7. Committee management ¹	122		
8. Financial Office ¹	172	77	11
9. Federal assistance financing system ¹	2,131	368	55
Total operating costs.....	47,507	13,733	11,918
Capital investment, funded:			
1. Data management center: Purchase of equipment.....	92	76	76
2. Common regional services: Purchase of equipment.....	142		
3. Personnel data services: Purchase of equipment.....	32		
4. Payrolling services: Purchase of equipment.....	53		
5. Administrative services: Purchase of equipment.....	41	49	49
Total capital investment.....	360	125	125
Total program costs, funded.....	47,867	13,858	12,043
Change in selected resources (undelivered orders).....	-16	-2,089	-274
10.00 Total obligations.....	47,851	11,769	11,769
Financing:			
11.00 Offsetting collections from: Federal funds.....	-48,479	-11,769	-11,769

21.98 Unobligated balance available, start of year: Fund balance.....	-7,138	-7,766	-1,000
23.98 Unobligated balance transferred to other accounts: Fund balance.....		6,766	
24.98 Unobligated balance available, end of year: Fund balance.....	7,766	1,000	1,000
Budget authority.....			

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-627		
72.98 Obligated balance, start of year: Fund balance.....	6,270	8,883	3,866
74.98 Obligated balance, end of year: Fund balance.....	-8,883	-3,866	-3,592
77.98 Adjustments in expired accounts: Fund balance.....		7,349	
90.00 Outlays.....	-3,240	12,366	274

¹ Operating costs in 1978 and 1979 represent the liquidation of 1977 and prior year obligations for activities being transferred from the Working capital fund.

The DHEW Working capital fund provides a single means for consolidating financing and accounting of business-type operations involving the sale of services to customers.

The fund was originally authorized by Public Law 82-452 (66 Stat. 369) to finance central services provided by Departmental management to itself and to the several operating agencies.

During 1977, nine program classifications were included in the fund. Commencing in 1978 and thereafter seven of the program classifications will be dropped and financed through regular appropriations.

The following activities will operate under the fund:

1. *Data management services.*—Provides data systems design and consultation, key punching, and computer processing to DHEW operating agencies.

5. *Administrative Services—(c) Printing and reproduction.*—Provides reproduction services which consist of offset printing, photographic, visual exhibits, collating and addressograph services, procurement of printing from the Government Printing Office and other sources.

Operating results.—The fund continued to operate on a sound financial basis. Retained earnings in excess of current needs will be returned to Working capital fund customers in proportion to their contribution to the surplus. Funded annual leave liability transferred to appropriations will be reimbursed direct to Treasury in the amount recorded at the end of 1977.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Data management services:			
Revenue.....	14,967	9,034	9,034
Expense.....	-13,075	-9,034	-9,034
Net operating income, data management services.....	1,892		
Regional services:¹			
Revenue.....	23,167		
Expense.....	-22,446		
Net operating income, regional services.....	721		
Personnel data services:¹			
Revenue.....	3,420		
Expense.....	-3,542		
Net operating income, personnel data services.....	-122		

Payrolling services:¹			
Revenue.....	7,408		
Expense.....	-7,362		
Net operating income, payrolling services.....	46		
Administrative services:²			
Revenue.....	4,957	2,735	2,735
Expense.....	-4,737	-2,735	-2,735
Net operating income, administrative services.....	220		
Correspondence management services:¹			
Revenue.....	809		
Expense.....	-822		
Net operating income, correspondence management services.....	-13		
Committee management:¹			
Revenue.....	140		
Expense.....	-123		
Net operating income, committee management.....	17		
Financial office:¹			
Revenue.....	108		
Expense.....	-172		
Net operating income, financial office.....	-64		
Federal Assistance Financing System:¹			
Revenue.....	2,161		
Expense.....	-2,134		
Net operating income, Federal Assistance Financing System.....	27		
Net operating income, total.....	2,724		
Nonoperating income or loss.....	-269	-9,920	-274
Net income or loss (-) for the period.....	2,455	-9,920	-274

¹ Activities transferred from fund.
² Retitled as printing and reproduction.

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	13,409	16,649	4,283	4,009
Accounts receivable (net).....	3,514	500	500	500
Advances made.....	101	83	83	83
Real property and equipment (net).....	2,253	3,000	2,392	2,392
Other assets (net).....	881	865	732	732
	20,158	21,097	7,990	7,716
Liabilities:				
Accounts payable including funded accrued liabilities.....	6,721	5,205	2,018	2,018
Government equity:				
Unobligated balance.....	7,138	7,766	1,000	1,000
Undelivered orders.....	3,953	3,937	1,848	1,574
Unfilled customers' orders.....	-788	324		
Invested capital.....	3,134	3,865	3,124	3,124
Total Government equity.....	13,437	15,892	5,972	5,698
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		572	572	572
Transactions.....				
Closing balance.....		572	572	572
Retained income:				
Opening balance.....		12,865	15,320	5,400

Transactions:			
Net operating income.....	2,724		
Net nonoperating loss.....	-269	-9,920	-274
Closing balance.....	15,320	5,400	5,126
Total Government equity (end of year).....	15,892	5,972	5,698

Object Classification (in thousands of dollars)

Identification code 75-4503-0-4-506	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	26,037	3,091	3,098
11.3 Positions other than permanent.....	1,603	185	185
11.5 Other personnel compensation.....	1,206	536	536
Total personnel compensation.....	28,846	3,812	3,819
12.1 Personnel benefits: Civilian.....	2,693	318	318
21.0 Travel and transportation of persons.....	506	26	26
22.0 Transportation of things.....	39	25	25
23.2 Communications, utilities, and other rent.....	7,357	4,318	4,704
24.0 Printing and reproduction.....	1,174	270	270
25.0 Other services.....	4,599	1,786	1,586
26.0 Supplies and materials.....	1,479	1,013	820
31.0 Equipment.....	1,158	201	201
99.0 Total obligations.....	47,851	11,769	11,769

Personnel Summary

Total number of permanent positions.....	1,750	159	159
Full-time equivalent of other positions.....	135	15	15
Average paid employment.....	1,832	169	169
Average GS grade.....	9.34	9.34	9.34
Average GS salary.....	\$19,078	\$20,397	\$20,423
Average salary of ungraded positions.....	\$12,755	\$13,758	\$13,758

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 75-3901-0-4-506	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total costs—obligations.....	7,344	17,106	
Financing:			
11.00 Offsetting collections from: Federal funds.....	-10,958	-14,556	
21.98 Unobligated balance available, start of year: Fund balance.....	-84	-2,550	
24.98 Unobligated balance available, end of year: Fund balance.....	2,550		
25.98 Unobligated balance lapsing: Fund balance.....	1,148		
40.00 Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-3,614	2,550	
72.98 Obligated balance, start of year: Fund balance.....	7,066	5,299	
74.98 Obligated balance, end of year: Fund balance.....	-5,299		
90.00 Outlays.....	-1,847	7,849	

The Consolidated working fund serves as a mechanism for receiving advances from DHEW components for activities conducted by Departmental management appropriated accounts on a reimbursable basis. Major activities conducted in the fund are: (1) the HEW fellows program; (2) evaluation activities supported under statutory 1% set-aside provisions; and (3) departmental upward mobility program.

Intragovernmental funds—Continued

CONSOLIDATED WORKING FUND—Continued

Object Classification (in thousands of dollars)

Identification code 75-3901-0-4-506	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	24	65	
11.3 Positions other than permanent	612	1,545	
11.5 Other personnel compensation	10	29	
Total personnel compensation	646	1,639	
12.1 Personnel benefits: Civilian	30	82	
21.0 Travel and transportation of persons	91	180	
22.0 Transportation of things	4	2	
23.2 Communications, utilities, and other rent	85	159	
24.0 Printing and reproduction	88	143	
25.0 Other services	5,842	14,849	
26.0 Supplies and materials	46	44	
31.0 Equipment	21	8	
41.0 Grants, subsidies, and contributions	491		
99.0 Total obligations	7,344	17,106	

Personnel Summary

Total number of permanent positions	3	3
Full-time equivalent of other positions	62	62
Average paid employment	65	65
Average GS grade	9.34	9.34
Average GS salary	\$19,078	\$20,397

GRANTS MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 75-3965-0-4-552	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net			
72.10 Receivables in excess of obligations, start of year		-65	
72.98 Obligated balance, start of year: Fund balance	153,264		
74.10 Receivables in excess of obligations, end of year	65		
90.00 Outlays	153,329	-65	

The Grants management fund provides for Department-wide management and payment activities. Outlays in 1977 reflect cumulative net disbursements in excess of accrued expenditures for 1977.

Legislative Program

ASSISTANT SECRETARY FOR HEALTH

ADOLESCENT HEALTH, SERVICES, AND PREGNANCY PREVENTION

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 75-1104-2-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Adolescent pregnancy prevention (costs—obligations)			60,000
Financing:			
40.00 Budget authority (proposed for later transmittal)			60,000

Relation of obligations to outlays:			
71.00	Obligations incurred, net		60,000
74.00	Obligated balance, end of year		-40,000
90.00	Outlays		20,000

The "Adolescent Health, Services, and Pregnancy Prevention Act" is proposed to assist States and local communities in coordinating, improving, and expanding services to prevent unwanted initial and repeat pregnancies by adolescents and to prevent long-term dependency by adolescent parents. Grants would be made to a variety of public and private, nonprofit agencies, e.g., schools, community health centers, State or local agencies, private organizations to pull together family planning, counseling, health care, vocational, educational, and other services designed to prevent unwanted pregnancies among adolescents and long-term dependency among pregnant adolescents and adolescent parents.

HEALTH CARE FINANCING ADMINISTRATION

GRANTS TO STATES FOR MEDICAID

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 75-0512-2-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1.	Hospital cost containment	-5,000	-100,000
2.	Child health assessment program (CHAP)		263,000
3.	Medicaid quality control		-399,000
4.	Increase limits and matching for Guam, Puerto Rico, and the Virgin Islands		31,900
5.	Common audit		-35,000
6.	Extend eligibility to low-income pregnant women		118,000
7.	Mandate coverage of migrants under medicaid		8,200
10.00	Total obligations (proposed net reduction in costs)	-5,000	-112,900
Financing:			
40.00	Budget authority (proposed for later transmittal)	-5,000	-112,900
Relation of obligations to outlays:			
71.00	Obligations incurred, net	-5,000	-112,900
90.00	Outlays	-5,000	-112,900

A number of legislative proposals to improve and expand the medicaid program while reducing Federal costs would:

1. Establish annual limits on the rate of increase in inpatient hospital revenues.
2. Improve and expand the early and periodic screening, diagnosis, and treatment program through the CHAP initiative.
3. Expand quality control in the medicaid program.
4. Increase the ceiling and Federal match for medicaid expenditures for the Commonwealths of Guam, Puerto Rico, and the territory of the Virgin Islands.
5. Mandate common audits of providers under medicare and medicaid.
6. Extend medicaid coverage to two groups of pregnant women not currently eligible for medicaid benefits.

GRANTS TO STATES FOR MEDICAID—Continued

7. Require States to cover migrant workers on the basis of presence in the State.

QUALITY CARE MANAGEMENT, RESEARCH AND ADMINISTRATION

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 75-0511-2-1-550	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Hospital cost containment.....		2,318	4,464
2. Child health assessment program (CHAP).....		300	851
3. Common audit.....		3,625	14,500
10.00 Total obligations.....		6,243	19,815
Financing:			
13.00 Offsetting collections from: Trust funds.....		-1,159	-2,233
40.00 Budget authority (proposed for later transmittal).....		5,084	17,582
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		5,084	17,582
90.00 Outlays.....		5,084	17,582

These administrative costs relate to legislative proposals in the medicare and medicaid programs which would:

1. Establish annual limits on the rate of increase in inpatient hospital revenues.
2. Improve and expand the early and periodic screening, diagnosis, and treatment program through the CHAP initiative.
3. Mandate common audit of providers under medicare and medicaid.

FEDERAL HOSPITAL INSURANCE TRUST FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-8005-2-7-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Hospital cost containment.....		-40,000	-630,000
2. Common audit.....			-6,000
10.00 Total obligations (proposed net reductions in cost).....		-40,000	-636,000
Financing:			
21.40 Unobligated balance available, start of year: U.S. securities (par).....			-40,000
24.40 Unobligated balance available, end of year: U.S. securities (par).....		40,000	676,000
Budget authority (proposed for later transmittal).....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		-40,000	-636,000
90.00 Outlays.....		-40,000	-636,000

Proposed legislative items that affect the Federal hospital insurance trust fund would:

1. Establish annual limits on the rate of increase in inpatient hospital revenues.
2. Mandate common audit of providers under medicare and medicaid.

FEDERAL SUPPLEMENTARY MEDICAL INSURANCE TRUST FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-8004-2-7-551	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Home dialysis (costs—obligations).....			7,000
Financing:			
24.40 Unobligated balance available, end of year: U.S. securities (par).....			-7,000
Budget authority (proposed for later transmittal).....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			7,000
90.00 Outlays.....			7,000

This legislative proposal would provide incentives for end-stage renal disease patients to dialyze in their homes.

OFFICE OF EDUCATION

SPECIAL PROJECTS AND TRAINING

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 75-0270-2-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Special projects.....			
a. Metric education.....			-2,090
b. Gifted and talented.....			-2,560
c. Community schools.....			-5,791
d. Career education.....			-10,135
e. Consumers' education.....			-3,135
f. Women's educational equity.....			-9,000
g. Arts in education.....			-2,000
h. Packaging and dissemination.....			-10,000
i. Educational television programming.....			-5,000
5. Discretionary activities.....			61,076
10.00 Total obligations.....			11,365
Financing:			
40.00 Budget authority (proposed for later transmittal).....			11,365
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			11,365
74.00 Obligated balance, end of year.....			-9,092
90.00 Outlays.....			2,273

Legislation will be proposed to permit increased flexibility in funding discretionary activities under the Special Projects Act. Increases in funding will be reserved for such discretionary activities.

	1979 budget authority (in thousands)
Proposed discretionary authority:	
Existing program funds.....	\$49,711
New discretionary funds.....	11,365
Total.....	61,076

In addition, the proposed legislation may consolidate these with other activities.

ELEMENTARY AND SECONDARY EDUCATION			
(Proposed for later transmittal, proposed legislation)			
Program and Financing (in thousands of dollars)			
Identification code 75-0279-2-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Grants for disadvantaged (costs—obligations) (object class 41.0)			400,000
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal)			400,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net			400,000
74.40 Obligated balance, end of year			-372,000
90.00 Outlays			28,000

Legislation will be proposed to add new authorities to title I of the Elementary and Secondary Education Act to improve educational opportunities for disadvantaged children.

SCHOOL ASSISTANCE IN FEDERALLY AFFECTED AREAS			
(Proposed for later transmittal, proposed legislation)			
Program and Financing (in thousands of dollars)			
Identification code 75-0280-2-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operations (costs—obligations)			675,600
Financing:			
40.00 Budget authority (proposed for later transmittal)			675,600
Relation of obligations to outlays:			
71.00 Obligations incurred, net			675,600
74.40 Obligated balance, end of year			-733,333
90.00 Outlays			-57,733

1. *Maintenance and operations.*—New legislation is proposed to adjust the entitlements of local educational agencies under Public Law 81-874 to reflect more closely the actual burden that Federal activities place on those agencies, to simplify administration of the program, and to repeal pinpoint disaster payments. The proposed reforms, which will be accomplished over the next several years, place the program on a forward funded basis starting in 1979. The reduction in budget authority of \$76.4 million from the amount shown under existing law reflecting program reform is more than offset by the request of \$752 million to forward fund the program.

SOCIAL SECURITY ADMINISTRATION

ASSISTANCE PAYMENTS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 75-0412-2-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Maintenance assistance			32,000
2. Child support enforcement			-9,000

10.00 Proposed social security legislation (costs—obligations)			23,000
Financing:			
40.00 Budget authority (proposed for later transmittal)			23,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net			23,000
90.00 Outlays			23,000

There are a number of legislative proposals which affect the assistance payments programs.

1. *Maintenance assistance.*—(a) Standardize the AFDC work expense disregard so that, except for child care expenses, the disregard would be computed as a fixed percentage of earned income rather than based on an itemization of work-related expenses. This would simplify administration of the AFDC program and provide a more appropriate State standard for work-related expenses. (Outlay reduction of \$119 million.)

(b) Expand and revise the emergency assistance program so that low income citizens are protected from the most severe financial effects of energy crises and other emergencies. (Outlay increase of \$125 million.)

(c) Increase to 75% the Federal matching rates for benefits paid under the AFDC and medicaid programs in Guam, Puerto Rico, and the Virgin Islands, double the total reimbursement ceilings, and require that these territories maintain their contributions under the AFDC program so that the increase in Federal support may be passed through to the poor. This would be a step toward achieving comparability with the public assistance programs in the States. (Outlay increase of \$26 million in AFDC.)

2. *Child support enforcement.*—(a) Eliminate the requirement for incentive payments to States and political subdivisions in interstate child support cases. Since the cost of calculating the incentive payment and transferring it to the proper jurisdiction frequently exceeds the amount of the payment, and since other effective incentives for interstate cooperation exist, elimination of the incentive payment in order to simplify State administration and reduce public assistance expenditures is appropriate and desirable. (Outlay reduction of \$21 million.)

(b) Provide Federal financial participation at 75% for child support enforcement services provided by a State to non-AFDC families, and limit the non-AFDC population eligible for these services to those whose total income does not exceed 200% of the State's standard of need. This proposal will make the program more manageable for the States in 1979 by reducing the potential number of cases, while continuing to provide services to individuals who are vulnerable to becoming eligible for AFDC. (Outlay increase of \$12 million.)

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-8006-2-7-601	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Proposed social security legislation (costs—obligations)			-38,000 -581,000

Financing:			
21.40	Unobligated balance available, start of year: U.S. securities (par).....		-38,000
24.40	Unobligated balance available, end of year: U.S. securities (par).....	38,000	632,000
40.00	Budget authority (proposed for later transmittal).....		13,000
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-38,000	-581,000
90.00	Outlays.....	-38,000	-581,000

FEDERAL DISABILITY INSURANCE TRUST FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	20-8007-2-7-601	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Proposed social security legislation (costs—obligations).....		-2,000	-63,000
Financing:				
21.40	Unobligated balance available, start of year: U.S. securities (par).....			-2,000
24.40	Unobligated balance available, end of year: U.S. securities (par).....	2,000		67,000
40.00	Budget authority (proposed for later transmittal).....			2,000
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....		-2,000	-63,000
90.00	Outlays.....		-2,000	-63,000

There are a number of legislative proposals which affect the old-age and survivors and the disability insurance trust funds:

1. Several proposals previously transmitted and now pending in Congress are being resubmitted with this budget. The major items are: (a) a proposal to insure reimbursement from the requesting party of the full cost of retrieving and transmitting information for pension reform information purposes and (b) a proposal establishing a maximum student benefit (outlay reduction of \$131 million).

2. Eliminate the minimum benefit for new eligibles and freeze the minimum benefit for those already on the rolls at the amount in effect before the 1978 automatic benefit increase. This proposal would help ease two criticisms: that the minimum benefit is a windfall for those who were not solely dependent on covered earnings; and that it is an undesirable welfare aspect of the social security program. (Outlay reduction of \$38 million in 1978 and \$254 million in 1979.)

3. Limit the payment of retroactive benefits to 3 months instead of 12 months as under present law. Most retroactive payments are not needed to maintain current income. Also, such a change would simplify the social security program, and encourage beneficiaries to apply for benefits when they retire (outlay reduction of \$121 million).

4. Start entitlement to retired workers' benefits, and their dependent's benefits with the first month during all of which all requirements for entitlement are met. This

proposal would eliminate the payment of benefits for months in which eligibility does not exist for the entire month, and thus simplify the program (outlay reduction of \$138 million).

HUMAN DEVELOPMENT SERVICES

GRANTS TO STATES FOR SOCIAL AND CHILD WELFARE SERVICES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	75-1634-2-1-506	1977 actual	1978 est.	1979 est.
Program by activities:				
	2. Child day care.....			200,000
	4. Child welfare services.....			84,750
10.00	Total obligations.....			284,750
Financing:				
40.00	Budget authority (proposed for later transmittal).....			284,750
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....			284,750
74.40	Obligated balance, end of year.....			-20,330
90.00	Outlays.....			264,420

Legislation is proposed to extend the present provision of \$200,000 thousand under title XX for child day care. Reimbursement is at a rate of 100% for supporting either grants for child day care services or grants to providers to employ Aid to Families with Dependent Children recipients as child care workers.

Legislation is also proposed to broaden the scope of child welfare services, to protect and enhance the status of children in foster care, to safeguard their parents' rights, to reunite families where feasible, provide for permanent placement of foster care children as soon as possible, and to provide assistance for adoption. Encouragement will be provided to the States to improve legal procedures and systems to care for and monitor the status of foster care children.

GENERAL PROVISIONS

Note.—The appropriations for this agency had not been enacted at the time this budget was prepared. The 1978 language shown below is based upon a continuing resolution in effect through September 30, 1978, that provides for language consistent with that which would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act 1978, as further amplified by the continuing resolution (see note following section 209).

SEC. 201. None of the funds appropriated by this title [to the Social and Rehabilitation Service] for grants-in-aid of State agencies to cover, in whole or in part, the cost of operation of said agencies, including the salaries and expenses of officers and employees of said agencies, shall be withheld from the said agencies of any State which have established by legislative enactment and have in operation a merit system and classification and compensation plan covering the selection, tenure in office, and compensation of their employees, because of any disapproval of their personnel or the matter of their selection by the agencies of the said States, or the rates of pay of said officers or employees.

SEC. 202. Funds appropriated in this Act to the American Printing House for the Blind, Howard University, the National Technical Institute for the Deaf, and Gallaudet College shall be awarded to these institutions in the form of lump-sum grants and expenditures made therefrom shall be subject to audit by the Secretary of Health, Education, and Welfare.

SEC. 203. None of the funds provided herein shall be used to pay any recipient of a grant for the conduct of a research project an amount equal to as much as the entire cost of such project.

GENERAL PROVISIONS—Continued

SEC. 204. None of the funds contained in this title shall be available for additional permanent positions in the Washington area if the total authorized positions in the Washington area is allowed to exceed the proportion existing at the close of fiscal year 1966.

SEC. 205. Appropriations in this Act for the Health Services Administration, the National Institutes of Health, the Center for Disease Control, the Alcohol, Drug Abuse, and Mental Health Administration, and Health Resources Administration and Department Management shall be available for expenses for active commissioned officers in the Public Health Service Reserve Corps and for not to exceed two thousand eight hundred commissioned officers in the Regular Corps; expenses incident to the dissemination of health information in foreign countries through exhibits and other appropriate means; advances of funds for compensation, travel, and subsistence expenses (or per diem in lieu thereof) for persons coming from abroad to participate in health or scientific activities of the Department pursuant to law; expenses of primary and secondary schooling of dependents in foreign countries, of Public Health Service commissioned officers stationed in foreign countries, at costs for any given area not in excess of those of the Department of Defense for the same area, when it is determined by the Secretary that the schools available in the locality are unable to provide adequately for the education of such dependents, and for the transportation of such dependents between such schools and their places of residence when the schools are not accessible to such dependents by regular means of transportation; rental or lease of living quarters (for periods not exceeding 5 years), and provision of heat, fuel, and light and maintenance, improvement, and repair of such quarters, and advance payments therefor, for civilian officers, and employees of the Public Health Service who are United States citizens and who have a permanent station in a foreign country, purchase, erection, and maintenance of temporary or portable structures; and for the payment of compensation to consultants or individual scientists appointed for limited periods of time pursuant to section 207(f) or section 207(g) of the Public Health Service Act, at rates established by the Assistant Secretary for Health, or the Secretary where such action is required by statute, not to exceed the per diem rate equivalent to the rate for GS-18; not to exceed \$9,500 for official reception and representation expenses related to any health agency of the Department when specifically approved by the Assistant Secretary for Health.

SEC. 206. No part of the funds contained in this title may be used to force any school or school district which is desegregated as that term is defined in title IV of the Civil Rights Act of 1964, Public Law 88-352, to take any action to force the busing of students; to force on account of race, creed or color the abolishment of any school so desegregated; or to force the transfer or assignment of any student attending any elementary or secondary school so desegregated to or from a particular school over the protest of his or her parents or parent.

SEC. 207. (a) No part of the funds contained in this title shall be used to force any school or school district which is desegregated as that term is defined in title IV of the Civil Rights Act of 1964, Public Law 88-352, to take any action to force the busing of students; to require the abolishment of any school so desegregated; or to force on account of race, creed, or color the transfer of students to or from a particular school so desegregated as a condition precedent to obtaining Federal funds otherwise available to any State, school district or school.

(b) No funds appropriated in this Act may be used for the transportation of students or teachers (or for the purchase of equipment for such transportation) in order to overcome racial imbalance in any school or school system, or for the transportation of students or teachers (or for the purchase of equipment for such transportation) in order to carry out a plan of racial desegregation of any school or school system.

SEC. 208. None of the funds contained in this Act shall be used to require, directly or indirectly, the transportation of any student to a school other than the school which is nearest the student's home, except for a student requiring special education, to the school offering such special education, in order to comply with title VI of the Civil Rights Act of 1964. For the purpose of this section an indirect requirement of transportation of students includes the transportation of students to carry out a plan involving the reorganization of the grade structure of schools, the pairing of schools, or the clustering of schools, or any combination of grade restructuring, pairing, or clustering. The prohibition described in this section does not include the establishment of magnet schools.]

SEC. [209] 208. None of the funds contained in this Act shall be used to perform abortions except where the life of the mother would be endangered if the fetus were carried to term.

Note.—Section 101 of the joint resolution making further continuing appropriations for the fiscal year 1978 (Public Law 95-205), for the Department of Health Education and Welfare and certain other agencies, contains the following further provision: "Provided, That none of the funds provided for in this paragraph shall be used to perform abortions except where the life of the mother would be endangered if the fetus were carried to term; or except for such medical procedures necessary for the victims of rape or incest, when such rape or incest has been reported promptly to a law enforcement agency or public health service; or except in those instances where severe and long-lasting physical health damage to the mother would result if the pregnancy were carried to term when so determined by two physicians."

"Nor are payments prohibited for drugs or devices to prevent implantation of the fertilized ovum, or for medical procedures necessary for the termination of an ectopic pregnancy."

"The Secretary shall promptly issue regulations and establish procedures to ensure that the provisions of this section are rigorously enforced." (Conference Report, House of Representatives, Report No. 95-538 of July 26, 1977.)

SEC. [210] 209. Funds advanced to the National Institutes of Health Management Fund from appropriations in this Act shall be available for the expenses of sharing medical care facilities and resources pursuant to section 328 of the Public Health Service Act.

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

This chapter presents the budget and program estimates for the Department of Housing and Urban Development. Most of the Department's programs are also discussed in part V of the budget (the Federal program by function) under one of three headings: Commerce and housing credit (mortgage credit and thrift insurance); Community and regional development; and Income security (public assistance and other income supplements).

The major divisions of this chapter conform to the Department's functions, as set forth below:

1. *Housing programs* covers the Department's major housing subsidy programs as well as the mortgage insurance activities of the Federal Housing Administration fund. Other functions included under this heading are loan management, property disposition, community disposal operations, liquidating programs, and the provision of temporary housing for persons displaced by disasters.

2. *Government National Mortgage Association (GNMA)* covers the Department's programs to increase the availability of mortgage credit and stabilize the financing of selected types of mortgage loans. This heading also covers GNMA management and liquidating functions, the guarantee of mortgage-backed securities, and trustee activities in connection with participation certificates that are backed by loan obligations of various trustor agencies.

3. *Community planning and development* covers the community development grant program authorized by the Housing and Community Development Act of 1974, as amended. This heading also covers the comprehensive planning grant (section 701) program, rehabilitation loans (section 312), and the new urban extension program as well as the closeout of projects under terminated categorical community development programs.

4. *Policy development and research* includes the policy development, economic analysis, program evaluation, and research activities of the Department.

Other major divisions within the Department include the New Communities Administration; the Federal Insurance Administration; Neighborhoods, Voluntary Associations and Consumer Protection, including the Office of Interstate Land Sales Registration; Fair Housing and Equal Opportunity; and Departmental Management. The Department's major disaster relief activities are administered by the Federal Disaster Assistance Administration and are discussed in the Funds Appropriated to the President chapter.

Day-to-day administration, processing, and funding decisions for programs of the Department of Housing and Urban Development are carried out in area and insuring offices located within the geographical boundaries of 10 regional offices.

HOUSING PROGRAMS

Federal Funds

General and special funds:

SUBSIDIZED HOUSING PROGRAMS*

*See Part III for additional information.

[ANNUAL CONTRIBUTIONS FOR ASSISTED HOUSING]

The amount of contracts for annual contributions, not otherwise provided for, as authorized by section 5 of the United States Housing

Act of 1937, as amended (42 U.S.C. 1437c), and heretofore approved in annual appropriations acts, is increased by **[\$1,159,995,000]** **\$1,334,950,000** of which not more than **[\$42,500,000]** **\$37,500,000** shall be for the modernization of existing low-income housing projects: *Provided*, That budget authority obligated under such contracts shall be increased above amounts heretofore provided in annual appropriations acts by **[\$31,483,563,000]** **\$24,650,950,000**: *Provided further*, That **[of the total herein provided, excluding funds for modernization, not less than \$206,250,000 shall be used only for contracts for annual contributions to assist in financing the development or acquisition of low-income housing projects to be owned by public housing agencies and shall be used only for projects on which construction or substantial rehabilitation is commenced after the effective date of this Act, except in the case of amendments to existing contracts: *Provided further*, That of the amount set forth in the second proviso, not less than 15 per centum shall be used only with respect to new construction in non-metropolitan areas: *Provided further*, That not more than \$82,000,000 shall be used only for contracts in excess of 30 years with State housing finance and development agencies as defined in section 802(b)(2)(A) of the Housing and Community Development Act of 1974: *Provided further*, That] any balances of authorities remaining at the end of fiscal year **[1977]** **1978** shall be added to and merged with the authority provided herein and made subject only to terms and conditions of law applicable to authorizations becoming available in fiscal year **[1978]** **1979** except that unutilized balances of set-asides contained in previous appropriations acts to assist in financing the development or acquisition of low-income housing projects to be owned by public housing agencies other than under section 8 of the above Act shall remain in effect during fiscal year **[1978]** **1979**.**

[HOUSING PAYMENTS]

For the payment of annual contributions, not otherwise provided for, in accordance with section 5 of the United States Housing Act of 1937, as amended (42 U.S.C. 1437c); for payments authorized by title IV of the Housing Act of 1950, as amended (12 U.S.C. 1749 et seq.); for rent supplement payments authorized by section 101 of the Housing and Urban Development Act of 1965, as amended (12 U.S.C. 1701s); for payments as authorized by sections 235 and 236, of the National Housing Act, as amended (12 U.S.C. 1715z, 1715z-1); and for payments as authorized by section 802 of the Housing and Community Development Act of 1974 (88 Stat. 633), **[\$4,382,000,000: *Provided*, That excess rental charges credited to the Secretary in accordance with section 236(g) of the National Housing Act, as amended, shall be available, in addition to amounts appropriated herein, for the payments on contracts entered into pursuant to the authorities enumerated above] \$4,503,000,000, to remain available until expended. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)**

Program and Financing (in thousands of dollars)

Identification code 86-0139-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
Assistance contracts:			
1. Lower income housing (sec. 8).....	23,764,480	22,887,376	23,281,250
2. Public housing.....	4,835,989	9,420,537	7,809,400
3. Rent supplement.....	400,958	237,084	-----
4. Rental housing assistance (sec. 236)....	6,395	748,000	666,075
5. State housing finance and development agencies (sec. 802) -	-----	329,970	-----
10.00 Total obligations (object class 41.0).....	29,007,822	33,622,967	31,756,725

General and special funds—Continued

SUBSIDIZED HOUSING PROGRAMS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 86-0139-0-1-604	1977 actual	1978 est.	1979 est.	
Financing:				
17.00	Recovery of prior year obligations.....	-1,142,698	-165,392	-----
21.49	Unobligated balance available, start of year: Contract authority.....	-11,292,598	-9,852,383	-7,066,075
24.49	Unobligated balance available, end of year: Contract authority.....	9,852,383	7,066,075	-----
25.49	Unobligated balance lapsing.....	1,557,845	851,454	-----
	Budget authority	27,982,753	31,522,721	24,690,650
Budget authority:				
Current:				
40.00	Appropriation.....	3,386,500	4,382,000	4,503,000
40.49	Portion applied to liquidate contract authority.....	-3,085,265	-4,032,000	-4,503,000
40.50	Balance of appropriation to liquidate contract authority withdrawn.....	-301,235	-350,000	-----
43.00	Appropriation (adjusted).....	-----	-----	-----
49.00	Contract authority (appropriation acts).....	27,982,805	31,483,563	24,650,950
49.01	Contract authority rescinded (Public Law 93-529).....	-15,430	-----	-----
Permanent:				
69.10	Contract authority (42 U.S.C. 1437c, 1441).....	15,378	39,158	39,700
Distribution of budget authority by account:				
	Subsidized housing programs.....	-----	-----	24,690,650
	Annual contributions for assisted housing.....	27,998,093	31,522,235	-----
	Homeownership and rental housing assistance.....	90	486	-----
	Total budget authority	27,998,183	31,522,721	24,690,650
	Budget authority rescinded.....	-15,430	-----	-----
	Budget authority (adjusted)	27,982,753	31,522,721	24,690,650
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	27,865,124	33,457,575	31,756,725
	Obligated balance, start of year:			
72.40	Appropriation.....	1,025,602	1,510,290	2,522,290
72.49	Contract authority.....	126,836,173	152,598,234	182,023,809
73.49	Obligated balance transferred, net: Contract authority.....	824,509	-----	-----
	Obligated balance, end of year:			
74.40	Appropriation.....	-1,510,290	-2,522,290	-3,450,290
74.49	Contract authority.....	-152,598,234	-182,023,809	-209,277,534
90.00	Outlays.....	2,442,883	3,020,000	3,575,000
Distribution of outlays by account:				
	Subsidized housing programs.....	-----	-----	3,575,000
	Housing payments.....	2,442,883	3,020,000	-----
	1. Lower income housing assistance.....	(367,190)	(876,000)	(1,320,000)
	2. Public housing.....	(1,090,391)	(1,130,000)	(1,197,000)
	3. Rent supplement.....	(251,180)	(259,000)	(264,000)
	4. Homeownership assistance.....	(128,155)	(125,000)	(137,000)
	5. Rental housing assistance.....	(585,001)	(601,000)	(621,000)
	6. College housing grants.....	(20,966)	(21,000)	(21,000)
	7. State housing finance and development agencies.....	-----	(8,000)	(15,000)

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year:			
Annual contributions for assisted housing.....	82,935,619	108,239,020	135,875,863
Homeownership and rental housing assistance.....	43,544,388	42,038,999	41,330,423
Rent supplement.....	11,049,997	10,784,607	10,524,607
College housing grants.....	824,995	787,991	766,991
State housing finance and development agencies.....	598,767	600,000	592,000
Total unfunded balance, start of year	138,953,766	162,450,617	189,089,884
Contract authority:			
Subsidized housing programs.....	-----	-----	24,690,650
Annual contributions for assisted housing.....	27,998,093	31,522,235	-----
Homeownership and rental housing assistance.....	90	486	-----
Total contract authority	27,998,183	31,522,721	24,690,650
Unfunded balance transferred to Rental housing assistance fund.....	-486	-----	-----
Unfunded balance rescinded: College housing grants (Public Law 93-529).....	-15,430	-----	-----
Unobligated balance lapsing or restored:			
Annual contributions for assisted housing.....	-763,414	-870,392	-----
Homeownership and rental housing assistance.....	-774,250	18,938	-----
Rent supplement.....	-21,414	-----	-----
State housing finance and development agencies.....	1,233	-----	-----
Total, unobligated balance lapsing	-1,557,845	-851,454	-----
Appropriation applied to liquidate contract authority.....	-2,927,572	-4,032,000	-4,503,000
Unfunded balance, end of year:			
Subsidized housing programs.....	-----	-----	-24,601,650
Annual contributions for assisted housing.....	-108,239,020	-135,875,863	-132,520,863
Homeownership and rental housing assistance.....	-42,038,999	-41,330,423	-40,570,423
Rent supplement.....	-10,784,607	-10,524,607	-10,261,607
College housing grants.....	-787,991	-766,991	-745,991
State housing finance and development agencies.....	-600,000	-592,000	-577,000
Total unfunded balance, end of year	-162,450,617	-189,089,884	-209,277,534

The subsidized housing programs schedule reflects both budget authority to enter into additional contracts for subsidized housing and an appropriation for payments required to liquidate such contracts under seven separate programs as described below. This budget consolidates these separate programs to simplify the budget presentation for subsidized housing activity. The proposed appropriation language would continue the practice of making budget authority available pursuant to specific authorizations. Housing assistance contracts obligate the Federal Government to make annual payments up to the contract amount over the life of the project or mortgage. Since payments usually commence near or upon completion of the dwelling, payments often are not required until 1 to 4 years after execution of the contract. The term of the contract also varies among the respective programs.

Total obligations in 1979 are estimated at \$31,756.7 million which will be utilized primarily to fund 400,000 additional subsidized housing units. However, estimated unobligated balances available of \$7,066.1 million would reduce the requirement for new budget authority to \$24,650.9 million in current authority and \$39.7 million in permanent authority. In addition, an appropriation of \$4,503.0 million is proposed for 1979 to liquidate contractual obligations made under the various subsidized housing programs. The following subsidized housing programs are included in the consolidated schedule:

1. *Lower income housing assistance (section 8).*—The Housing and Community Development Act of 1974 substantially amended the United States Housing Act of 1937 and authorized a program of assistance to lower income families commonly referred to as the section 8 program. For 1979, \$16.9 billion in new budget authority will be required for section 8. This new authority, together with the estimated \$6.4 billion available from prior years, would fund the total estimated program requirement of \$23.3 billion. Assistance may be provided to eligible families on the basis of contracts with either public housing agencies (PHA's) or contracts made directly with private owners who wish to participate in the program. Depending on community housing needs as expressed in local housing assistance plans, the program can be used with existing housing stock, to stimulate rehabilitation of deteriorated and substandard housing units, or to provide subsidies to tenants in newly constructed projects. Participating families pay rents equal to at least 15% and no more than 25% of income.

For 1979, this budget proposes reservations for 344,000 units for lower income households. The proposed distribution of units includes 164,000 existing housing units and 180,000 newly constructed or substantially rehabilitated units. Of the existing housing units, 10,000 are estimated to be used in multifamily projects with HUD-insured or HUD-held mortgages that are experiencing severe financial problems. Another 39,000 of the existing units are expected to require moderate rehabilitation.

2. *Public housing.*—The United States Housing Act of 1937, as amended, authorizes a locally operated low-income public housing program in which public housing agencies engage in or assist in the development and operation of public housing projects which may be newly constructed, existing, rehabilitated, or leased. HUD makes annual contributions to PHA's for the PHA-owned or leased housing. The act also authorizes the provision of financial assistance to Indian housing authorities to plan, build, own, and operate low-income public housing projects. Initial occupancy of public housing projects is limited to low-income families and rents are established by PHA's subject to HUD approval.

This budget proposes that \$6.6 billion in budget authority be used to approve applications for 56,000 newly constructed and rehabilitated units. Of the new units, 6,000 would be for Indian public housing. In addition, an estimated \$400 million in budget authority will be required to fund amendments to previously approved public housing projects.

Also included is budget authority of \$750 million for modernization of public housing to make capital improvements and major repairs to public housing projects owned and operated by PHA's.

In addition, \$39.7 million of permanent budget authority is provided for adjustments to existing public housing

section 23 leased housing contracts to fund unavoidable increases in operating and maintenance costs.

3. *Rent supplement.*—The Housing and Urban Development Act of 1965, as amended, authorized rent supplement payments to owners of certain private housing on behalf of qualified low-income tenants. Part III of this appendix includes a supplemental request for the release of rent supplement contract authority. Budget authority for 1-year contracts only is requested to fund interim rent increases during 1978. Beginning in 1979, the proposed Troubled projects operating subsidy program will be used to assist qualifying projects with rent supplement units.

4. *Homeownership assistance (section 235).*—The Housing and Urban Development Act of 1968, as amended, authorizes a homeownership subsidy for lower income families under section 235 of the National Housing Act. Under this program, mortgage interest costs are subsidized down to 5%. The homeowner must contribute at least 20% of adjusted gross income toward monthly mortgage insurance and tax payments on the house.

For 1979, reservations are estimated for 50,000 new and substantially rehabilitated units. These reservations will be made out of \$7.9 billion of budget authority obligated in 1976 pursuant to court order. The long-term obligations resulting from reservations made in 1979 are expected to be approximately \$1.9 billion based on maximum contract terms of 30 years.

5. *Rental housing assistance (section 236).*—The Housing and Urban Development Act of 1968, as amended, authorized a program to subsidize the monthly mortgage payment which the owner of a rental or cooperative project is required to make. This interest subsidy is intended to reduce rents for lower income tenants.

Reservation of all previous bona fide commitments made to specific projects or agencies before the termination of the production program in January 1973 will be completed in 1978 and no new units will be reserved in 1979. Contract authority remaining in 1979 will be used for deep subsidies pursuant to the Housing and Community Development Act of 1974, as amended, and for amendments to existing contracts.

6. *College housing grants.*—The Housing Act of 1950 as amended by the Housing and Urban Development Act of 1968 authorized the payment of debt service grants to colleges and eligible hospitals for the construction of student housing and related facilities. No new applications for grants have been approved since the program was terminated in 1973. Payments are made pursuant to the existing contracts.

7. *State housing finance and development agencies.*—Section 802 of the Housing and Community Development Act of 1974 authorized grants to be made to or on behalf of State housing finance and development agencies. Such grants may not exceed 33½% of the interest payable on bonds, debentures, notes, and other obligations issued by such agencies to finance housing related facilities. No funds have been proposed for this program for 1979 because of a lack of interest on the part of State agencies, and the obligations shown are from prior year authorizations. Payments are made pursuant to the terms of existing contracts.

PAYMENTS FOR OPERATION OF LOW-INCOME HOUSING PROJECTS

For payments to public housing agencies for operating subsidies for low-income housing projects as authorized by section 9 of the United States Housing Act of 1937, as amended (42 U.S.C. 1437g), **[\$685,000,000]** \$729,000,000. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

General and special funds—Continued

PAYMENTS FOR OPERATION OF LOW-INCOME HOUSING PROJECTS—CON.

Program and Financing (in thousands of dollars)			
Identification code 86-0163-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Public housing operating subsidies (costs—obligations) (object class 41.0)	592,291	685,000	729,000
Financing:			
25.40 Unobligated balance lapsing	3,309	-----	-----
Budget authority	595,600	685,000	729,000
Budget authority:			
40.00 Appropriation	595,600	685,000	729,000
40.49 Portion applied to liquidate contract authority	-595,600	-----	-----
43.00 Appropriation (adjusted)	-----	685,000	729,000
49.00 Contract authority (appropriation acts)	595,600	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	592,291	685,000	729,000
72.40 Obligated balance, start of year	305,266	391,070	464,070
74.40 Obligated balance, end of year	-391,070	-464,070	-507,070
77.40 Adjustments in expired accounts	-719	-----	-----
90.00 Outlays	505,768	612,000	686,000

Payments for the operation of low-income housing projects are provided to assist public housing agencies (PHA's) to meet certain deficits in the operation of PHA-owned low-income housing in accordance with the United States Housing Act of 1937, as amended. These payments are in addition to the annual contributions for debt service provided by HUD to cover the development, acquisition, or modernization costs of the projects. Operating subsidies provided to PHA's are based on a performance funding system (PFS) formula which limits subsidy payments to what it would cost a well-managed PHA to operate comparable projects. In addition, the budget proposes to make available up to \$12 million to meet operating deficits where the PFS formula does not adequately meet new or unforeseen requirements of well-managed agencies.

TROUBLED PROJECTS OPERATING SUBSIDY

For assistance payments to owners of eligible multifamily housing projects, under the program of operating subsidies for troubled multifamily housing projects, \$74,000,000, to remain available until expended: *Provided, That none of the funds appropriated in this paragraph shall be available for obligation except upon the enactment into law of authorizing legislation. (Additional authorizing legislation to be proposed.)*

Program and Financing (in thousands of dollars)			
Identification code 86-0172-2-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operating subsidies (costs—obligations)	-----	-----	74,000
Financing:			
40.00 Budget authority (appropriation)	-----	-----	74,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	-----	74,000
74.40 Obligated balance, end of year	-----	-----	-22,000
90.00 Outlays	-----	-----	52,000

The administration is proposing an operating subsidy for financially troubled, subsidized projects with HUD-insured or HUD-held mortgages. The subsidy will be available to projects developed under section 221(d)(3) (below market interest rate) and section 236 of the National Housing Act as well as to rent supplement units. A project will be eligible if (1) it is in serious default, (2) its mortgage is held by HUD, or (3) it has been acquired and will be sold to a purchaser who agrees to maintain the low- or moderate-income character of the project.

The subsidies are intended to prevent potential losses to the FHA fund resulting from project insolvency and to preserve these projects as a viable source of housing for low- and moderate-income tenants. The subsidy also will assist in the disposition of formerly insured HUD-owned multifamily projects.

The operating subsidy will fund the difference between HUD-approved project operating expenses and projected rents, and will help defray additional rent burdens for low-income tenants. The actual amount of assistance will be reviewed each year following HUD examination of the project operating budget and management improvements instituted by the project owner. Subsidies will be provided on an annual basis subject to the availability of funds.

Public enterprise funds:

TITLE III—CORPORATIONS

Corporations and agencies of the Department of Housing and Urban Development and the Federal Home Loan Bank Board which are subject to the Government Corporation Control Act, as amended, are hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to each such corporation or agency and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Act as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such corporation or agency except as hereinafter provided: *Provided, That collections of these corporations and agencies may be used for new loan or mortgage purchase commitments only to the extent expressly provided for in this Act (unless such loans are in support of other forms of assistance provided for in this or prior appropriation Acts), except that this proviso shall not apply to the mortgage insurance or guaranty operations of these corporations, or where loans or mortgage purchases are necessary to protect the financial interest of the United States Government. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)*

FEDERAL HOUSING ADMINISTRATION FUND

[For reimbursement to the Federal Housing Administration Funds for losses incurred under the urban homesteading program (12 U.S.C. 1706e), \$15,000,000, to remain available until expended.]

For payment to cover losses, not otherwise provided for, sustained by the Special Risk Insurance Fund and the General Insurance Fund, \$352,290,000, to remain available until expended, as authorized by the National Housing Act, as amended. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)			
Identification code 86-4070-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Administrative	230,365	239,929	250,255
2. Interest to Treasury	328,410	290,265	308,490
3. Interest on debentures	35,717	36,483	38,657
4. Other operating costs	26,667	25,061	21,220
5. Participation payments	40,861	48,500	56,000
6. Urban homesteading	4,565	15,000	22,400
Total operating costs	666,585	655,238	697,022

	Unfunded adjustments to total operating costs.....	-4,565	-15,000	-22,400
	Total operating costs, funded..	662,020	640,238	674,622
	Capital investment:			
	1. Acquisition of defaulted notes..	25,668	32,000	38,250
	2. Assignment of defaulted mortgages.....	282,698	309,223	182,614
	3. Acquisition of real properties..	600,950	682,318	590,024
	Total capital investment..	909,316	1,023,541	810,888
10.00	Total obligations.....	1,571,336	1,663,779	1,485,510
	Financing:			
	Offsetting collections from:			
	Federal funds:			
11.00	Interest on U.S. securities...	-125,658	-140,824	-152,623
	Urban homesteading.....			-9,900
14.00	Non-Federal sources:			
	Fees and premiums.....	-488,187	-533,386	-569,385
	Proceeds from sale of real property.....	-473,324	-521,709	-492,483
	Repayment of mortgage notes and sales contracts.....	-24,883	-19,338	-19,484
	Recoveries on defaulted mortgages.....	-15,707	-16,973	-18,121
	Recoveries on defaulted title I notes.....	-5,070	-6,200	-7,500
	Other interest, dividends and revenue.....	-9,878	-28,743	-30,412
21.98	Unobligated balance available, start of year: Fund balance..	-1,867,536	-2,026,815	-2,112,569
24.98	Unobligated balance available, end of year: Fund balance.....	2,026,815	2,112,569	2,305,294
31.00	Redemption of debt.....	72,851	72,840	72,840
	Budget authority.....	660,759	555,200	451,167
	Budget authority:			
40.00	Appropriation.....	1,936,344	15,000	352,290
40.47	Portion applied to debt reduction..	-1,479,447		
43.00	Appropriation (adjusted).....	456,897	15,000	352,290
67.10	Authority to borrow (permanent, indefinite).....	203,862	540,200	98,877
	Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	428,629	396,606	185,602
72.10	Receivables in excess of obligations, start of year.....			-9,322
72.98	Obligated balance, start of year: Fund balance.....	64,485	729	
74.10	Receivables in excess of obligations, end of year.....		9,322	44,888
74.98	Obligated balance, end of year: Fund balance.....	-729		
90.00	Outlays.....	492,384	406,657	221,168

The Federal Housing Administration (FHA) fund was established pursuant to the National Housing Act of 1934 as a noncorporate business type fund. The act created a system of mortgage and loan insurance programs to help finance the production, purchase, repair, and improvement of residential properties. The FHA fund was brought under the Government Corporation Control Act by the Housing Act of 1948.

As indicated by the task force study on the future of the FHA which was concluded recently, HUD's mortgage and loan insurance programs provide a vehicle for the Federal Government to provide demonstration and leadership in the housing field, produce creative financing instruments, expand involvement in urban areas, introduce flexibility in standards and lot sizes, and reexamine the basis of minimum property standards and neighborhood and site standards.

The FHA fund consists of four separate funds which were established pursuant to the National Housing Act of 1934, as amended. Activity for each individual housing

program is shown by fund for financial control and reporting purposes.

The *Mutual mortgage insurance fund* provides the Department's basic single family mortgage insurance program authorized by section 203 of the National Housing Act. It is a mutual fund where mortgagors, upon termination of their mortgages, share surplus premiums paid into the fund that are not required for operating expenses or losses.

The *Cooperative management housing insurance fund*, also a mutual fund, provides mortgage insurance for management-type cooperatives authorized by section 213.

The *General insurance fund* provides for a large number of specialized mortgage insurance programs, including the insurance of loans for property improvements as well as for basic and special-purpose multifamily housing. Programs to insure loans for cooperatives, condominiums, housing for the elderly, land development, group practice medical facilities, and nonprofit hospitals are included in this fund.

The *Special risk insurance fund* was created by the HUD Act of 1968 and provides mortgage insurance on behalf of mortgagors eligible for interest reduction payments who otherwise would not be eligible for mortgage insurance. In addition, the fund provides insurance on mortgages covering experimental housing where strict adherence to State or local building regulations is not observed. Also provided is insurance for high-risk mortgagors who normally would not be eligible for mortgage insurance.

Expenses and losses connected with defaulted notes, assigned mortgages and acquired properties are charged to the appropriate insurance fund by mortgage insurance program. The combined reserves of all four funds reached a deficit position for the first time in 1975. The deficits do not reflect the actual cash position of the funds, but do reflect the financial status of the long-term insurance reserves. During 1977, expenses exceeded income by \$488 million resulting in a reserve deficit from program operations of \$1.842 billion. An appropriation of \$1,936.3 million was provided in 1977 to reimburse the FHA fund for a portion of the losses sustained in the special risk and general insurance funds from the sale of acquired properties and assigned mortgages as well as to repay the FHA fund for losses from sales under the urban homesteading demonstration.

Insurance reserves from operations at the end of 1979 are estimated to be in a surplus position for the mutual mortgage insurance and cooperative management housing insurance funds, but in a deficit status of about \$5.0 billion for the two other funds. The status of estimated insurance reserves through 1979 is as follows:

STATUS OF INSURANCE RESERVES FROM OPERATIONS

Insurance fund:	[In millions of dollars]		
	1977 actual	1978 estimate	1979 estimate
Mutual mortgage.....	2,112	2,257	2,433
Cooperative management housing.....	22	23	23
General.....	-2,123	-2,443	-2,691
Special risk.....	-1,853	-2,104	-2,283
Total FHA fund.....	-1,842	-2,267	-2,518

As a result of the continued deficits in the FHA fund over the last several years, a number of steps have been taken to halt and ultimately reverse this net loss trend. These include tightened underwriting procedures and faster sales of acquired properties to reduce holding costs. In addition, section 8 subsidies are being used to enhance the viability of projects with HUD-insured and HUD-held mortgages and to assist in the disposition of HUD-owned multifamily projects in 1978. Also, the section 235 mort-

Public enterprise funds—Continued

FEDERAL HOUSING ADMINISTRATION FUND—Continued

gage insurance program has been reactivated with higher downpayments and tighter underwriting requirements. Further, the Troubled projects operating subsidy program being proposed for 1979 would result in fewer assignments and acquisitions, assist in the disposition of HUD-owned projects and help reduce losses to the fund.

Budget program.—The budget proposes an appropriation of \$352.3 million to restore the net realized losses on sale of property in the General insurance and Special risk insurance funds. Starting in 1979, appropriations will be sought under a separate Urban homesteading account and funds will be transferred to the FHA fund as properties are conveyed. Urban homesteading will no longer be a "feeder" account within the fund, but will be shown under Community planning and development. In 1979, the budget includes receipts of \$9.9 million as reimbursement to the FHA fund for properties transferred to communities under the Urban homesteading program.

PROGRAM HIGHLIGHTS

(Dollars in millions)

	1977 actual	1978 estimate	1979 estimate
Insurance initiation: Mortgage insurance applications (units).....	764,632	785,700	856,340
Mortgage insurance written:			
Units.....	448,665	446,265	574,566
Amount.....	\$11,094	\$11,754	\$16,263
Title I property improvement loans insured:			
Notes.....	342,581	352,600	380,000
Amount (net proceeds).....	\$1,310	\$1,630	\$1,968
Insurance maintenance: Outstanding balance of insurance in force, end of year:			
Mortgage insurance.....	\$89,641	\$94,226	\$101,525
Title I property improvement loan insurance.....	\$4,113	\$4,260	\$4,440
(Maximum liability).....	(600)	(621)	(647)
Total outstanding balance of insurance in force, end of year.....	\$93,754	\$98,486	\$105,965
Insurance settlement:			
Property acquired during year (units):			
Homes.....	27,085	26,138	25,358
Multifamily.....	16,995	24,437	17,930
Total property acquired during year (units).....	44,080	50,575	43,288
Direct acquisitions from mortgagee.....	(27,169)	(26,788)	(25,646)
Foreclosure of assigned mortgages.....	(16,911)	(23,787)	(17,642)
Property sales during year (units):			
Homes.....	40,519	31,000	28,500
Multifamily.....	13,432	30,100	36,000
Total property sales during year (units).....	53,951	61,100	64,500
Property on hand, end of year (units):			
Homes.....	30,563	25,701	22,559
Multifamily.....	43,081	37,418	19,348
Total property on hand (units).....	73,644	63,119	41,907
Mortgage assignments during year (units):			
Homes.....	2,992	3,572	3,567
Multifamily.....	25,998	24,840	19,087
Assigned mortgages on hand, end of year (units):			
Homes.....	5,662	7,649	9,216
Multifamily.....	221,228	221,653	224,293

Total assigned mortgages on hand, end of year (units).....	226,890	229,302	233,509
Inventory of property and assigned mortgages on hand, end of year (units):			
Homes.....	36,225	33,350	31,775
Multifamily.....	264,309	259,071	243,641
Total inventory of property and assigned mortgages on hand, end of year (units).....	300,534	292,421	275,416
Defaulted title I property improvement loans:			
Number.....	12,000	16,000	17,000
Amount.....	\$25.7	\$32.0	\$38.3

Financing.—In 1977, \$74 million of debentures were issued and \$73 million were redeemed. The Housing and Urban Development Act of 1965 authorized the payment of claims in cash and borrowing from the Treasury as necessary to do so. All home mortgage claims and multifamily housing claims under sections 220, 221, 223, 233, 235(j), and 236 are paid in cash. While Treasury borrowings amounted to \$130 million in 1977, funds appropriated for 1977 were utilized to repay \$1,479 million of Treasury borrowings. Treasury borrowings are estimated at \$470 million in 1978 and none in 1979.

Insurance authority.—The authority for insurance operations for all programs was extended to September 30, 1978, by the Housing and Community Development Act of 1977. In general, these authorizations are without dollar limitation, except for the credit assistance program. Revised downpayment and mortgage limit provisions will bring homeownership opportunities within the reach of a larger number of families. The 1977 act also expanded the scope of the graduated payment mortgage insurance program which will assist a larger number of young, first-time homebuyers.

Operating expenses.—Funds are paid directly into a consolidated account, "Salaries and expenses, Department of Housing and Urban Development", for administrative expenses based on workload related to programs financed from the FHA fund.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Mutual mortgage insurance fund:			
Revenue.....	404,440	436,355	465,878
Expense.....	—250,996	—246,388	—237,880
Net operating income.....	153,444	189,967	227,998
Cooperative management housing insurance fund:			
Revenue.....	5,441	5,652	5,256
Expense.....	—1,305	—1,298	—1,110
Net operating income.....	4,136	4,354	4,146
General insurance fund:			
Revenue.....	143,894	162,531	184,871
Expense.....	—507,954	—482,493	—432,559
Net operating loss.....	—364,060	—319,962	—247,688
Special risk insurance fund:			
Revenue.....	70,931	74,130	73,228
Expense.....	—352,741	—325,313	—252,136
Net operating loss.....	—281,810	—251,183	—178,908
Net loss for the year.....	—488,290	—376,824	—194,452

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	229,321	164,107	102,185	113,904
U.S. securities (par):				
Treasury issuances.....	1,511,495	1,672,417	1,811,417	1,960,417
Other agency issuances, guaranteed.....	191,203	191,020	189,645	186,085
Accounts receivable (net).....	408,459	375,996	396,267	418,134
Advances made.....	283	276	276	276
Loans receivable (net):				
Mortgage notes and sales contracts.....	407,199	393,644	388,702	433,199
Assigned mortgage notes.....	1,465,366	1,480,030	1,489,759	1,487,170
Defaulted title I notes.....	8,523	12,247	14,333	17,183
Real property (net).....	570,251	463,062	426,993	317,322
Stock in rental housing corporations.....	145	131	131	131
Total assets.....	4,792,245	4,752,930	4,819,708	4,933,821
Liabilities:				
Accounts payable including funded accrued liabilities.....	405,428	300,338	313,694	290,694
Deferred credits.....	67,797	76,663	73,527	82,828
Debt issued under borrowing authority:				
Borrowings from Treasury.....	4,878,268	3,528,821	3,998,821	3,998,821
Debentures outstanding.....	578,118	579,129	576,489	602,526
Reserve for foreclosure costs.....	24,647	26,016	25,538	25,475
Total liabilities.....	5,954,258	4,510,967	4,988,069	5,000,344
Government equity:				
Unexpended budget authority: Unobligated balance.....	1,867,536	2,026,815	2,112,569	2,305,294
Invested capital.....	-3,029,549	-1,784,852	-2,280,930	-2,371,817
Total Government equity.....	-1,162,013	241,963	-168,361	-66,523
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		147,500	2,083,844	2,098,844
Transaction: Appropriation.....		1,936,344	15,000	352,290
Closing balance.....		2,083,844	2,098,844	2,451,134

Retained income:			
Opening balance.....	-1,309,513	-1,841,881	-2,267,205
Transactions:			
Net loss.....	-488,290	-376,824	-194,452
Participation payments.....	-40,861	-48,500	-56,000
Adjustment for prior years.....	-3,217		
Closing balance.....	-1,841,881	-2,267,205	-2,517,657
Total Government equity (end of year).....	241,963	-168,361	-66,523

Object Classification (in thousands of dollars)

Identification code 86-4070-0-3-371		1977 actual	1978 est.	1979 est.
25.0	Fee appraisal.....	13,636	20,481	16,300
	Fee inspection.....	2,126	3,700	4,000
	Fee mortgage credit.....	329	300	300
	Fee condition certification.....	385	100	100
	Administrative expenses.....	230,365	239,929	250,255
	Miscellaneous.....	2,613	360	400
32.0	Land and structures.....	600,950	682,318	590,024
33.0	Investment and loans.....	308,366	341,223	220,864
42.0	Insurance claims and indemnities.....	7,308		
43.0	Interest and dividends.....	364,127	326,748	347,147
44.0	Refunds.....	40,861	48,500	56,000
92.0	Discount on sale of purchase money mortgages.....	270	120	120
99.0	Total obligations.....	1,571,336	1,663,779	1,485,510

HOUSING FOR THE ELDERLY OR HANDICAPPED FUND

The limitation on the aggregate loans that may be made under section 202 of the Housing Act of 1959, as amended, from the fund authorized by subsection (a) (4) of such section, is hereby established for the fiscal year [1978] 1979 at [\$750,000,000] \$800,000,000 in accordance with paragraph (C) of such subsection, which funds shall be available only to qualified nonprofit sponsors for the purpose of providing 100 per centum loans for the development of housing for the elderly or handicapped, with any cash equity or other financial commitments imposed as a condition of loan approval to be returned to the sponsor if sustaining occupancy is achieved in a reasonable period of time: *Provided*, That the full amount shall be available for permanent financing (including construction financing) for housing projects for the elderly or handicapped: *Provided further*, That the Secretary may borrow from the Secretary of the Treasury in such amounts as are necessary to provide the loans authorized herein: *Provided further*, That, notwithstanding any other provision of law, the receipts and disbursements of the aforesaid fund shall be included in the totals of the Budget of the United States Government. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 86-4115-0-3-371	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Capital investment:						
1. Housing for the elderly or handicapped loans (net).....	849,579	750,000	800,000	21,144	354,860	733,185
Administrative commitments, start of year.....	746,427	1,477,574	1,420,659			
Cancellations of prior year commitments.....	-13,853					
Administrative commitments, end of year.....	-1,477,574	-1,420,659	-1,007,929			
Change in selected resources (undisbursed loans).....				83,435	452,055	479,545
Subtotal, capital investment—loan obligations.....	104,579	806,915	1,212,730	104,579	806,915	1,212,730
2. Acquired security and collateral.....				15	1,500	1,500
Total capital investment, obligations.....				104,594	808,415	1,214,230
Operating costs, funded:						
1. Interest expense on participation certificates.....				6,053	5,970	5,755
2. Interest on borrowings.....					7,300	36,900
3. Other expenses.....				115	115	115
Total operating costs, funded.....				6,168	13,385	42,770
10.00 Total obligations.....				110,762	821,800	1,257,000

Public enterprise funds—Continued

HOUSING FOR THE ELDERLY OR HANDICAPPED FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 86-4115-0-3-371	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Financing:						
Offsetting collections from:						
11.00	Federal funds: Revenue from participation sales fund.....			-325	-330	-300
14.00	Non-Federal sources:					
	Loan repayments.....			-5,749	-7,600	-8,000
	Collection on acquired security.....			-48	-1,300	-1,300
	Revenue.....			-16,310	-32,500	-64,370
	Sale of acquired security.....			-2,971		
Unobligated balance available, start of year:						
21.47	Authority to borrow:					
	Committed.....			-606,798	-1,475,000	-1,420,659
	Uncommitted.....			-139,629		
21.98	Fund balance.....			-139,629	-2,574	
22.98	Unobligated balance transferred from other accounts: Fund balance: Participation sales fund.....				-5,148	
23.98	Unobligated balance transferred to other accounts: Fund balance: Participation sales fund.....			1,221	1,313	1,358
Unobligated balance available, end of year:						
24.47	Authority to borrow.....			1,475,000	1,420,659	1,007,929
24.98	Fund balance.....			2,574		
31.00	Redemption of agency debt.....			171,902	30,680	28,342
47.00	Budget authority (authority to borrow).....			850,000	750,000	800,000
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....			85,359	780,070	1,183,030
72.10	Receivables in excess of obligations, start of year.....			-1,885		
Obligated balance, start of year:						
72.47	Authority to borrow.....					523,334
72.98	Fund balance.....				79,567	1,303
Obligated balance, end of year:						
74.47	Authority to borrow.....				-523,334	-993,722
74.98	Fund balance.....			-79,567	-1,303	-945
90.00	Outlays.....			3,907	335,000	713,000

Section 202 of the Housing Act of 1959 established a program of housing assistance for lower income persons who are elderly or handicapped. Although the Housing and Community Development Act of 1974 (section 210(d)) provided that the receipts and disbursements of the fund shall not be included in the budget, the 1978 HUD Appropriation Act (Public Law 95-119) returned the program "on-budget."

This program provides direct Federal loans for permanent financing of projects for the elderly or handicapped. Projects must include an assured range of necessary services for the elderly or handicapped residents. In addition, the 1974 act authorized the use of the section 8 lower income housing assistance payments program in conjunction with the section 202 program. Beginning in 1978, the Department will take the necessary steps to ensure that applications under the two programs are processed simultaneously. For 1979, a \$800 million loan limitation is proposed which will provide financing for approximately 25,000 units. At least \$50 million of this amount will be used to finance an estimated 1,400 units designed specifically for handicapped persons.

Financing.—Prior to the implementation of the revised program, funds for loans had been provided by appropriation to a revolving fund. Additional financing had been obtained through issuance of certificates of participation in pools of mortgages financed from this program as provided by the Participation Sales Act of 1966. The following table shows the financing of participation insufficiencies:

PARTICIPATION INSUFFICIENCIES

(In thousands of dollars)

	1977 actual	1978 estimate	1979 estimate
Interest expense on participation certificates.....	6,053	5,970	5,755
Other expenses.....	115	115	115
Total.....	6,168	6,085	5,870

Interest earned on pledged bonds.....	-3,065	-3,065	-3,020
Insufficiency.....	3,103	3,020	2,850
Financed by:			
Retained earnings reserved to meet insufficiency.....	-2,778	-2,690	-2,550
Investment income from participation sales fund.....	-325	-330	-300
Budget authority.....			

Repayments and interest income from loans made prior to 1974 continue to be available for use under the revised program. In addition, the Housing and Community Development Act of 1974 authorized Treasury borrowing up to \$800 million. The Housing Authorization Act of 1976 raised cumulative outstanding Treasury borrowings in 1979 to \$3,300 million, subject to release in appropriations acts. Release of such amounts of borrowing authority as may be necessary to carry out the proposed \$800 million loan program in 1979 is proposed.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	16,755	33,080	65,170
Expense.....	-6,168	-13,385	-42,770
Net operating income.....	10,587	19,695	22,400
Net nonoperating loss.....	-362	-3,720	-7,750
Net income for the year.....	10,225	15,975	14,650

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	137,744	82,141	1,303	945
Accounts receivable (net).....	1,297	3,105	10,995	22,225
Advances made.....	2,463	2,458	2,463	2,463

Loans receivable (net).....	502,181	517,609	861,400	1,579,335
Acquired security and collateral, net.....	4,002	723	922	1,122
Total assets.....	647,687	606,036	877,083	1,606,090
Liabilities:				
Accounts payable.....	1,567	1,387	2,297	4,012
Debt issued under borrowing authority:				
Borrowing from Treasury.....			205,000	919,000
Participation certificates outstanding.....	97,323	97,323	92,175	92,175
Principal repayments on loans pledged to redemption of participation certificates.....	-6,620	-7,841	-4,006	-5,364
Total liabilities.....	92,270	90,869	295,466	1,009,823
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	886,056	1,477,574	1,420,659	1,007,929
Undisbursed loans.....	308	83,743	535,798	1,015,343
Unfinanced budget authority: Borrowing authority.....	-746,427	-1,475,000	-1,943,993	-2,001,651
Invested capital.....	415,480	428,850	569,153	574,646
Total Government equity.....	555,417	515,167	581,617	596,267
Analysis of changes in Government equity:				
Paid-in capital.....		465,000	465,000	465,000
Retained income:				
Opening balance.....		90,417	50,167	116,617

Transactions:			
Capital transfer.....	-50,475	50,475	-----
Net operating income.....	10,225	15,975	14,650
Closing balance.....	50,167	116,617	131,267
Total Government equity (end of year).....	515,167	581,617	596,267

Object Classification (in thousands of dollars)			
Identification code 86-4115-0-3-371	1977 actual	1978 est.	1979 est.
25.0 Other services.....	115	115	115
32.0 Lands and structures.....	15	1,500	1,500
33.0 Investments and loans.....	21,144	354,860	733,185
43.0 Interest and dividends.....	6,053	13,270	42,655
Total costs, funded.....	27,327	369,745	777,455
94.0 Change in selected resources.....	83,435	452,055	479,545
99.0 Total obligations.....	110,762	821,800	1,257,000

COLLEGE HOUSING—LOANS AND OTHER EXPENSES

¶The aggregate amount of commitments for loans made from the fund established pursuant to title IV of the Housing Act of 1950, as amended (12 U.S.C. 1749), for the fiscal year 1978 shall not exceed the total of loan repayments and other income available during such period, less operating costs. ¶All assets and liabilities of the fund established pursuant to title IV of the Housing Act of 1950, as amended (12 U.S.C. 1749), are transferred to the revolving fund for liquidating programs established pursuant to title II of the Independent Offices Appropriation Act of 1955, as amended (12 U.S.C. 1701g-5). (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 86-4058-0-3-502	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Capital investment:						
1. College housing loans (net).....	152,640	111,255	-----	3,838	87,698	-----
Administrative commitments, start of year.....	138,903	287,693	-----	-----	-----	-----
Administrative commitments, end of year.....	-287,693	-273,093	-----	-----	-----	-----
Change in selected resources (undisbursed loans).....	-----	-----	-----	12	38,157	-----
Subtotal, capital investment—College housing loans.....	3,850	125,855	-----	3,850	125,855	-----
2. Acquired security and collateral.....	-----	-----	-----	16	22,700	-----
Change in selected resources (undisbursed property expenses).....	-----	-----	-----	-15	-----	-----
Total capital investment, obligations.....	-----	-----	-----	3,851	148,555	-----
Operating costs, funded:						
1. Interest on borrowings.....	-----	-----	-----	69,500	68,300	-----
2. Interest expense on participation certificates.....	-----	-----	-----	28,736	28,439	-----
3. Other expenses.....	-----	-----	-----	218	230	-----
Total operating costs, funded.....	-----	-----	-----	98,454	96,969	-----
10.00 Total obligations.....	-----	-----	-----	102,305	245,524	-----
Financing:						
Offsetting collections from:						
11.00 Federal funds: Gross revenue from participation sales fund.....	-----	-----	-----	-1,601	-1,619	-----
14.00 Non-Federal sources:						
Loan repayments.....	-----	-----	-----	-69,243	-92,900	-----
Revenue.....	-----	-----	-----	-96,358	-97,598	-----
21.98 Unobligated balance available, start of year: Fund balance:						
Committed.....	-----	-----	-----	-138,903	-287,693	-273,093
Uncommitted.....	-----	-----	-----	-100,493	-28,646	-----
22.98 Unobligated balance transferred from other accounts: Fund balance: Participation sales fund.....	-----	-----	-----	-2,536	-2,000	-----
23.98 Unobligated balance transferred to other accounts: Fund balance:						
Participation sales fund.....	-----	-----	-----	1,006	604	-----
Revolving fund (liquidating programs).....	-----	-----	-----	-----	-----	273,093
24.98 Unobligated balance available, end of year: Fund balance:						
Committed.....	-----	-----	-----	287,693	273,093	-----
Uncommitted.....	-----	-----	-----	28,646	-----	-----
31.00 Redemption of agency debt.....	-----	-----	-----	2,536	2,000	-----
Budget authority.....	-----	-----	-----	13,052	10,765	-----

Public enterprise funds—Continued

COLLEGE HOUSING—LOANS AND OTHER EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 86-4058-0-3-502	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Budget authority:						
Current:						
42.00	Transferred from other accounts (definite).....			12,640	10,479	-----
43.00	Appropriation (adjusted).....			12,640	10,479	-----
Permanent:						
60.00	Appropriation (indefinite).....			412	286	-----
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....			-64,897	53,407	-----
Obligated balance, start of year:						
72.10	Receivables in excess of obligations.....			-12,891	-13,022	-----
72.49	Contract authority.....			824,995	-----	-----
72.98	Fund balance.....			-----	-----	24,685
Obligated balance transferred, net:						
73.49	Contract authority: Subsidized housing programs.....			-824,995	-----	-----
73.98	Fund balance: Revolving fund (liquidating programs).....			-----	-----	-24,685
Obligated balance, end of year:						
74.10	Receivables in excess of obligations.....			13,022	-----	-----
74.98	Fund balance.....			-----	-24,685	-----
90.00	Outlays.....			-64,766	15,700	-----

Title IV of the Housing Act of 1950 authorized loans at 3% interest to colleges and eligible hospitals for the construction or acquisition of housing and related facilities such as student centers, dining halls, and infirmaries. The HUD Act of 1968 amended the program to provide an alternate source of assistance by authorizing debt service grants which reduced the cost to colleges and hospitals of borrowing in the private market.

Budget program.—New reservations for this program were discontinued effective January 5, 1973. A limited direct loan program was conducted in 1977 and also is being conducted in 1978 using repayments of loans and other income. Eligibility is limited to certain new construction, modernization and rehabilitation of existing facilities. It is proposed to transfer all assets and liabilities of the college housing loan fund to the revolving fund (liquidating programs) in 1979 for liquidation.

Financing.—Funds for the direct loan program have been provided primarily from Treasury borrowing and from the sale of participation certificates which are backed by pools of college housing loans held by the Federal Government. Treasury borrowings totaled \$2,811 million as of September 30, 1977.

Sales of participation certificates, as provided in the Participation Sales Act of 1966, totaled \$2.2 billion through 1969. In order to pay the interest on the participation certificates, funds are appropriated annually to match the difference between the interest due on the participation certificates and the interest collections on the college housing bonds underlying the certificates.

Budget authority required for estimated insufficiencies and unfinanced deficits is shown in the following table:

PARTICIPATION INSUFFICIENCIES

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Interest expense on participation certificates.....	28,736	28,439	-----
Interest earned on pledged bonds.....	-14,219	-14,070	-----
Net interest costs.....	14,517	14,369	-----
Servicing expenses.....	55	50	-----

Investment income from participation sales fund, net.....	-1,601	-1,619	-----
Insufficiency.....	12,971	12,800	-----
Financing in excess of insufficiency, start of year.....	-341	-422	-----
Unfinanced deficit, end of year.....	-----	-1,613	-----
Financing in excess of insufficiency, end of year.....	422	-----	-----
Budget authority.....	13,052	10,765	-----
Portion of budget authority applicable to:			
Sales authorized in 1967 Appropriation Act (indefinite appropriation).....	412	286	-----
Sales authorized in 1968 Appropriation Act (definite appropriation).....	12,640	10,479	-----

Operating results.—The estimated net operating income of \$1.8 million in 1978 will decrease the cumulative deficit to \$172.7 million.

All unobligated balances, as well as all receipts and reimbursements anticipated in future years, will be used to cover operating expenses and repay Treasury borrowing. The budget provides \$22.7 million to fund loan management, liquidation, and property disposition expenses related to possible loan foreclosure actions in 1978.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	99,428	99,009	-----
Expense.....	-99,861	-97,169	-----
Net income or loss (-).....	-433	1,840	-----

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	226,505	303,317	297,778	-----
Accounts receivable (net)....	38,682	38,766	38,766	-----
Advances made.....	292	289	289	-----
Loans receivable (net).....	3,107,418	3,042,235	3,038,233	-----
Acquired security and collateral (net).....	1,668	1,525	22,617	-----
Total assets.....	3,374,565	3,386,132	3,397,683	-----

Liabilities:			
Accounts payable including funded accrued liabilities.....	23,997	23,951	23,501
Debt issued under borrowing authority:			
Borrowing from Treasury.....	2,811,000	2,811,000	2,811,000
Other securities issued.....	466,960	464,424	462,424
Principal repayments on loans pledged to FAFT and FALT.....	-4,442	-2,912	-1,516
Total liabilities.....	3,297,515	3,296,463	3,295,409
Government equity:			
Unexpended budget authority:			
Unobligated balance.....	239,396	316,339	273,093
Undisbursed:			
Loan obligations.....	2,071	2,082	40,239
Acquired security and collateral.....	15		
Invested capital.....	-164,432	-228,752	-211,058
Total Government equity.....	77,050	89,669	102,274
Analysis of changes in Government equity:			
Paid-in capital:			
Opening balance.....	251,192	264,244	275,009
Transactions:			
Appropriation.....	13,052	10,765	
Transfer to other accounts.....			-275,009
Closing balance.....	264,244	275,009	
Retained income or deficit:			
Opening balance.....	-174,142	-174,575	172,734
Transactions:			
Net operating income or loss.....	-433	1,840	
Transfer to other accounts.....			-172,734
Closing balance.....	-174,575	-172,735	
Total Government equity (end of year).....	89,669	102,274	

Object Classification (in thousands of dollars)

Identification code 86-4058-0-3-502	1977 actual	1978 est.	1979 est.
25.0 Other services.....	218	230	
32.0 Lands and structures.....	16	22,700	
33.0 Investments and loans.....	3,838	87,698	
43.0 Interest and dividends.....	98,236	96,739	
Total costs, funded.....	102,308	207,367	
94.0 Change in selected resources.....	-3	38,157	
99.0 Total obligations.....	102,305	245,524	

LOW-RENT PUBLIC HOUSING—LOANS AND OTHER EXPENSES

Program and Financing (in thousands of dollars)

Identification code 86-4098-0-3-604	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment: Loans to public housing agencies.....	237,806	600,000	600,000
Operating costs, funded:			
1. Interest on Treasury borrowings.....		1,700	1,700
2. Other.....	154	300	400
Total operating costs, funded.....	154	2,000	2,100
Total program costs, funded.....	237,960	602,000	602,100
Change in selected resources (new loan approvals on an adjusted basis, net).....	223,670	228,205	165,250
10.00 Total obligations.....	461,630	830,205	767,350

Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Repayment of loans:			
Refinancing direct with guaranteed loans.....	-184,238	-585,000	-585,000
From permanent financing.....	-77,078	-12,000	-12,000
Other loan repayments.....	-2,528	-3,000	-3,000
Revenue and other receipts.....	-6,511	-7,951	-7,951
21.47 Unobligated balance available, start of year: Authority to borrow.....	-897,997	-706,722	-484,468
24.47 Unobligated balance available, end of year: Authority to borrow.....	706,722	484,468	325,069
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	191,275	222,254	159,399
Obligated balance, start of year:			
72.47 Authority to borrow.....	602,003	793,278	1,015,532
72.98 Fund balance.....	29,100	31,826	31,826
U.S. securities (par).....	40,390	70,000	70,000
Obligated balance, end of year:			
74.47 Authority to borrow.....	-793,278	-1,015,532	-1,174,931
74.98 Fund balance.....	-31,826	-31,826	-31,826
U.S. securities (par).....	-70,000	-70,000	-70,000
90.00 Outlays.....	-32,336		

The low-rent public housing loan fund provides Federal financing for the construction, acquisition, or modernization of public housing projects owned by public housing agencies (PHA's) until the projects can be financed in the private market. Federal loans are not available for financing the construction of leased housing under section 8 of the U.S. Housing Act of 1937, as amended. Payments to liquidate the indebtedness of the PHA's pursuant to annual contribution contracts are provided out of the Subsidized housing programs appropriation.

Budget program.—The Department may contract with PHA's to make loans covering up to 100% of total construction, acquisition, or modernization costs. Experience indicates, however, that the volume of direct Federal loans outstanding at any one time will be only a small percentage of Federal loan approvals because private financing is relied upon as a major source of funds. The status of loan approvals follow:

STATUS OF LOAN APPROVALS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Outstanding loan approvals, start of year.....	7,264,872	9,241,180	11,523,230
New approvals in year:			
Production.....	1,834,809	2,955,300	2,491,300
Management.....	348,037	476,750	411,200
Loan approvals canceled due to permanent financing, liquidations, and adjustments in year, net.....	-206,538	-1,150,000	-1,250,000
Outstanding loan approvals, end of year.....	9,241,180	11,523,230	13,175,730
Outstanding Federal loans to Public Housing Agencies.....	-32,049	-32,049	-32,049
Outstanding guaranteed non-Federal temporary notes.....	-5,867,985	-6,520,985	-8,001,885
Unutilized loan approvals, end of year.....	3,341,146	4,970,196	5,141,796

(a) *Direct loans.*—Direct Federal loans are made to finance the early costs of PHA-owned project development as well as the modernization of existing PHA-owned projects. Direct loans are made with available working funds and with funds borrowed from the Treasury when necessary. Borrowings outstanding at any one time from the Treasury may not exceed \$1.5 billion. Pursuant to the U.S. Housing Act of 1937, as amended, the ceiling on Treasury borrowing is applied only to Federal loans

Public enterprise funds—Continued

LOW-RENT PUBLIC HOUSING—LOANS AND OTHER EXPENSES—CON.

which are estimated to be disbursed rather than to total approvals which are not expected to result in outlays. The Secretary has set the maximum Federal loan exposure factor (that is, the maximum demand for Federal loans at any one time) at 10% of loan approvals outstanding. Only minimal outstanding borrowings are anticipated on September 30, 1978, or September 30, 1979.

(b) *Private loans.*—When Federal direct loans to a PHA accumulate to an amount that is attractive to private investors, the PHA sells short-term tax-exempt notes to the public and utilizes the proceeds to repay the Federal loans and to meet current needs for additional working capital. These notes are secured by the Federal Government's pledge to make Federal loans, if necessary, covering up to 100% of the development, acquisition, or modernization cost of the project. The notes sold at an average interest rate of 2.84% in 1977.

In 1977, \$264 million in direct Federal loans were repaid using funds raised in the private market with a Federal guarantee. Repayments are estimated at about \$600 million in 1978 and 1979, respectively. The temporary notes sold to private investors are issued for short periods, averaging 7.9 months in 1977, and may be reissued several times and in increasing amounts before the development, acquisition, or modernization costs are permanently financed. As a result, a considerable turnover of short-term notes takes place and the volume of loan activity conducted under the program during any fiscal year greatly exceeds the amount of loans outstanding at the end of that fiscal year.

The status of temporary financing and refinancing of production and management loans during 1977 and estimated transactions during 1978 and 1979 follow:

STATUS OF TEMPORARY FINANCING

[In millions of dollars]

Direct Federal loans to PHA's:	1977 actual	1978 estimate	1979 estimate
Balance at start of year.....	58	32	32
Loans made during year.....	238	600	600
Loans repaid during year.....	-264	-600	-600
Balance at end of year.....	32	32	32
Loans by private investors:			
Balance at start of year.....	5,223	5,868	6,521
Loans made during year.....	9,091	9,753	11,381
Loans repaid during year.....	-8,446	-9,100	-9,900
Balance at end of year.....	5,868	6,521	8,002

(c) *Bonds.*—Normally, PHA-owned dwellings are permanently financed at or near completion of development or acquisition through the sale of long-term bonds to the public. These usually are 40-year serial bonds and are secured by the Federal Government's pledge to pay annual contributions in sufficient amounts to meet principal and interest requirements. No bond offerings have been made since 1974.

Operating results.—The estimated net operating income of \$5.8 million in 1979 will increase retained income to \$76.1 million. Retained income may be required to meet program requirements in future years.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	6,511	8,000	8,000
Expense.....	-258	-2,137	-2,237
Net operating income.....	6,253	5,863	5,763

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	29,100	31,826	31,826	31,826
U.S. securities (par):				
Public debt securities.....	40,390	70,000	70,000	70,000
Accounts receivable (net).....	3,779	3,500	9,852	15,703
Advances made.....	243	227	227	227
Loans receivable (net).....	56,476	30,333	30,245	30,157
Real property and equipment (net).....	328	328	328	328
Other assets (net).....	3	3	3	3
Total assets.....	130,319	136,217	142,481	148,244
Liabilities:				
Accounts payable including funded accrued liabilities.....	7,153	6,799	7,200	7,200
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	897,997	706,722	484,468	325,069
Undisbursed direct loan approvals at 10%.....	668,362	892,032	1,120,237	1,285,487
Unfinanced budget authority:				
Borrowing authority.....	-1,500,000	-1,500,000	-1,500,000	-1,500,000
Invested capital.....	56,807	30,664	30,576	30,488
Total Government equity.....	123,166	129,418	135,281	141,044
Analysis of changes in Government equity:				
Paid-in capital: Closing balance.....		64,974	64,974	64,974
Retained income:				
Opening balance.....		58,192	64,444	70,307
Transactions: Net operating income.....		6,253	5,863	5,763
Closing balance.....		64,444	70,307	76,070
Total Government equity (end of year).....		129,418	135,281	141,044

Object Classification (in thousands of dollars)

Identification code 86-4098-0-3-604	1977 actual	1978 est.	1979 est.
25.0 Other services.....	154	300	400
33.0 Investments and loans.....	237,806	600,000	600,000
43.0 Interest and dividends.....		1,700	1,700
Total costs, funded.....	237,960	602,000	602,100
94.0 Change in selected resources.....	223,670	228,205	165,250
99.0 Total obligations.....	461,630	830,205	767,350

EMERGENCY HOMEOWNERS' RELIEF FUND

Program and Financing (in thousands of dollars)

Identification code 86-4239-0-3-371	1977 actual	1978 est.	1979 est.
Financing:			
25.40 Unobligated balance lapsing.....	1,000		
40.00 Budget authority (appropriation).....	1,000		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

The Emergency Homeowners' Relief Act (Public Law 94-50) provided temporary standby authority for the implementation of a program of emergency mortgage relief to homeowners in the event that the condition of the economy caused widespread mortgage foreclosures and distress sales of homes. Emergency assistance could be in the form of mortgage relief loans and advances of credit extended by approved financial institutions. Funds appropriated in prior years for this purpose were not required to be used. The legislative authorization as well as the appropriation of \$1.0 million expired on September 30, 1977.

NONPROFIT SPONSOR ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 86-4042-0-3-604	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment:			
1. Loans.....	63	4,659	6,500
2. Technical assistance.....	89		
Total program costs, funded.....	152	4,659	6,500
Change in selected resources (undelivered orders).....	114	1,841	200
10.00 Total obligations.....	266	6,500	6,700
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Loan repayments.....	-118	-1,283	-5,850
21.98 Unobligated balance available, start of year: Fund balance.....	-6,251	-6,103	-886
24.98 Unobligated balance available, end of year: Fund balance.....	6,103	886	36
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	148	5,217	850
72.98 Obligated balance, start of year: Fund balance.....	1,346	1,460	3,301
74.98 Obligated balance, end of year: Fund balance.....	-1,460	-3,301	-3,501
90.00 Outlays.....	35	3,376	650

The Nonprofit sponsor assistance fund provides interest-free loans to nonprofit organizations to plan housing projects to be financed under the section 202 housing for the elderly or handicapped program. To ensure a sufficient commitment by the sponsor to the proposed project, only a portion of the startup costs are funded through these "seed money" loans. Sponsors are required to demonstrate their financial capacity by providing an initial equity investment from their own funds not to exceed \$10,000. This equity contribution is refunded once successful operation of the project is assured.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating loss:			
Expense.....	-89		
Net operating loss.....	-89		
Nonoperating loss:			
Forgiveness credits.....	-82	-142	-650
Provision for losses.....		-650	
Net nonoperating loss.....	-82	-792	-650
Net loss for the year.....	-171	-792	-650

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	7,597	7,563	4,187	3,537
Loans receivable (net).....	1,564	1,427	4,011	4,011
Total assets.....	9,161	8,990	8,198	7,548
Government equity:				
Unexpended budget authority:				
Undisbursed loan obligations.....	1,346	1,460	3,301	3,501
Unobligated balance.....	6,251	6,103	886	36
Total unexpended balance.....	7,597	7,563	4,187	3,537
Invested capital.....	1,564	1,427	4,011	4,011
Total Government equity..	9,161	8,990	8,198	7,548

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....		10,500	10,500	10,500
Retained income:				
Opening balance.....		-1,339	-1,510	-2,302
Transactions:				
Net operating expense.....		-89	-650	
Net nonoperating expense.....		-82	-142	-650
Closing balance.....		-1,510	-2,302	-2,952
Total Government equity (end of year).....		8,990	8,198	7,548

Object Classification (in thousands of dollars)

Identification code 86-4042-0-3-604	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	63	4,659	6,500
41.0 Grants, subsidies, and contributions.....	89		
Total program costs, funded.....	152	4,659	6,500
94.0 Change in selected resources.....	114	1,841	200
99.0 Total obligations.....	266	6,500	6,700

COMMUNITY DISPOSAL OPERATIONS FUND

Program and Financing (in thousands of dollars)

Identification code 86-4040-0-3-451	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Loan management, liquidation and property disposition expenses (costs—obligations) (object class 25.0).....		3	3
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Collection of loans and mortgages.....	-459	-400	-360
Revenue.....	-185	-153	-133
21.98 Unobligated balance available, start of year: Fund balance:			
Treasury balance.....	-1,200	-843	-393
U.S. securities (par).....	-388	-388	-388
24.98 Unobligated balance available, end of year: Fund balance:			
Treasury balance.....	843	393	83
U.S. securities (par).....	388	388	388
27.00 Capital transfer to general fund.....	1,000	1,000	800
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-643	-550	-490
72.98 Obligated balance, start of year: Fund balance.....	97	106	106
74.98 Obligated balance, end of year: Fund balance.....	-106	-106	-106
90.00 Outlays.....	-652	-550	-490

Public enterprise funds—Continued

COMMUNITY DISPOSAL OPERATIONS FUND—Continued

The community disposition program was established by the Atomic Energy Community Act of 1955 to dispose of federally owned properties.

Budget program.—All sales under the program have been completed. Servicing of the mortgage inventory currently held by the Secretary will continue.

Operating results.—The deficit in the fund is expected to be \$14.3 million at the end of 1979. Funds recovered and transferred to the Treasury are estimated to aggregate \$84.2 million by the end of 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income:			
Revenue.....	185	153	133
Expense.....		-3	-3
Net operating income.....	185	150	130
Nonoperating income or loss.....			
Net income for year.....	185	150	130

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Drawing account with Treasury.....	1,297	949	499	189
U.S. securities (par).....	388	388	388	388
Accounts receivable, net.....	23	6	6	6
Loans receivable, net.....	3,238	2,779	2,379	2,019
Total assets.....	4,946	4,122	3,272	2,602
Liabilities:				
Current.....	120	112	112	112
Government equity:				
Unobligated and unexpended balances.....	1,588	1,231	781	471
Invested capital and earnings.....	3,238	2,779	2,379	2,019
Total Government equity.....	4,826	4,010	3,160	2,490
Analysis of changes in Government equity:				
Non-interest-bearing capital:				
Opening balance.....	19,590	18,590	17,590	
Capital transfer to Treasury.....	-1,000	-1,000	-800	
Closing balance.....	18,590	17,590	16,790	
Retained earnings:				
Opening balance.....	-14,764	-14,580	-14,430	
Net income for the year.....	185	150	130	
Closing balance.....	-14,580	-14,430	-14,300	
Total Government equity (end of year).....	4,010	3,160	2,490	

RENTAL HOUSING ASSISTANCE FUND

Program and Financing (in thousands of dollars)

Identification code 86-4041-0-3-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment of tax and utility subsidies (costs—obligations) (object class 25.0).....		62,873	

Financing:			
14.00 Offsetting collections from: Non-Federal sources: Repayment of excess rent collections.....	-7,249	-3,000	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-52,624	-59,873	-----
24.98 Unobligated balance available, end of year: Fund balance.....	59,873		-----

Budget authority

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-7,249	59,873	-----
72.98 Obligated balance, start of year: Fund balance.....	37	13	-----
73.98 Obligated balance transferred from Homeownership and rental housing assistance.....	486		-----
74.98 Obligated balance, end of year: Fund balance.....	-13		-----
90.00 Outlays.....	-6,740	59,886	-----

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	182		-----
Contract authority.....	303		-----
Payments from fund to liquidate contract authority.....	-486		-----
Unfunded balance, end of year.....			-----

The Housing and Urban Development Act of 1968 authorized the Secretary to establish a revolving fund into which would be deposited rental collections in excess of the established basic rents for units in section 236 subsidized projects. These collections are expected to cease totally in 1979 reflecting a change in 1976 which provided that excess rental payment calculations would be made on a project basis instead of on an individual unit basis.

Section 212 of the Housing and Community Development Act of 1974 provided that fund balances may be used, subject to prior commitment of contract authority, for the payment of tax and utility increases in section 236 projects. The use of the fund balances for this purpose, beginning in 1976, reflected court orders directing the Department to use the funds for this purpose in certain specific cases. In addition, section 206 of the Housing and Community Development Act of 1977 (Public Law 95-128) amended the authorization to require the Secretary to use the fund balances for the payment of tax and utility increases without the need for commitment of contract authority.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss: Revenue.....	7,249	3,000	-----
Net operating income.....	7,249	3,000	-----

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	52,661	59,886		-----
Total assets.....	52,661	59,886		-----
Liabilities:				
Accounts payable (net).....	37	13		-----
Total liabilities.....	37	13		-----

Government equity:			
Unexpended budget authority:			
Unobligated balance.....	52,624	59,873	-----
Total Government equity..	52,624	59,873	-----
Analysis of changes in Government equity:			
Retained income:			
Opening balance.....	52,624	59,873	-----
Subsidy payments.....	-----	-62,873	-----
Transactions: Net operating income.....	7,249	3,000	-----
Total Government equity (end of year)..	59,873	-----	-----

REVOLVING FUND (LIQUIDATING PROGRAMS)

Program and Financing (in thousands of dollars)

Identification code 86-4015-0-3-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment:			
1. Public works planning advances.....	-----	5	-----
2. Grants to aid land acquisition.....	-257	375	375
3. Grants for basic water and sewer facilities.....	30,353	34,000	31,392
4. Grants for open space land.....	21,444	21,500	23,675
5. Grants for neighborhood facilities.....	8,678	11,000	8,206
6. Public facility loans.....	2,504	2,760	5,370
7. College housing loans.....	-----	-----	109,150
8. Acquired security and collateral.....	-----	-----	8,000
Total capital investment.....	62,722	69,640	186,168
Operating costs, funded:			
1. Disposition and management expenses.....	-----	1	1
2. Public facility loans:			
(a) Interest on participation certificates.....	7,963	7,823	7,511
(b) Other expenses.....	27	30	30
3. College housing loans:			
(a) Interest on borrowings from Treasury.....	-----	-----	64,100
(b) Interest on participation certificates.....	-----	-----	28,685
(c) Other expenses.....	-----	-----	230
Total operating costs..	7,990	7,854	100,557
Total program costs, funded.....	70,712	77,494	286,725
Change in selected resources (undelivered orders and advances).....	-69,923	-69,880	-71,304
10.00 Total obligations.....	789	7,614	215,421
Financing:			
Offsetting collections from:			
11.00 Federal funds: Investment income.....	-631	-651	-2,000
Non-Federal sources:			
14.00 Repayments.....	-13,815	-14,800	-94,460
Revenue.....	-20,525	-19,771	-120,181
21.98 Unobligated balance available, start of year: Fund balance.....	-97,453	-79,351	-153,833
22.98 Unobligated balance transferred from other accounts: Fund balance.....	-5,395	-56,502	-273,093
23.98 Unobligated balance transferred to other accounts: Fund balance.....	55,498	5,784	6,613
24.98 Unobligated balance available, end of year: Fund balance.....	79,351	153,833	439,474
31.00 Redemption of agency debt.....	5,395	6,502	-----
Budget authority.....	3,214	2,658	17,941
Budget authority:			
Current:			
42.00 Transferred from other accounts.....	2,125	1,969	16,777
43.00 Appropriation (adjusted).....	2,125	1,969	16,777
Permanent:			
60.00 Appropriation (indefinite).....	1,089	689	1,164

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	-34,182	-27,608	-1,220
72.98	Obligated balance, start of year: Fund balance.....	216,858	146,308	76,427
73.98	Obligated balance transferred, net: Fund balance.....	-----	-----	24,685
74.98	Obligated balance, end of year: Fund balance.....	-146,308	-76,427	-28,107
90.00	Outlays.....	36,367	42,273	71,785

The Revolving fund (Liquidating programs) was established by the Independent Offices Appropriation Act of 1955 for the more efficient liquidation of assets acquired under a number of housing and urban development programs. In 1971, the public works planning advances, grants to aid advance acquisition of land and Alaska housing programs were transferred to the fund for liquidation. In 1975, the assets and liabilities of grants for basic water and sewer facilities, grants for neighborhood facilities, grants for open space land and public facility loans also were transferred to this fund for liquidation in accordance with the Housing and Community Development Act of 1974. This budget assumes the transfer of all assets and liabilities of the college housing loan program to this fund for liquidation effective on October 1, 1978.

Financing.—In the past, certificates of participation in pools of public facility loans and college housing loans were sold. Funds are appropriated annually to cover the difference between interest due on the participation certificates and interest collections on the loans underlying the certificates.

The budget authority required for interest insufficiencies was transferred to the Revolving fund (Liquidating programs) when public facility loan assets and liabilities were transferred to this account in 1975. The computation of budget authority required for public facility loans and college housing loans is shown in the following table:

PARTICIPATION INSUFFICIENCIES

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Interest expense on participation certificates.....	7,962	7,823	36,196
Interest earned on pledged bonds.....	-4,481	-4,400	-18,332
Net interest costs.....	3,481	3,423	17,864
Servicing expenses.....	148	150	200
Investment income from Participation sales fund, net.....	-631	-651	-2,000
Insufficiency.....	2,998	2,922	16,064
Unfinanced deficit, start of year.....	216	-----	264
Transfer from other accounts.....	-----	-----	1,613
Unfinanced deficit, end of year.....	-----	-264	-----
Budget authority.....	3,214	2,658	17,941
Portion of budget authority applicable to:			
Sales authorized in 1967 Appropriation Act (indefinite).....	1,089	689	1,164
Sales authorized in 1968 Appropriation Act (definite).....	2,125	1,969	16,777

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	21,903	20,572	119,861
Expense.....	-68,210	-74,879	-164,425
Net nonoperating loss.....	-1,759	-102	-151
Net loss for the year.....	-48,066	-54,409	-44,715

Public enterprise funds—Continued

REVOLVING FUND (LIQUIDATING PROGRAMS)—Continued

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Drawing account with Treasury	314,311	225,658	230,260	467,581
Accounts receivable (net)	6,768	6,391	6,391	45,157
Advances receivable (net)	4,350	5,391	5,391	5,680
Loans receivable (net)	489,526	477,201	465,064	3,523,206
Acquired security and collateral				28,077
Total assets	814,955	714,641	707,106	4,069,701
Liabilities:				
Accounts payable and accrued liabilities	3,834	3,871	3,871	25,671
Participation certificates outstanding	143,046	137,651	131,141	593,573
Principal payments to be applied to redemption of participation certificates	-22,464	-22,567	-21,842	-29,978
Debt issued under borrowing authority from Treasury				2,811,000
Total liabilities	124,416	118,954	113,170	3,400,265
Government equity:				
Unexpended budget authority:				
Undisbursed loans	33,280	30,338	27,333	52,840
Undisbursed grants	190,862	123,880	57,005	433
Unobligated balance:				
Reserved	7,811	7,811	7,811	151,542
Unreserved	89,642	71,540	146,022	287,932
Invested capital	368,944	362,118	355,765	176,689
Total Government equity	690,539	595,687	593,936	669,436
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance		3,685,357	3,638,571	3,691,229
Transactions:				
Appropriation		3,214	2,658	17,941
Transfers from other accounts		-50,000	50,000	275,009
Closing balance		3,638,571	3,691,229	3,984,179
Retained income:				
Opening balance		-2,994,818	-3,042,884	-3,097,293
Transactions:				
Net loss for the year		-48,066	-54,409	-44,715
Transfers from other account				-172,735
Closing balance		-3,042,884	-3,097,293	-3,314,743
Total Government equity (end of year)		595,687	593,936	669,436

Object Classification (in thousands of dollars)

Identification code 86-4015-0-3-451	1977 actual	1978 est.	1979 est.
25.0 Other services	27	31	261
32.0 Lands and structures			8,000
33.0 Investments and loans	2,504	2,765	114,520
41.0 Grants, subsidies, and contributions	60,218	66,875	63,648
43.0 Interest and dividends	7,963	7,823	100,296
Total costs, funded	70,712	77,494	286,725
94.0 Change in selected resources	-69,923	-69,880	-71,304
99.0 Total obligations	789	7,614	215,421

Intragovernmental funds:

DISASTER ASSISTANCE FUND

Program and Financing (in thousands of dollars)

Identification code 86-3981-0-4-453	1977 actual	1978 est.	1979 est.
Program by activities:			
Disaster assistance activities reimbursed from Funds appropriated to the President for disaster relief (program costs, funded)	61,032	39,000	34,000
Change in selected resources (undelivered orders)	44,519		
10.00 Total obligations (object class 25.0)	105,551	39,000	34,000
Financing:			
11.00 Offsetting collections from: Federal funds	-31,502	-126,782	-34,000
21.98 Unobligated balance available, start of year: Fund balance	-36,267	-12,218	-50,000
22.98 Unobligated balance transferred from other accounts: Fund balance	-50,000		
23.98 Unobligated balance transferred to other accounts: Fund balance		50,000	
24.98 Unobligated balance available, end of year: Fund balance	12,218	50,000	50,000
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	74,049	-87,782	
72.98 Obligated balance, start of year: Fund balance	132	37,253	
74.98 Obligated balance, end of year: Fund balance	-37,253		
90.00 Outlays	36,928	-50,529	

Under the Disaster Relief Acts of 1970 and 1974, the Department is authorized to use its own funds and resources to respond to Federal Disaster Assistance Administration (FDAA) mission assignments in Presidentially declared disasters. Such mission assignments normally are to provide, finance, and manage temporary housing for persons displaced by disasters.

Section 406 of the HUD Appropriation Act of 1973 (Public Law 92-383) authorized the Secretary to establish a fund to initially finance the costs of providing and managing temporary housing. This fund provides interim financing pending reimbursement from Funds appropriated to the President for disaster relief.

After the fund is reimbursed, the contributing HUD accounts are repaid. However, sufficient balances are retained in the fund to enable the Department to provide future emergency housing promptly. The budget provides a basic working balance of \$50 million which, based on past experience, is considered adequate to fund housing mission assignments.

GOVERNMENT NATIONAL MORTGAGE
ASSOCIATION

Federal Funds

General and special funds:

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the Government National Mortgage Association, as trustee, on account of outstanding beneficial interests or participations in assets of the Department of Housing and Urban Development (including the

Government National Mortgage Association) authorized by the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended, **[\$16,587,000]** \$20,477,000. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 86-0145-0-1-371	1977 actual	1978 est.	1979 est.
Financing:			
25.40 Unobligated balance lapsing.....	2,200	-----	-----
Budget authority	2,200	-----	-----
Budget authority:			
40.00 Appropriation.....	21,265	16,587	20,477
41.00 Transferred to other accounts:			
College housing fund.....	-12,640	-10,479	-----
Revolving fund (liquidating programs).....	-2,125	-1,969	-16,777
GNMA special assistance functions.....	-4,300	-4,139	-3,700
43.00 Appropriation (adjusted)	2,200	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

The Housing Act of 1964, as amended by the Participation Sales Act of 1966, authorizes the pooling of mortgages or other types of obligations of certain Government departments or agencies and the sale by the Government National Mortgage Association, as trustee, of beneficial interest, or participations in such pools. The Participation Sales Act of 1966 also authorized the establishment of appropriations to cover the excess of interest payments to holders of participation certificates over the interest payments received from the pooled mortgages or other obligations. A permanent, indefinite appropriation is available to cover insufficiencies for sales authorized in 1967 while those authorized in 1968 require annual appropriations.

Public enterprise funds:

LOANS TO FEDERAL NATIONAL MORTGAGE ASSOCIATION

Program and Financing (in thousands of dollars)

Identification code 86-4319-0-3-371	1977 actual	1978 est.	1979 est.
Financing:			
21.47 Unobligated balance available, start of year: Authority to borrow.....	-2,250,000	-2,250,000	-2,250,000
24.47 Unobligated balance available, end of year: Authority to borrow....	2,250,000	2,250,000	2,250,000
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

Through September 30, 1968, this fund purchased and sold preferred stock in the secondary market operations of the Federal National Mortgage Association and made loans to it as needed to support its operations involving the purchase of federally insured or guaranteed mortgages. On that date, the Association redeemed all preferred stock and became a private corporation owned by its common stockholders. All authority for investment in preferred stock of the corporation lapsed.

The fund is still authorized to make loans to the Association. Such loans were made in the first few months of the Association's existence as a private corporation while it arranged lines of credit with commercial banks. No loans have been made since that time and the loan authority will be used only in emergency situations.

SPECIAL ASSISTANCE FUNCTIONS FUND

The aggregate amount of purchases and commitments authorized to be made pursuant to section 305 of the National Housing Act, as amended, is further increased by \$2,000,000,000, of which \$500,000,000 may be out of recaptured Special Assistance Purchase authority [may not exceed \$2,000,000,000]. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 86-4205-0-3-371	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Capital investment funded—mortgage purchases:						
1. Tandem plan for unassisted mortgages:						
Project mortgages.....	5,210	500,000	500,000	186,025	90,000	-----
Home mortgages.....	16	-----	-----	1,854	-----	-----
2. Tandem plan for assisted project mortgages.....	105,921	1,600,000	1,500,000	211,027	240,000	500,000
Subtotal.....	111,147	2,100,000	2,000,000	398,906	330,000	500,000
Change in selected resources (undelivered orders).....	-----	-----	-----	-122,512	1,754,272	1,300,000
Adjustment in selected resources (loan obligations): Cancellation of prior year commitments.....	165,247	-15,728	-200,000	-----	-----	-----
Total capital investment, obligations	276,394	2,084,272	1,800,000	276,394	2,084,272	1,800,000
Operating costs, funded:						
1. Mortgage servicing fees and miscellaneous expense.....	-----	-----	-----	5,165	3,762	3,567
2. Interest on Treasury borrowings.....	-----	-----	-----	327,475	314,424	306,792
3. Interest on participation certificates.....	-----	-----	-----	35,655	32,375	27,962
4. Discount points.....	-----	-----	-----	92,688	58,669	128,175
5. Administrative expense.....	-----	-----	-----	345	376	376
6. Functional services.....	-----	-----	-----	2,490	2,864	3,757
Total operating costs, funded—obligations	-----	-----	-----	463,818	412,470	470,629
10.00 Total obligations	-----	-----	-----	740,212	2,496,742	2,270,629

Public enterprise funds—Continued

SPECIAL ASSISTANCE FUNCTIONS FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 86-4205-0-3-371	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Financing:						
Offsetting collections from:						
11.00	Federal funds:					
	Mortgage loan repayments and other credits.....			-119,005	-40,000	-10,000
	Investment income from: Participation sales fund, net.....			-18,608	-18,400	-15,300
	Interest on mortgage loans.....			-2,365	-2,200	-2,200
14.00	Non-Federal sources:					
	Mortgage loan repayments and other credits.....			-109,963	-107,217	-103,576
	Mortgage sales.....			-1,264,554	-610,000	-750,000
	Interest on mortgage loans.....			-157,403	-164,334	-144,334
	Commitment fees.....			-404		
	Purchasing and marketing and other revenue.....			-1,925		
21.47	Unobligated balance available, start of year: Authority to borrow.....			-3,912,649	-5,090,367	
22.98	Unobligated balance transferred from: Participation sales fund: Fund balance.....			-89,956	-81,223	-66,764
23.98	Unobligated balance transferred to: Participation sales fund: Fund balance.....			47,200	44,700	44,700
24.47	Unobligated balance available, end of year: Authority to borrow.....			5,090,367		
25.47	Unobligated balance restored: Authority to borrow.....			-283,304		
31.00	Redemption of debt.....			89,956	3,579,698	283,645
	Budget authority.....			7,600	7,399	1,506,800
Budget authority:						
Current:						
42.00	Transferred from other accounts.....			4,300	4,139	3,700
43.00	Appropriation (adjusted).....			4,300	4,139	3,700
Permanent:						
60.00	Appropriation (indefinite).....			3,300	3,260	3,100
67.10	Authority to borrow.....					1,500,000
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....			-934,014	1,554,591	1,245,219
Obligated balance, start of year:						
72.47	Authority to borrow.....			235,906	108,516	1,861,071
72.98	Fund balance.....			110,040	108,288	107,466
Obligated balance, end of year:						
74.47	Authority to borrow.....			-108,516	-1,861,071	-3,169,523
74.98	Fund balance.....			-108,288	-107,466	-95,176
90.00	Outlays.....			-804,872	-197,142	-50,943

Special assistance functions.—The Association is authorized, pursuant to section 305 of the National Housing Act, to make purchase commitments and to purchase FHA-insured and VA-guaranteed mortgage loans. Funds are currently available to the President to provide special assistance for financing: (1) selected types of residential mortgage loans pending establishment of marketability, and (2) residential mortgage loans generally as a means of stabilizing building activities. This function is administered with the use of processing facilities of the Federal National Mortgage Association.

Budget program.—Commitment contracts amounting to \$2.1 billion are planned for 1978 for mortgages that will bear below-market interest rates under the section 236 assisted housing program, section 8 mortgages, mortgages under the targeted tandem program and amendments to existing contracts. Commitment activity amounting to \$2.0 billion is planned for 1979 for mortgages under section 8, and the targeted tandem program. Mortgage purchases, representing deliveries from commitment contracts in prior years, are estimated at \$330 million in 1978 and \$500 million in 1979. Sales of these mortgages are estimated at \$610 million in 1978 and \$750 million in 1979.

Budget authority which has been recaptured mainly through portfolio sales, liquidations, and foreclosures, will be used to fund the \$2.1 billion program for 1978 and \$500 million of the commitments programmed for 1979.

Financing.—Funds for mortgage purchases are obtained from principal liquidations through either repayments on portfolio mortgages or sale of tandem purchases, and borrowing from the Treasury. A portion of the mortgage portfolio was financed by sale of participation certificates. This amounted to \$1.2 billion in prior years and there is a remaining liability of \$462.8 million offset by \$120.7 million on deposit with the trustee in anticipation of scheduled retirements. Funds for operating costs, mainly interest expense and discounts required on tandem mortgage sales, are obtained from mortgage earnings and from appropriations for the difference between interest expense on participation certificates and the income from related mortgage investment earnings.

Operating results.—Through September 30, 1977, losses of \$59.2 million for participation sales have been offset by appropriations. Other losses from below-market interest rate loans, tandem costs, interest on Treasury borrowings and asset sales amounted to \$1,754.6 million.

Of this amount, \$1,695.5 million is carried as an impairment of capital.

The special assistance functions are expected to result in losses estimated at \$227.5 million in 1978 and \$308.8 million in 1979.

Appropriations for insufficiencies under the participation sales fund will cover \$7.4 million of 1978 losses and \$6.8 million in 1979 losses.

The following table shows the derivation and financing of the interest insufficiencies on outstanding participation certificates:

PARTICIPATION INSUFFICIENCIES

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Interest accrued on participation certificates	24,181	23,152	21,231
Interest accrued on an equal amount of loans in the pools	-8,606	-8,213	-8,231
Insufficiency	15,575	14,939	13,000
Financed by: Applicable investment income from: Participation sales fund	-7,975	-7,540	-6,200
Budget authority	7,600	7,399	6,800
Portion of budget authority applicable to:			
Sales authorized in 1967 appropriation act (indefinite)	3,300	3,260	3,100
Sales authorized in 1968 appropriation act (definite)	4,300	4,139	3,700

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue	180,705	184,934	161,834
Expense	-463,818	-412,470	-470,629
Net loss for the year	-283,113	-227,536	-308,795

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	958	109	100	100
U.S. securities (par)	109,083	108,179	107,366	95,076
Accounts receivable (net)	34,656	22,190	22,190	22,190
Advances made: Interest advances to: Participation sales fund	82,645	83,148	85,673	89,511
Loans receivable (net)	4,034,996	2,940,380	2,513,163	2,149,587
Total assets	4,262,338	3,154,006	2,728,492	2,356,464

Liabilities:

Accounts payable, including funded accrued liabilities	295,007	276,413	276,400	276,400
Debt issued under borrowing authority: Borrowing from Treasury	4,908,527	4,141,502	3,980,839	3,955,506
Participation certificates outstanding	700,750	610,794	529,571	462,807
Principal collections held by trustee	-222,007	-179,251	-142,728	-120,664
Total liabilities	5,682,277	4,849,458	4,644,082	4,574,049

Government equity:

Unexpended balance:				
Unobligated balance	3,912,649	5,090,367		
Undelivered orders	168,240	45,728	1,800,000	3,100,000
Unfinanced budget authority:				
Borrowing authority	-4,148,555	-5,198,883	-1,861,071	-3,169,523
Invested capital	-1,352,274	-1,632,665	-1,854,519	-2,148,062
Total Government equity	-1,419,940	-1,695,453	-1,915,590	-2,217,585

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance		51,595	59,195	66,594
Transactions: Appropriation		7,600	7,399	6,800
Closing balance		59,195	66,594	73,394
Retained income:				
Opening balance		-1,471,535	-1,754,648	-1,982,184
Transactions: Net operating loss		-283,113	-227,536	-308,795
Closing balance		-1,754,648	-1,982,184	-2,290,979
Total Government equity (end of year)		-1,695,453	-1,915,590	-2,217,585

Object Classification (in thousands of dollars)

Identification code 86-4205-0-3-371	1977 actual	1978 est.	1979 est.
25.0 Other services	100,688	65,671	135,875
33.0 Investments and loans	398,906	330,000	500,000
43.0 Interest and dividends	363,130	346,799	334,754
Total cost	862,724	742,470	970,629
94.0 Change in selected resources	-122,512	1,754,272	1,300,000
99.0 Total obligations	740,212	2,496,742	2,270,629

EMERGENCY MORTGAGE PURCHASE ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 86-4207-0-3-371	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Capital investment funded—mortgage purchases:						
1. Tandem plan for unassisted project mortgages	1,815,305	200,000	300,000	129,321	1,330,000	1,950,000
2. Conventional mortgages				399,288		
Subtotal	1,815,305	200,000	300,000	528,609	1,330,000	1,950,000
Change in selected resources (undelivered orders)				924,687	-1,230,000	-1,850,000
Adjustments in selected resources (loan obligations): Cancellation of prior year commitments	-362,009	-100,000	-200,000			
Total capital investment, obligations	1,453,296	100,000	100,000	1,453,296	100,000	100,000
Operating costs, funded:						
1. Mortgage servicing fees and miscellaneous expense				1,698	1,665	1,600
2. Interest on Treasury borrowings				62,235	59,383	78,069
3. Discount points				74,064	99,636	148,920
4. Administrative expense				115	133	133
5. Functional services				1,326	2,500	1,810
Total operating costs, funded				139,438	163,317	230,532
10.00 Total obligations				1,592,734	263,317	330,523

Public enterprise funds—Continued

EMERGENCY MORTGAGE PURCHASE ASSISTANCE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 86-4207-0-3-371	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Financing:						
14.00	Offsetting collections from: Non-Federal sources:					
	Mortgage loan repayments and other credits.....			-34,533	-15,600	-10,200
	Mortgage sales.....			-814,628	-1,150,000	-1,700,000
	Interest on mortgage loans.....			-34,047	-33,291	-30,631
	Commitment fees.....			-2,873		
	Other revenue.....			-27		
21.47	Unobligated balance, start of year: Authority to borrow.....			-8,796,932	-8,186,557	-300,000
24.47	Unobligated balance, end of year: Authority to borrow.....			8,186,557	300,000	
25.47	Unobligated balance restored(-): Authority to borrow.....			-96,252		
31.00	Redemption of debt.....				8,822,131	1,710,299
	Budget authority.....					
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....			706,626	-935,574	-1,410,299
	Obligated balance, start of year:					
72.47	Authority to borrow.....			3,308,941	4,239,867	3,010,021
72.98	Fund balance.....			75	96	100
	Obligated balance, end of year:					
74.47	Authority to borrow.....			-4,239,867	-3,010,021	-1,160,021
74.98	Fund balance.....			-96	-100	-100
90.00	Outlays.....			-224,321	294,268	439,701

Emergency mortgage purchase assistance.—Section 313 of the National Housing Act provides standby authority to purchase below-market-rate mortgages when the Secretary finds that economic conditions are having a severely disproportionate effect upon the housing industry which threatens seriously to affect the economy. This authority was released in 1975 and 1976 to issue purchase commitments for a total of \$7.750 billion of home mortgages and \$3 billion of project mortgages. An additional \$2 billion was released for the purchase of project mortgages on September 21, 1976, and, by September 2, 1977, the funds were fully committed. No new commitments will be issued through 1979 but amendments to existing commitment contracts amounting to \$200 million are expected for 1978 and \$300 million in 1979. Mortgage purchases are estimated at \$1.330 billion in 1978 and \$1.950 billion in 1979. Sales of purchased mortgages are planned for both 1978 and 1979. These sales will be scheduled to minimize the loss to the Government. Sales are estimated at \$1.15 billion in 1978 and \$1.7 billion in 1979.

Financing.—Funds are obtained from Treasury borrowings, mortgage principal liquidations, and mortgage interest payments.

Operating results.—Losses are estimated at \$130.0 million in 1978 and \$199.9 million in 1979, primarily from the differences in prices paid to purchase the below-market interest mortgages and the prices that are obtainable when such mortgages are sold at market yields.

Revenue and Expense (in thousands of dollars)			
	1977 actual	1978 est.	1979 est.
Revenue.....	36,947	33,291	30,631
Expense.....	-139,438	-163,317	-230,532
Net loss for the year.....	-102,491	-130,026	-199,901

Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	75	96	100	100
Accounts receivable (net).....	90,117	93,664	93,500	93,500
Loans receivable (net).....	644,127	323,576	487,976	727,776
Total assets.....	734,319	417,336	581,576	821,376
Liabilities:				
Accounts payable and accrued liabilities.....	100,999	110,807	110,800	110,800
Debt issued under borrowing authority: Borrowing from Treasury.....	940,614	716,314	1,010,587	1,450,288
Total liabilities.....	1,041,613	827,121	1,121,387	1,561,088
Government equity:				
Unexpended balance: Unobligated balance.....	8,796,932	8,186,557	300,000	
Undelivered orders.....	3,298,134	4,222,821	2,992,821	1,142,821
Unfinanced budget authority: Borrowing authority.....	-12,105,873	-12,426,424	-3,310,021	-1,160,021
Invested capital.....	-296,487	-392,738	-522,611	-722,512
Total Government equity.....	-307,294	-409,785	-539,811	-739,712
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....	-307,294	-409,785	-539,811	
Transactions: Net operating loss.....	-102,491	-130,026	-199,901	
Closing balance.....	-409,785	-539,811	-739,712	
Total Government equity (end of year).....	-409,785	-539,811	-739,712	

Object Classification (in thousands of dollars)			
Identification code 86-4207-0-3-371	1977 actual	1978 est.	1979 est.
25.0 Other services.....	77,203	103,934	152,463
33.0 Investments and loans.....	528,609	1,330,000	1,950,000
43.0 Interest and dividends.....	62,235	59,383	78,069
Total cost.....	668,047	1,493,317	2,180,532
94.0 Change in selected resources.....	924,687	-1,230,000	-1,850,000
99.0 Total obligations.....	1,592,734	263,317	330,532

MANAGEMENT AND LIQUIDATING FUNCTIONS FUND

Program and Financing (in thousands of dollars)

Identification code 86-4016-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Mortgage servicing and miscellaneous expense.....	1,308	1,250	1,120
2. Interest on Treasury borrowing.....	3,558	3,500	2,400
3. Interest on participation certificates.....	23,134	21,332	16,348
4. Administrative expense.....	109	110	110
5. Functional services.....	470	568	552
10.00 Total program costs, funded—obligations.....	28,579	26,760	20,530
Financing:			
Offsetting collections from:			
Federal funds:			
11.00 Mortgage loan repayments and other credits.....	-1,755	-1,060	-1,000
Investment income from Participation sales fund.....	-16,728	-17,000	-12,800
Non-Federal sources:			
14.00 Mortgage loan repayments and other credits.....	-41,587	-34,000	-27,600
Interest on mortgage loans.....	-15,568	-12,000	-10,500
Other revenue.....	-736	-600	-600
21.98 Unobligated balance available, start of year: Fund balance.....	-47,297	-55,802	-55,202
22.98 Unobligated balance transferred from: Fund balance: Participation sales fund.....	-75,055	-90,950	-----
23.98 Unobligated balance transferred to: Fund balance: Participation sales fund.....	31,100	23,500	20,000
24.98 Unobligated balance available, end of year: Fund balance.....	55,802	55,202	57,172
25.47 Unobligated balance lapsing: Authority to borrow.....	8,190	15,000	10,000
31.00 Redemption of debt (participation certificates).....	75,055	90,950	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-47,795	-37,900	-31,970
72.10 Receivables in excess of obligations, start of year.....	-7,671	-19,903	-25,803
74.10 Receivables in excess of obligations, end of year.....	19,903	25,803	29,773
90.00 Outlays.....	-35,562	-32,000	-28,000

The Association is required to manage and liquidate its initial mortgage portfolio and other mortgages, loans, or obligations. Liquidation of the portfolio is accomplished through regular principal repayments according to their amortization schedules, by sales of mortgages when they can be absorbed by private investors without disruption of normal market conditions and through principal credits arising from prepayments and foreclosures.

The fund's initial portfolio consisted of mortgages on hand at, or purchased under contracts made before, November 1, 1954. Certain additional mortgages, loans, and other obligations may be acquired for this portfolio from the Secretary of Housing and Urban Development. Residential housing mortgages may also be acquired from any Federal instrumentality.

Budget program.—It is not expected that any purchase of mortgages under these functions will be made during 1978 or 1979.

Financing.—These functions are financed principally by Treasury borrowings, portfolio liquidations, and sales of participation certificates in mortgage pools.

Transfers of principal repayments on pooled mortgages to the Participation sales fund for repayment of participation certificates are expected to be \$23.5 million in 1978 and \$20.0 million in 1979. This program is more fully explained under the Participation sales fund.

Operating results.—Net income of \$2.8 million is estimated for 1978 and \$3.4 million for 1979. Cumulative retained earnings reserved for insufficiencies and other losses and contingencies is estimated at \$114.5 million for 1979. No payment to the Treasury out of earnings is projected for 1978 and 1979. The following table shows the financing of the insufficiencies:

PARTICIPATION INSUFFICIENCIES			
[In thousands of dollars]			
	1977 actual	1978 estimate	1979 estimate
Interest accrued on participation certificates.....	23,134	21,332	16,348
Interest accrued on an equal amount of loans in the pool.....	-7,508	-5,632	-4,948
Insufficiency.....	15,626	15,700	11,400
Financed by:			
Applicable investment income from Participation sales fund.....	16,728	17,000	12,800
Retained earnings reserved to meet insufficiencies.....	-1,102	-1,300	-1,400

POSITION WITH RESPECT TO MORTGAGE PURCHASE AUTHORITY

[In thousands of dollars]			
	1977 actual	1978 estimate	1979 estimate
Mortgage purchase authority:			
Mortgages outstanding at beginning of year.....	282,986	239,084	203,743
Less: Participants' share of portfolio ..	163,060	131,960	108,460
Total.....	119,926	107,124	95,283
Charges against authority:			
Mortgages outstanding at end of year ..	239,084	203,743	174,908
Less: Participants' share of portfolio ..	131,960	108,460	88,460
Total.....	107,124	95,283	86,448
Authority required ¹	12,802	11,841	8,835

¹ On hand after Nov. 1, 1954, pursuant to Public Law 560, the Government National Mortgage Association's mortgage purchase authority is the total of its mortgage portfolio and its outstanding commitment contracts in the Management and liquidating functions fund.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	33,032	29,600	23,900
Expense.....	-28,579	-26,760	-20,530
Net operating income.....	4,453	2,840	3,370

Public enterprise funds—Continued

MANAGEMENT AND LIQUIDATING FUNCTIONS FUND—Continued

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury...	171	100	99	99
U.S. securities (par): Agency securities.....	39,456	35,799	29,300	27,300
Accounts receivable (net).....	26,220	33,296	28,391	28,209
Advances made: Interest advances to Participation sales fund.....	6,000	6,044	9,412	13,564
Loans receivable (net).....	277,772	234,430	199,370	170,770
Total assets.....	349,619	309,669	266,572	239,942
Liabilities:				
Accounts payable including funded accrued liabilities....	24,550	19,437	12,000	12,000
Debt issued under borrowing authority: Borrowing from Treasury.....	58,190	50,000	35,000	25,000
Participation certificates outstanding.....	444,074	369,019	278,069	278,069
Principal collections held by trustee.....	-281,014	-237,059	-169,609	-189,609
Total liabilities.....	245,800	201,397	155,460	125,460
Government equity:				
Unexpended balances: Unobligated balance.....	47,297	55,802	55,202	57,172
Invested capital.....	56,522	52,470	55,910	57,310
Total Government equity.....	103,819	108,272	111,112	114,482

Analysis of changes in Government equity:

	1977 actual	1978 estimate	1979 estimate
Retained income:			
Opening balance.....	103,819	108,272	111,112
Transactions: Net operating income.....	4,453	2,840	3,370
Closing balance.....	108,272	111,112	114,482
Total Government equity (end of year).....	108,272	111,112	114,482

Object Classification (in thousands of dollars)

Identification code 86-4016-0-3-371	1977 actual	1978 est.	1979 est.
25.0 Other services.....	1,887	1,928	1,782
43.0 Interest and dividends.....	26,692	24,832	18,748
99.0 Total obligations.....	28,579	26,760	20,530

GUARANTEES OF MORTGAGE-BACKED SECURITIES

Program and Financing (in thousands of dollars)

Identification code 86-4238-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Administrative expenses.....	741	848	867
2. Functional services.....	285	400	450
3. Claims.....	1,584	3,300	3,300
4. Other expenses.....	356	952	1,013
Total operating costs, funded.....	2,966	5,500	5,630
Capital investment, funded: Advances of guaranteed payments.....	9,111	6,000	6,000
Total capital investment.....	9,111	6,000	6,000
10.00 Total obligations.....	12,077	11,500	11,630

Financing:

	1977 actual	1978 estimate	1979 estimate
Offsetting collections from:			
11.00 Federal funds: Interest.....	-3,909	-4,200	-4,700
14.00 Non-Federal sources:			
Guarantee fees.....	-23,432	-29,000	-35,000
Repayment of guaranteed payments.....	-2,923	-1,000	-1,000
Other.....	-4,566	-4,100	-4,000
21.98 Unobligated balance available, start of year: Fund balance.....	-44,835	-67,587	-94,387
24.98 Unobligated balance available, end of year: Fund balance.....	67,587	94,387	127,457
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-22,752	-26,800	-33,070
72.10 Receivables in excess of obligations, start of year.....	-2,201	-3,400	-5,500
74.10 Receivables in excess of obligations, end of year.....	3,400	5,500	10,470
90.00 Outlays.....	-21,553	-24,700	-28,100

The Housing and Urban Development Act of 1968 authorized the Government National Mortgage Association (GNMA) to guarantee the timely payment of principal and interest on trust certificates or other securities issued by any financial institution approved for this purpose, and based on and backed by a trust or pool of FHA-insured or VA-guaranteed mortgages.

GNMA must make good on loans resulting from defaults of mortgages included in pools backing guaranteed securities. Claims and other expenses represent losses sustained and projected on the mortgage pools. Recent efforts to limit and reduce losses in the mobile home pools through programmatic changes have resulted in substantial decreases over previous estimates. Estimated losses for 1977-79 are presented below.

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Mobile homes pools.....	982	2,000	2,000
Single-family pools.....	71	100	100
Project pools.....	531	1,200	1,200
Total.....	1,584	3,300	3,300

Budget program.—Program activity is summarized in the following table:

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Applications received.....	17,500,000	15,500,000	15,500,000
Guarantees issued.....	17,019,140	16,000,000	15,500,000
Securities outstanding.....	42,931,900	55,000,000	64,900,000

Financing.—In addition to an application fee, guarantee fees and other charges will be assessed issuers of guaranteed securities to cover costs incurred by GNMA in connection with the guarantees and to establish a reserve against possible future payments of claims under the guarantee.

Operating results.—Fee collections and other income are expected to exceed expenses by \$38.1 million in 1979. This amount will be retained to cover future year expenses and as a reserve against losses that may be incurred on guarantees.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	31,907	37,300	43,700
Expense.....	-2,966	-5,500	-5,630
Net income for the year.....	28,940	31,800	38,070

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	193	233	57	90
U.S. securities (par):				
Public debt securities.....	39,249	57,578	78,530	106,262
Agency securities.....	3,191	6,376	10,300	10,635
Accounts receivable (net).....	2,235	3,440	5,500	10,470
Loan advances on MBS pool..	1,782	7,970	12,970	17,970
Total assets.....	46,650	75,596	107,357	145,427
Liabilities:				
Accounts payable including funded accrued liabilities.....	34	39		
Government equity:				
Unexpended balances:				
Unobligated balance.....	44,835	67,587	94,387	127,457
Invested capital.....	1,782	7,970	12,970	17,970
Total Government equity..	46,617	75,557	107,357	145,427
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....		46,617	75,557	107,357
Transactions: Net operating income.....		28,940	31,800	38,070
Closing balance.....		75,557	107,357	145,427
Total Government equity (end of year).	75,557	107,357	145,427	145,427

Note.—GNMA guarantees timely payment of principal and interest installments on securities which are issued upon the basis and backing of FHA-insured or VA-guaranteed mortgages. Such guarantees are excluded from the Government total of guaranteed obligations as duplicating FHA and VA guarantees. Amounts excluded are as follows: 1977, \$42,931,900, thousand; 1978, \$55,000,000 thousand; 1979, \$64,900,000, thousand.

Object Classification (in thousands of dollars)

Identification code 86-4238-0-3-371	1977 actual	1978 est.	1979 est.
25.0 Other services.....	2,966	5,500	5,630
33.0 Investments and loans.....	9,111	6,000	6,000
99.0 Total obligations.....	12,077	11,500	11,630

PARTICIPATION SALES FUND

Program and Financing (in thousands of dollars)

Identification code 86-4206-0-3-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Administrative expenses.....	84	100	110
2. Distribution of net revenue to trustors.....	105,638	109,000	85,900
10.00 Total program costs, funded—obligations..	105,722	109,100	86,010
Financing:			
11.00 Offsetting collections from: Federal funds: Interest.....	—105,722	—109,100	—86,010
21.98 Unobligated balance available, start of year: Fund balance.....	—1,467,097	—1,363,448	—1,017,041
22.98 Unobligated balance transferred from other accounts: Fund balance; Collections of principal on pooled obligations.....	—273,351	—255,593	—235,721
23.98 Unobligated balance transferred to other accounts: Fund balance..	377,000	602,000	162,000
24.98 Unobligated balance available, end of year: Fund balance.....	1,363,448	1,017,041	1,090,762
Budget authority.....	.....	.....	.....

Relation of obligations to outlays:

	1977 actual	1978 estimate	1979 estimate
71.00 Obligations incurred, net.....			
72.98 Obligated balance, start of year: Fund balance.....	229,201	233,113	231,400
74.98 Obligated balance, end of year: Fund balance.....	—233,113	—231,400	—229,740
90.00 Outlays.....	—3,913	1,713	1,660

The National Housing Act, as amended, authorized the Association to create trusts to facilitate the financing of mortgages and other loan obligations owned by Government agencies. Under this authority, participations in the interest and principal collections on pooled loan obligations pledged by various trustor agencies were sold to private investors.

The budget schedules of the trustor agencies originally owning the loan obligations reflected sale of participation certificates as borrowing from the public. Collections on the pooled obligations are transferred to the Association and invested until distributed to the holders of participation certificates as required by the trust agreement. Collections are then redistributed to trustor agencies for payment of interest and retirement of certificates.

Whenever interest collections on pooled obligations, together with investment income are insufficient to cover required interest payments and a share of administrative and other costs, the trustor agencies pay to the Association, as trustee, amounts equal to the insufficiencies. The costs of any such insufficiencies are covered by appropriations which appear in the accounts of the trustor agencies or by balances available in those accounts.

In the event the principal collections on pooled loans are not sufficient to meet scheduled retirements of participation certificates, the Association, as trustee, may either borrow from the Treasury or sell additional certificates to redeem those coming due. Alternatively, those trustor accounts with unobligated balances available may repurchase pooled loans to provide the cash required for scheduled redemptions.

SOLD AND OUTSTANDING PARTICIPATION SALES CERTIFICATES

[In millions of dollars]

	Sold cumulative through 1976	Outstanding		
		1977 actual	1978 estimate	1979 estimate
Sold and outstanding at end of year:				
Veterans Administration.....	2,095	1,106	868	773
Small Business Administration.....	1,350	342	311	311
Office of Education.....	200	175	165	165
Public Health Service.....	15	15	10	10
Farmers Home Administration.....	1,350	451	319	319
Department of Housing and Urban Development:				
Public facility loans.....	160	138	131	131
College housing loans.....	2,200	464	462	462
Housing for the elderly.....	100	97	92	92
Government National Mortgage Association.....	2,150	980	808	741
Total.....	9,620	3,768	3,166	3,004

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	105,722	109,100	86,010
Expense.....	—84	—100	—110
Net income for the year.....	105,638	109,000	85,900

Public enterprise funds—Continued

PARTICIPATION SALES FUND—Continued

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	4,544	82	31	122
U.S. securities (par):				
Public debt securities.....	1,605,008	1,509,734	1,236,030	1,308,000
Agency securities.....	86,745	86,745	12,380	12,380
Accrued interest on invest- ments.....	21,531	22,674	26,100	37,635
Due from trustors on pooled obligations:				
Interest.....	6,332	5,503	5,645	5,645
Principal.....	15,594	14,452	14,586	14,586
Accounts receivable from trust- ors.....	391,652	463,606	558,495	628,888
Total assets.....	2,131,407	2,102,796	1,853,267	2,007,256
Liabilities:				
Accrued interest payable on participation certificates....	58,099	53,309	47,391	44,601
Accounts payable.....	15	30	30	24
Deferred income.....	10,099	4,801	1,272	1,000
Liabilities to trustors.....	580,503	666,756	772,947	856,283
Reserve for retirement of par- ticipation certificates.....	1,482,691	1,377,899	1,031,627	1,105,348
Total liabilities.....	2,131,407	2,102,796	1,853,267	2,007,256

Note.—GNMA acts as trustee for participation certificates liabilities and guar-
antees timely payment of principal and interest; principal totals are supported
by loan receivables. Amounts excluded are as follows: 1977, \$3,768,000 thousand;
1978, \$3,166,000 thousand; and 1979, \$3,004,000 thousand.

Object Classification (in thousands of dollars)

Identification code 86-4206-0-3-999	1977 actual	1978 est.	1979 est.
25.0 Other services.....	84	100	110
92.0 Distribution of net revenue to trustors.....	105,638	109,000	85,900
99.0 Total obligations.....	105,722	109,100	86,010

COMMUNITY PLANNING AND DEVELOPMENT

Federal Funds

General and special funds:

COMMUNITY DEVELOPMENT GRANTS

For grants to States and units of general local government and for
related expenses, not otherwise provided for, necessary for carrying
out a community development grant program as authorized by title I
of the Housing and Community Development Act of 1974, as
amended (42 U.S.C. chapter 69), **[\$3,500,000,000] \$3,650,000,000**,
to remain available until September 30, **[1980] 1981**.

For grants to units of general local government pursuant to section
103(b) of title I of the Housing and Community Development Act of
1974, as amended, \$100,000,000, to remain available until September
30, **[1980] 1981**.

[URBAN DEVELOPMENT ACTION GRANTS]

For allocations and grants pursuant to section 103(c) of title I of
the Housing and Community Development Act of 1974, as amended,
\$400,000,000, to remain available until September 30, **[1980] 1981**.
(*Department of Housing and Urban Development—Independent Agen-
cies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 86-0162-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Formula and discretionary grants.....	2,088,813	2,550,000	2,584,000

2. Urban development action grants.....	24,000	159,000	
3. Categorical program financial settlements.....	10,000	60,000	
Total program costs, funded.....	2,088,813	2,584,000	2,803,000
Change in selected resources (un- delivered orders).....	1,183,009	1,710,644	1,347,000
10.00 Total obligations (object class 41.0).....	3,271,822	4,294,644	4,150,000
Financing:			
21.40 Unobligated balance available, start of year.....	-318,472	-294,644	
24.40 Unobligated balance available, end of year.....	294,644		
25.40 Unobligated balance lapsing.....	6		
40.00 Budget authority.....	3,248,000	4,000,000	4,150,000
Distribution of budget authority by account:			
Community development grants.....	3,248,000	3,600,000	3,750,000
Urban development action grants.....		400,000	400,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,271,822	4,294,644	4,150,000
72.40 Obligated balance, start of year...	3,456,663	4,639,672	6,350,316
74.40 Obligated balance, end of year...	-4,639,672	-6,350,316	-7,697,316
90.00 Outlays.....	2,088,813	2,584,000	2,803,000
Distribution of outlays by account:			
Community development grants.....	2,088,813	2,560,000	2,644,000
Urban development action grants.....		24,000	159,000

Title I of the Housing and Community Development
Act of 1974, as amended, authorizes the Secretary to make
grants to units of general local government and States for
the funding of local community development programs.

Funds are currently distributed to eligible applicants
using the higher of two objective formulas. Funds must
be allocated between communities in metropolitan areas
and those in nonmetropolitan areas. Within metropolitan
areas, "metropolitan cities" and "urban counties" are
eligible for entitlement funding based on the criteria of
the formulas.

Funding is also made available for urban development
action grants which assist severely distressed cities and
urban counties in the revitalization of their economic
bases and the reclamation of deteriorated neighborhoods.
In addition, a categorical program financial settlement
fund is available to assist communities to close out their
prior categorical programs.

Budget program.—The total requested for 1979 is
\$4,150 million. This includes \$3,650 million for the basic
grant program, \$400 million for urban development action
grants, and \$100 million for the categorical program
financial settlement fund.

Outlays are estimated at \$2,584 million in 1978 and
\$2,803 million for 1979. However, actual outlays will be
governed by the rate at which communities expend the
funds which have been made available to them.

COMPREHENSIVE PLANNING GRANTS

For comprehensive planning grants as authorized by section 701 of
the Housing Act of 1954, as amended (40 U.S.C. 461), \$57,000,000,
to remain available until expended. (*Department of Housing and
Urban Development—Independent Agencies Appropriation Act, 1978;
additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)			
Identification code 86-0104-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants to States and other bodies	76,261	63,000	59,500
2. Studies and demonstrations	707	1,000	1,000
Total program costs, funded	76,968	64,000	60,500
Change in selected resources (undelivered orders)	-13,541	-3,398	-3,500
10.00 Total obligations (object class 41.0)	63,427	60,602	57,000
Financing:			
11.00 Offsetting collections from: Federal funds	-54		
21.40 Unobligated balance available, start of year:			
Reserved	-1,938	-234	
Unreserved	-2,536	-3,368	
24.40 Unobligated balance available, end of year:			
Reserved	234		
Unreserved	3,368		
40.00 Budget authority (appropriation)	62,500	57,000	57,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	63,373	60,602	57,000
72.40 Obligated balance, start of year	91,461	77,920	74,522
74.40 Obligated balance, end of year	-77,920	-74,522	-71,022
90.00 Outlays	76,914	64,000	60,500

Section 701 of the Housing Act of 1954, as amended, authorizes Federal support of planning and management programs. Assistance may be provided to States, areawide planning organizations, municipalities and counties, and Indian tribes.

Budget program.—The 1979 program level of \$57 million will provide funding to assist States, areawide planning organizations and local governments to collect housing and community development data and prepare comprehensive development plans to manage growth, conserve energy, maintain and expand economic development and improve the environment.

URBAN HOMESTEADING

For reimbursement of losses incurred under the urban homesteading program (12 U.S.C. 1706e), \$20,000,000, to remain available until expended. (Additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)			
Identification code 86-0171-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Payment to FHA fund for acquired properties			9,900
Change in selected resources (undelivered orders)			10,100
10.00 Total obligations (object class 25.0)			20,000
Financing:			
40.00 Budget authority (appropriation)			20,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net			20,000
74.40 Obligated balance, end of year			-10,100
90.00 Outlays			9,900

Section 810 of the Housing and Community Development Act of 1974, as amended, authorizes the Secretary

of HUD to transfer one- to four-unit HUD-owned properties without payment to units of local government for use in an urban homesteading program.

Budget program.—The 1979 appropriation request of \$20 million will be used to reimburse the Federal Housing Administration Fund for the value of transferred properties. This is a \$5 million increase over the \$15 million provided in 1978 in the Federal Housing Administration fund for this purpose. The budget assumes that 3,200 HUD-held properties will be transferred to local governments in 1979.

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)			
Identification code 86-9911-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Model cities program	18,577	24,966	17,798
2. Community development training and urban fellowship	107	34	136
Total program costs, funded	18,684	25,000	17,934
Change in selected resources (undelivered orders)	-18,684	-25,000	-17,934
10.00 Total obligations			
Financing:			
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net			
72.40 Obligated balance, start of year	62,095	42,934	17,934
74.40 Obligated balance, end of year	-42,934	-17,934	
77.40 Adjustments in expired accounts	-477		
90.00 Outlays	18,684	25,000	17,934

The budget schedule for Miscellaneous appropriations contains the model cities program and the community development training and urban fellowship program.

The model cities program was terminated on January 1, 1975, pursuant to title I of the Housing and Community Development Act of 1974 (Public Law 93-383). The community development training and urban fellowship program was discontinued on June 30, 1973.

Object Classification (in thousands of dollars)

Identification code 86-9911-0-1-451	1977 actual	1978 est.	1979 est.
25.0 Other services	107	34	136
41.0 Grants, subsidies, and contributions	18,577	24,966	17,798
Total costs, funded	18,684	25,000	17,934
94.0 Change in selected resources	-18,684	-25,000	-17,934
99.0 Total obligations			

Public enterprise funds:

REHABILITATION LOAN FUND

[The] *For the Revolving Fund established pursuant to Section 312 of the Housing Act of 1964, as amended (42 U.S.C. 1452b), \$95,000,000, which shall be merged with all unobligated funds previously appropriated therefor, to remain available until expended: Provided, That the aggregate amount of commitments for loans made from the fund for fiscal year [1978] 1979 shall not exceed the total of loan repayments and other income available during such period, less operating costs, which aggregate shall be augmented by any previously appropriated funds which would otherwise become unavailable after September 30, [1977] 1978. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)*

Public enterprise funds—Continued

REHABILITATION LOAN FUND—Continued

Program and Financing (in thousands of dollars)

Identification code 86-4036-0-3-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment:			
1. Rehabilitation loans.....	69,099	70,170	114,662
2. Acquired security and collateral.....	1,031	3,000	3,000
Total capital investment.....	70,130	73,170	117,662
Change in selected resources (undisbursed loan obligations).....	15,181	13,082	10,338
Total capital investment (obligations).....	85,311	86,252	128,000
Operating costs, funded: Loan servicing and other (costs—obligations).....	1,689	2,000	2,100
10.00 Total obligations.....	86,999	88,252	130,100
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Loan repayments.....	-22,786	-23,815	-25,825
Revenue.....	-7,729	-8,425	-9,275
Sale of assets, net.....	-366		
21.98 Unobligated balance available, start of year: Fund balance.....	-62,130	-56,012	
24.98 Unobligated balance available, end of year: Fund balance.....	56,012		
40.00 Budget authority (appropriation).....	50,000		95,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	56,118	56,012	95,000
72.98 Obligated balance, start of year: Fund balance.....	13,804	28,890	41,971
74.98 Obligated balance, end of year: Fund balance.....	-28,890	-41,971	-52,371
90.00 Outlays.....	41,032	42,931	84,600

Section 312 of the Housing Act of 1964, as amended, authorizes loans for the rehabilitation of residential and commercial properties.

Budget program.—The \$95 million appropriation requested for 1979 plus loan repayments and other income becoming available during the year will provide for a program level of \$125 million. These funds will be used to provide over 10,000 loans in certain federally assisted areas such as urban renewal, code enforcement, community development block grant areas and section 810 urban homesteading areas.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	7,729	8,425	9,275
Expense.....	-6,571	-6,935	-11,284
Net income or loss (—) for the year..	1,158	1,490	-2,009

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	75,934	84,902	41,971	52,371
Accounts receivable (net)....	2,204	1,983	1,983	1,983
Loans receivable (net).....	259,164	300,796	342,516	422,408

Acquired security and collateral.....	2,094	2,557	5,257	7,957
Total assets.....	339,396	390,238	391,728	484,719
Liabilities:				
Accounts payable and accrued liabilities.....	848	386	386	386
Deferred credits.....	1,390	1,535	1,535	1,535
Total liabilities.....	2,238	1,921	1,921	1,921
Government equity:				
Unexpended budget authority:				
Undisbursed loan obligations.....	13,770	28,951	42,033	52,433
Unobligated balance.....	62,130	56,012		
Invested capital.....	261,258	303,353	347,773	430,365
Total Government equity.....	337,158	388,316	389,806	482,798
Analysis of changes in Government equity:				
Paid-in-capital:				
Opening balance.....	342,939	392,939	392,939	392,939
Transactions: Appropriation.....	50,000			95,000
Closing balance.....	392,939	392,939	392,939	487,939
Retained income:				
Opening balance.....	-5,781	-4,623	-3,133	
Transactions: Net income or loss for the year.....	1,158	1,490	-2,009	
Closing balance.....	-4,623	-3,133	-5,142	
Total Government equity (end of year).....	388,316	389,806	482,797	

Object Classification (in thousands of dollars)

Identification code 86-4036-0-3-451	1977 actual	1978 est.	1979 est.
25.0 Other services.....	2,720	5,000	5,100
33.0 Investments and loans.....	69,099	70,170	114,662
Total costs, funded.....	71,819	75,170	119,762
94.0 Change in selected resources.....	15,181	13,082	10,338
99.0 Total obligations.....	86,999	88,252	130,100

URBAN RENEWAL PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 86-4034-0-3-451	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Urban renewal loans.....	289,611	100,000	25,000
2. Urban renewal grants.....	899,196	650,000	356,059
3. Interest on borrowing.....	5,476	2,500	1,250
Total operating costs, funded¹.....	1,194,283	752,500	382,309
Change in selected resources (undelivered orders).....	-964,372	-650,258	-378,777
10.00 Total obligations.....	229,911	102,242	3,532
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Loan repayments.....	-337,572	-150,000	-31,059
Revenue.....	-6,171	-2,500	-1,250
Unobligated balance available, start of year:			
Authority to borrow.....	-200,000	-200,000	-200,000
Contract authority.....	-79,084	-75,243	
21.98 Fund balance.....	-494,379	-612,052	-737,552

Unobligated balance available, end of year:			
24.47	Authority to borrow.....	200,000	200,000
24.49	Contract authority.....	75,243	75,243
24.98	Fund balance.....	612,052	737,552
	Budget authority		766,329
<hr/>			
Budget authority:			
Permanent:			
60.00	Appropriation.....	1,000,000	700,000
60.49	Portion applied to liquidate contract authority.....	-1,000,000	-700,000
63.00	Appropriation (adjusted)		303,007
<hr/>			
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-113,831	-50,258
	Obligated balance, start of year:		-28,777
72.49	Contract authority.....	1,923,923	927,765
72.98	Fund balance:		303,007
	Loans.....	211,793	143,044
	Grants.....	213,677	314,481
	Obligated balance, end of year:		67,544
74.49	Contract authority.....	-927,765	-303,007
74.98	Fund balance:		-303,007
	Loans.....	-143,044	-67,544
	Grants.....	-314,481	-364,481
90.00	Outlays.....	850,271	600,000
			350,000

¹ Includes capital investments as follows: 1977, \$289,611; 1978, \$100,000; 1979, \$25,000.

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	2,003,007	1,003,007	303,007
Appropriation to liquidate contract authority.....	-1,000,000	-700,000	-303,007
Unfunded balance, end of year.....	1,003,007	303,007	

Title I of the Housing Act of 1949, as amended (42 U.S.C. 1450 et seq.), authorized Federal capital grants and development loans to local public agencies for rehabilitation and redevelopment of slums and blighted areas.

Title I of the Housing and Community Development Act of 1974 (Public Law 93-383) terminated this program on January 1, 1975. No commitments for new grants or loans have been made since that date. Eligible activities of the terminated program may be funded, at the option of the grant recipient, under the community development block grant program, authorized by the 1974 act.

No new budget authority is required for the program. However, a permanent indefinite appropriation to liquidate prior unfunded contract authority is available. Loan commitments previously made under this program are still outstanding and will continue until financial settlement of the projects involved is reached. The status of loan commitments outstanding at the end of each period is as follows:

URBAN RENEWAL PROGRAMS

[In thousands of dollars]

	1977 actual	1978 est.	1979 est.
Total outstanding Federal loans and commitments, end of year.....	2,132,496	792,744	472,994
Federal loans and advances outstanding.....	-56,059	-6,059	
Guaranteed non-Federal loans outstanding.....	-1,220,590	-620,590	-327,488
Unutilized commitments.....	855,847	166,095	145,506

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	6,171	2,500	1,250
Expense.....	-5,476	-2,500	-1,250
Net income for the year.....	695		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Drawing account with Treasury.....	919,849	1,069,577	1,169,577	1,122,584
Accounts receivable, net.....	3,982	2,818	2,818	2,818
Loans receivable.....	104,021	56,059	6,059	
Total.....	1,027,852	1,128,454	1,178,454	1,125,402
Liabilities:				
Accounts payable and accrued liabilities.....	5,971	5,074	5,074	5,074
Borrowings from Treasury.....	800,000	800,000	800,000	800,000
Total liabilities.....	805,971	805,074	805,074	805,074
Government equity:				
Unexpended budget authority:				
Undisbursed capital grant obligations.....	2,137,600	1,242,246	667,489	311,429
Undisbursed loan obligations.....	209,804	140,788	65,288	42,570
Unobligated balances:				
Grants.....	79,084	75,243		
Loans and planning advances.....	694,378	812,052	937,552	966,329
Unfinanced budget authority:				
Borrowing authority.....	-200,000	-200,000	-200,000	-200,000
Contract authority.....	-2,003,007	-1,003,007	-303,007	
Invested capital.....	-695,979	-743,941	-793,941	-800,000
Total Government equity.....	221,881	323,380	373,380	320,328
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	242,817	343,621	393,621	
Transactions:				
Appropriation to liquidate contract authority.....	1,000,000	700,000	303,007	
Grant payments.....	-899,196	-650,000	-356,059	
Closing balance.....	343,621	393,621	340,569	
Retained income:				
Opening balance.....	-20,936	-20,241	-20,241	
Transactions: Net income for the year.....	695			
Closing balance.....	-20,241	-20,241	-20,241	
Total Government equity (end of year).....	323,380	373,380	220,328	

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 86-4034-0-3-451			
33.0 Investments and loans.....	220,594	24,500	2,282
41.0 Grants, subsidies, and contributions.....	3,841	75,242	
43.0 Interest and dividends.....	5,476	2,500	1,250
99.0 Total obligations.....	229,911	102,242	3,532

NEW COMMUNITIES ADMINISTRATION

Federal Funds

General and special funds:

NEW COMMUNITY ASSISTANCE GRANTS

Program and Financing (in thousands of dollars)

Identification code 86-0149-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Program costs, funded: New community assistance grants.....	1,405	2,500	2,500
Change in selected resources (undisbursed grant obligations).....	-619	12,243	-968
10.00 Total obligations (object class 41.0).....	786	14,743	1,532
Financing:			
21.40 Unobligated balance available, start of year.....	-17,061	-16,275	-1,532
24.40 Unobligated balance available, end of year.....	16,275	1,532	-----
40.00 Budget authority (appropriation).....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	786	14,743	1,532
72.40 Obligated balance, start of year.....	2,597	1,673	13,416
74.40 Obligated balance, end of year.....	-1,673	-13,416	-11,048
90.00 Outlays.....	1,709	3,000	3,900

New community assistance grants were authorized by the Housing and Urban Development Act of 1970, as amended.

Budget program.—Grants are distributed to new community developers under section 718 to supplement public facility projects in existing new communities.

Financing.—For 1978 and 1979, financing will be primarily from the cancellation of prior grant reservations to grant recipients under section 718.

Public enterprise funds:

NEW COMMUNITIES FUND

Program and Financing (in thousands of dollars)

Identification code 86-4237-0-3-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Program costs, funded:			
1. Administrative expenses.....	2,802	3,561	3,569
2. Contract support and services....	4,310	2,000	1,800
3. Interest on U.S. Treasury borrowings.....	4,713	13,789	23,460
4. Interest payments on new community debentures.....	17,004	13,580	10,808
5. Redemption of new community debentures.....	52,000	79,000	-----
6. Project operations.....	8,321	23,200	8,520
Total program costs, funded.....	89,150	135,130	48,157
Change in selected resources (undelivered orders).....	1,887	3,623	4,015
10.00 Total obligations (object class 25.0).....	91,037	138,753	52,172
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Repayments.....	-202	-----	-----

	Revenue.....	-1,434	-3,605	-4,015
67.10	Budget authority (authority to borrow) (42 U.S.C. 4518(b))....	89,401	135,148	48,157
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	89,401	135,148	48,157
72.98	Obligated balance, start of year: Fund balance.....	165	2,442	2,442
74.98	Obligated balance, end of year: Fund balance.....	-2,442	-2,442	-2,442
90.00	Outlays.....	87,124	135,148	48,157

The Housing and Urban Development Act of 1968, as amended, and title VII of the Housing and Urban Development Act of 1970, as amended, authorize Federal assistance to private and public new community developers. The program provides for Federal guarantee of the bonds, debentures, notes, and other obligations issued by, or on behalf of, private and public new community developers. Federal guarantees of obligations issued by developers may not exceed \$50 million for each new community project.

Guarantees on previous commitments will be issued for \$4 million in 1978.

Of the 13 new community projects with guarantees, 7 are currently undergoing financial reorganization. This requires that the Federal Government retire the outstanding guaranteed debentures and provide funding for certain project operation expenses where a project's cash resources are exhausted. These actions are necessary to protect the Federal interest and help assure the future viability of the projects.

Administrative expenses.—These amounts represent the administrative cost of carrying out this program.

Contract support and services.—These costs are incurred for analysis and management and technical services, including land appraisals, for the new community projects in the program.

Interest on U.S. Treasury borrowings.—This represents the interest which will be paid to the U.S. Treasury on the borrowings of the fund. The increase in Treasury borrowings is necessary to fund the proposed budget plan.

Other program costs.—The budget anticipates that four projects will require an acceleration of principal payments on outstanding guaranteed debentures in 1978 involving \$79 million. No debenture retirements are scheduled for 1979. It is anticipated that operating expenses for projects with exhausted cash resources will amount to \$23.2 million in 1978 and \$8.5 million in 1979. Interest payments on guaranteed debentures will decline as a portion of the outstanding debentures is retired.

Financing.—The budget program in 1978 and 1979 will be financed primarily by Treasury borrowing. In addition, developers receiving guarantees are charged fees which will continue at a reduced level in 1979. The amounts advanced to developers to meet certain project expenses will be paid by the developers once the projects are in a financial position to make the repayments. However, it is not expected that any such payments will be received in 1978 or 1979.

Operating results.—Through September 30, 1976, cumulative net profit in the fund amounted to \$9.4 million. It is estimated that the fund will accrue an estimated deficit amounting to \$76.6 million by the end of 1979. This net loss is due to the financial restructuring of the

new communities which require Federal expenditures until repayments can be made by the developers or until recoveries from security can be accomplished. No restoration of capital will be necessary during the period covered by this budget.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	1,434	3,605	4,015
Expense.....	-17,267	-42,550	-37,349
Net operating loss for the period.....	-15,833	-38,945	-33,334

Financial Condition (in thousands of dollars)

	TQ est. 1977 actual	1978 est.	1979 est.
Assets:			
Fund balance with Treasury..	2	14	21
Accounts receivable (net)....	2,155	1,090	4,695
Loans receivable.....	36,877	105,881	198,461
Acquired security.....	5,185	5,185	5,185
Total assets.....	39,034	112,170	208,362
Liabilities:			
Accounts payable including funded accrued liabilities...	365	2,147	-----
Debt issued under borrowing authority: Borrowings from Treasury.....	29,299	116,435	253,770
Total liabilities.....	29,664	118,582	253,770
Government equity:			
Unexpended budget authority:			
Undelivered orders.....	1,955	1,385	7,137
Invested capital.....	7,578	-5,370	-52,545
Unfinanced borrowing authority.....	-163	-2,427	-----
Total Government equity..	9,370	-6,412	-45,408
Analysis of changes in Government equity:			
Retained income:			
Opening balance.....	9,370	-6,463	-45,408
Transactions: Net operating loss.....	-15,833	-38,945	-33,334
Closing balance.....	-6,463	-45,408	-78,742
Total Government equity (end of year)..	-6,463	-45,408	-78,742

FEDERAL INSURANCE ADMINISTRATION

Federal Funds

Public enterprise funds:

NATIONAL INSURANCE DEVELOPMENT FUND

Program and Financing (in thousands of dollars)

Identification code 86-4235-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Riot reinsurance claims.....	1,048	500	500
2. Crime insurance:			
(a) Insurance claims.....	11,997	14,570	17,280
(b) Operating expenses.....	3,170	4,593	5,454
3. Studies and surveys.....	9	470	100
4. Administrative expenses.....	210	227	230
Total program costs, funded...	16,434	20,360	23,564
Change in selected resources (undelivered orders).....	-114	-----	-----
10.00 Total obligations.....	16,320	20,360	23,564

Financing:

Offsetting collections from:			
11.00 Federal funds: Interest on U.S. securities.....	-5,932	-5,434	-5,069
14.00 Non-Federal sources:			
Riot reinsurance premiums earned.....	-1,130	-1,170	-1,210
Crime insurance premiums.....	-6,616	-7,990	-9,288
Unobligated balance available, start of year:			
21.47 Authority to borrow.....	-250,000	-250,000	-250,000
21.98 Fund balance.....	-84,572	-81,930	-76,164
Unobligated balance available, end of year:			
24.47 Authority to borrow.....	250,000	250,000	250,000
24.98 Fund balance.....	81,930	76,164	68,167
Budget authority.....			

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	2,641	5,766	7,997
72.98 Obligated balance, start of year: Fund balance.....	7,349	6,946	8,223
74.98 Obligated balance, end of year: Fund balance.....	-6,946	-8,223	-8,885
90.00 Outlays.....	3,044	4,489	7,335

The National insurance development fund provides the funding source for two programs authorized by the Urban Property Protection and Reinsurance Act of 1968, as amended: (1) The FAIR (fair access to insurance requirements) plan/riot reinsurance program, a cooperative effort by insurance companies, State governments and the Federal Government aimed at providing reasonable access to fire insurance in urban areas; and (2) the Federal crime insurance program, which provides burglary and robbery insurance at affordable premium rates on properties that meet protective device requirements where such coverage is not available in the private market.

Budget program.—1. *Riot reinsurance claims.*—The estimate of claims paid through riot and civil disorder reinsurance is expected to continue at about \$500 thousand each year.

2. *Crime insurance.*—(a) *Insurance claims.*—Claims reflect insurance payments in the program.

(b) *Operating expenses.*—Expenses are incurred by fiscal agents in issuing policies, settling claims, and maintaining accounting and statistical records.

3. *Studies and surveys.*—This includes expenses of continuing reviews of market availability of basic property insurance as well as expenses of special marketing and availability surveys.

4. *Administrative expenses.*—This represents the administrative cost of operating the programs.

Financing.—Claims and expenses are estimated to be paid from premium income and income from holdings of Government securities. Thus, it is anticipated that none of the \$250 million in Treasury borrowing authority will be utilized.

Operating results.—Claims and expenses are expected to exceed premium and investment income due to losses under the crime insurance program, resulting in a decrease in the reserves of the fund.

Net losses of the crime insurance program, estimated at \$11,757 thousand in 1978 and \$13,661 thousand in 1979, will be funded by reserves.

Public enterprise funds—Continued

NATIONAL INSURANCE DEVELOPMENT FUND—Continued

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Riot reinsurance program:			
Revenue.....	7,062	6,604	6,279
Expense.....	-1,153	-613	-615
Net income, riot reinsurance program..	5,910	5,991	5,664
Crime insurance program:			
Revenue.....	6,616	7,990	9,288
Expense.....	-15,281	-19,747	-22,949
Net loss, crime insurance program....	-8,665	-11,757	-13,661
Net loss for year.....	-2,755	-5,766	-7,997

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	223	645	201	180
U.S. securities (par).....	91,697	88,232	84,186	76,872
Accounts receivable (net).....	1,657	2,215	1,491	1,336
Advances made.....	19		17	15
Total assets.....	93,596	91,092	85,895	78,403
Liabilities:				
Accounts payable including funded accrued liabilities...	5,918	7,062	6,986	7,723
Advances received.....	2,475	1,582	2,227	1,995
Total liabilities.....	8,393	8,644	9,213	9,718
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	334,572	331,930	326,164	318,167
Undelivered orders.....	631	518	518	518
Unfinanced budget authority:				
Borrowing authority.....	-250,000	-250,000	-250,000	-250,000
Total Government equity..	85,203	82,448	76,682	68,685
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....	85,203	82,448	76,682	76,682
Transactions: Net operating income....	-2,755	-5,766	-7,997	-7,997
Closing balance.....	82,448	76,682	68,685	68,685
Total Government equity (end of year).....	82,448	76,682	68,685	68,685

Note.—This statement excludes unfunded contingent liabilities under the riot reinsurance program as follows: 1977, \$509 billion; 1978, \$527 billion; 1979, \$546 billion. Unfunded contingent liabilities under the crime insurance program are as follows: 1977, \$424 million; 1978, \$506 million; 1979, \$589 million.

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 86-4235-0-3-376			
25.0 Other services.....	3,389	5,290	5,784
42.0 Insurance claims and indemnities.....	13,045	15,070	17,780
Total costs, funded.....	16,434	20,360	23,564
94.0 Change in selected resources.....	-114		
99.0 Total obligations.....	16,320	20,360	23,564

NATIONAL FLOOD INSURANCE FUND

FLOOD INSURANCE

For necessary expenses, not otherwise provided for in carrying out the National Flood Insurance Act of 1968, as amended (42 U.S.C. chap. 50), **[\$91,000,000] \$114,000,000.** (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 86-4236-0-3-453	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Insurance underwriting expense....	10,132	26,685	33,136
2. Loss and adjustment expense.....	34,079	101,115	139,935
3. Interest expense.....	9,125	10,316	13,616
4. Studies and surveys.....	38,291	91,000	114,000
Adjustment of prior year costs.....		-22,348	
Total program costs, funded....	91,626	206,768	300,687
Change in selected resources (undelivered orders).....	37,146	11,727	-9,906
10.00 Total obligations.....	128,772	218,495	290,781
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-9,935	-83,708	-133,695
17.00 Recovery of prior year obligations....		425	
21.47 Unobligated balance available, start of year: Authority to borrow.....	-317,712	-273,656	-229,444
24.47 Unobligated balance available, end of year: Authority to borrow.....	273,656	229,444	186,358
25.00 Unobligated balance lapsing.....	219		
40.00 Budget authority (appropriation)..	75,000	91,000	114,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	118,837	135,212	157,086
Obligated balance, start of year:			
72.47 Authority to borrow.....	62,445	78,893	59,381
72.98 Fund balance.....	68,024	73,778	84,228
Obligated balance, end of year:			
74.47 Authority to borrow.....	-78,893	-59,381	-51,863
74.98 Fund balance.....	-73,778	-84,228	-99,098
90.00 Outlays.....	96,635	144,274	149,734

The National Flood Insurance Act of 1968, as amended, authorizes the Federal Government to provide flood insurance on a national basis. Flood insurance may be sold or continued in force only in communities which enact and enforce appropriate flood plain management measures. Communities must participate in the program within 1 year of the time they are identified as flood-prone in order to be eligible for flood insurance and some forms of Federal financial assistance for acquisition or construction purposes.

Under the emergency program, structures in identified flood-prone areas are eligible for limited amounts of coverage at subsidized insurance rates. Under the regular program, studies must be made of different flood risks in flood-prone areas to establish actuarial premium rates. These rates are charged for insurance on new construction. Coverage is available on virtually all types of buildings and their contents in amounts up to \$245 thousand for residential and \$550 thousand for other.

Significant indicators of program size are as follows:

	1977 actual	1978 estimate	1979 estimate
Policies in force.....	1,156,481	1,354,000	1,605,000
Insurance in force (billions of dollars)....	35.2	42.7	54.0
Communities in program.....	15,678	16,000	16,500

Budget program.—1. *Insurance underwriting expense.*—Cost of initiating and maintaining flood insurance policies is estimated at \$33,136 thousand in 1979.

2. *Loss and adjustment expense.*—Insured flood losses and associated loss adjustment expense is estimated at \$139,935 thousand in 1979.

3. *Interest expense.*—Interest on Treasury borrowings needed to defray underwriting and loss expenses is estimated at \$13,616 thousand in 1979.

4. *Studies and surveys.*—In 1979, \$114 million is proposed for detailed elevation studies to determine actuarial premium rates.

Financing.—The Secretary is authorized to borrow up to \$500 million to carry out the program. Borrowings are estimated to total \$261,779 thousand by the end of 1979. The program is also financed through premium income.

Operating results.—Cumulative expenses are expected to exceed revenue and receipts from non-Federal sources by approximately \$707 million by the end of 1979. The cumulative deficit is primarily financed by cumulative appropriations of \$467 million and charges against borrowing authorization of approximately \$262 million.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	9,935	83,708	133,695
Expense.....	-91,626	-207,193	-300,687
Net loss for the year.....	-81,691	-123,485	-166,992

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury...	68,024	73,778	84,228	99,098
Accounts receivable.....	7,238	37,657	11,480	13,677
Total assets.....	75,262	111,435	95,708	112,775
Liabilities:				
Accounts payable including funded accrued liabilities...	91,681	86,673	71,357	90,812
Trust and deposit liabilities...	11,166	31,650		
Debt issued under borrowing authority from Treasury....	119,843	147,451	211,175	261,779
Total liabilities.....	222,690	265,773	282,532	352,591
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	317,712	273,656	229,444	186,358
Undelivered orders.....	34,860	72,006	83,732	73,826
Unfinanced budget authority:				
Borrowing authority.....	-380,157	-352,549	-288,825	-238,221
Invested capital.....	-119,843	-147,451	-211,175	-261,779
Total Government equity..	-147,428	-154,338	-186,824	-239,816

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....	187,438	262,219	353,219	
Appropriation.....	74,781	91,000	114,000	
Closing balance.....	262,219	353,219	467,219	
Retained income:				
Opening balance.....	334,866	416,558	540,043	
Transactions: Net loss for the year.....	81,691	123,485	166,992	

Closing balance.....	416,558	540,043	707,035
Total Government equity (end of year).	-154,338	-186,824	-239,816

Note.—This statement excludes unfunded contingent liabilities under the insurance program as follows: 1977, \$34 billion; 1978, \$43 billion; 1979, \$54 billion.

Object Classification (in thousands of dollars)

Identification code 86-4236-0-3-453	1977 actual	1978 est.	1979 est.
25.0 Other services.....	48,423	106,223	147,136
42.0 Insurance claims and indemnities.....	34,079	90,229	139,935
43.0 Interest and dividends.....	9,125	10,316	13,616
Total costs, funded.....	91,626	206,768	300,687
94.0 Change in selected resources.....	37,146	11,727	-9,906
99.0 Total obligations.....	128,772	218,495	290,781

NEIGHBORHOODS, VOLUNTARY ASSOCIATIONS AND CONSUMER PROTECTION

Federal Funds

General and special funds:

HOUSING COUNSELING ASSISTANCE

For contracts, grants, and other assistance, not otherwise provided for, of providing counseling and advice to tenants and homeowners—both current and prospective—with respect to property maintenance, financial management, and such other matters as may be appropriate to assist them in improving their housing conditions and meeting the responsibilities of tenancy or homeownership, including provisions for training and for support of voluntary agencies and services as authorized by section 106(a)(1)(iii) and section 106(a)(2) of the Housing and Urban Development Act of 1968, as amended, **[\$5,000,000]** \$8,000,000. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 86-0156-0-1-506	1977 actual	1978 est.	1979 est.
Program by activities:			
Counseling assistance program.....	360	3,400	8,000
Change in selected resources.....	2,597	1,600	
10.00 Total obligations (object class 25.0).....	2,957	5,000	8,000
Financing:			
25.40 Unobligated balance lapsing.....	43		
40.00 Budget authority (appropriation).....	3,000	5,000	8,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,957	5,000	8,000
72.40 Obligated balance, start of year.....	19	2,616	4,216
74.40 Obligated balance, end of year.....	-2,616	-4,216	-4,216
90.00 Outlays.....	360	3,400	8,000

The housing counseling assistance program will continue to assist eligible homeowners to prevent and reduce defaults and to reduce foreclosures on single-family homes and the resulting loss to FHA insurance funds. In 1979, approximately 26,300 families will be counseled. In addition, if the Department's current studies of pre-purchase counseling indicate that this assistance would be cost effective, some of these funds could be used for that purpose.

General and special funds—Continued

MOBILE HOME STANDARDS PROGRAM

Program and Financing (in thousands of dollars)

Identification code 86-0167-0-1-376		1977 actual	1978 est.	1979 est.
Program by activities:				
	Enforcement program.....	21	1,236	199
	Change in selected resources.....	961	-1,236	-199
10.00	Total obligations (object class 25.0).....	982	-----	-----
Financing:				
25.40	Unobligated balance lapsing.....	18	-----	-----
40.00	Budget authority (appropriation).....	1,000	-----	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	982	-----	-----
72.40	Obligated balance, start of year.....	475	1,435	199
74.40	Obligated balance, end of year.....	-1,435	-199	-----
90.00	Outlays.....	21	1,236	199

The National Mobile Home Construction and Safety Standards Act of 1974 was enacted as title VI of the Housing and Community Development Act of 1974. Pursuant to the act, Federal mobile home construction and performance standards were published in the Federal Register.

The act directs that inspections and investigations be conducted to enforce the Federal standards. Mobile home producers are required to have their building plans approved by an agency acceptable to HUD prior to manufacture.

Funds were appropriated in 1976 and 1977 for startup costs for this purpose. A \$19 fee is charged to the manufacturers for each mobile home shipped which is expected to be sufficient to cover the costs of the monitoring and enforcement activities of HUD contract agents.

INTERSTATE LAND SALES

Program and Financing (in thousands of dollars)

Identification code 86-5270-0-2-376		1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Administrative expenses (payment to salaries and expenses, HUD) (costs—obligations) (object class 25.0).....	405	389	365
Financing:				
21.40	Unobligated balance available, start of year.....	-95	-24	-----
24.40	Unobligated balance available, end of year.....	24	-----	-----
60.00	Budget authority (appropriation) (permanent, indefinite, special fund).....	334	365	365
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	405	389	365
72.40	Obligated balance, start of year.....	-----	405	-----
74.40	Obligated balance, end of year.....	-405	-----	-----
90.00	Outlays.....	-----	794	365

The Interstate Land Sales Full Disclosure Act provides protection to the public with respect to purchases or leases of subdivision lots. Statements of record must be

filed with the Secretary before subdivisions with 50 or more lots may be sold in interstate commerce, except when the subdivision is eligible for exemption.

The Secretary is authorized to charge a fee, not exceeding \$1 thousand, to be paid by the developer when filing a statement of record. The fee receipts are permanent appropriations that offset the administrative expenses incurred in program operations. The balance of the administrative expenses is included under Salaries and expenses, Department of Housing and Urban Development.

POLICY DEVELOPMENT AND RESEARCH

Federal Funds

General and special funds:

RESEARCH AND TECHNOLOGY

For contracts, grants, and necessary expenses of programs of research and studies relating to housing and urban problems, not otherwise provided for, as authorized by title V of the Housing and Urban Development Act of 1970, as amended (12 U.S.C. 1701z-1 et seq.), including carrying out the functions of the Secretary under section 1(a)(1)(i) of Reorganization Plan No. 2 of 1968, [\$52,000,000] \$62,000,000, to remain available until September 30, [1979] 1980. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 86-0108-0-1-451		1977 actual	1978 est.	1979 est.
Program by activities:				
	Contracts and grants (program costs, funded).....	62,754	64,562	60,500
	Change in selected resources (undelivered orders).....	-14,792	601	5,000
10.00	Total obligations.....	47,962	65,163	65,500
Financing:				
11.00	Offsetting collections from: Federal funds.....	-1,195	-3,500	-3,500
17.00	Recovery of prior year obligations.....	-1,067	-----	-----
21.40	Unobligated balance available, start of year.....	-363	-9,663	-----
24.40	Unobligated balance available, end of year.....	9,663	-----	-----
40.00	Budget authority (appropriation).....	55,000	52,000	62,000
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	45,699	61,663	62,000
72.40	Obligated balance, start of year.....	66,957	47,642	49,505
74.40	Obligated balance, end of year.....	-47,642	-49,505	-54,505
77.40	Adjustments in expired accounts.....	-2,422	-----	-----
90.00	Outlays.....	62,593	59,800	57,000

The Housing and Urban Development Act of 1970 directs the Secretary to undertake programs of research, studies, testing, and demonstrations related to the HUD mission. These functions are carried out through grants to and contracts with industry, nonprofit research organizations, educational institutions, and through agreements with State and local governments and other Federal agencies. HUD also provides funding for the work of the National Commission on Neighborhoods.

In 1979, funds requested will support HUD research efforts in the following areas: (1) the development of techniques to stabilize housing costs; (2) alternative housing finance mechanisms; (3) housing and related needs of the elderly and handicapped; (4) evaluation of three major HUD programs—section 8, public housing operating

subsidies and community development block grants; (5) improving compliance with equal opportunity statutes, executive orders, and Department regulations; (6) neighborhood revitalization and reinvestment, including increased funding for the urban reinvestment task force; (7) attracting minorities and women to urban public service; (8) improving fiscal management of State and local governments; and (9) the dissemination and transfer of research results to users.

Other major activities to be continued in 1979 are: (1) collection and analysis of economic and financial data essential to HUD policy and program development, with the largest single project in this area being the Annual Housing Survey undertaken to measure changes in housing inventory and to compile data on the physical conditions of housing units and the characteristics of the occupants in both urban and rural areas; (2) experimental housing allowance program research; and (3) energy activities.

Object Classification (in thousands of dollars)

Identification code 86-0108-0-1-451	1977 actual	1978 est.	1979 est.
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT			
25.0 Other services.....	62,754	63,562	60,500
ALLOCATION TO NATIONAL COMMISSION ON NEIGHBORHOODS			
25.0 Other services.....		1,000	
Total costs, funded.....	62,754	64,562	60,500
94.0 Change in selected resources.....	-14,792	601	5,000
99.0 Total obligations.....	47,962	65,163	65,500

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Operating expenses—Department of Energy.

MANAGEMENT AND ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES, DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (INCLUDING TRANSFER OF FUNDS)

For necessary administrative and nonadministrative expenses of the Department of Housing and Urban Development, not otherwise provided for, including not to exceed \$2,500 for official reception and representation expenses, ~~["\$462,494,000"]~~ \$529,825,000, of which ~~["\$229,000,000"]~~ \$250,255,000 shall be provided from the various funds of the Federal Housing Administration. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 86-0143-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Housing and mortgage credit programs.....	186,566	221,254	245,361
2. Community planning and development programs.....	43,841	51,386	62,584
3. Equal opportunity, research, regulatory and insurance programs.....	34,878	42,560	46,377

4. Departmental management, legal and audit services.....	97,399	105,392	109,149
5. Field direction and administration.....	67,312	76,375	77,414
Total direct program.....	429,996	496,967	540,885
Reimbursable program:			
6. Disaster assistance.....	18,062	14,100	11,098
10.00 Total obligations.....	448,058	511,067	551,983
Financing:			
11.00 Offsetting collections from: Federal funds:			
(a) Operating receipts.....	-18,062	-14,100	-11,098
(b) Nonoperating receipts:			
(1) Federal Housing Administration.....	-230,365	-239,929	-250,255
(2) Other.....	-10,582	-11,004	-11,060
25.40 Unobligated balance lapsing.....	11,949		
Budget authority.....	200,998	246,034	279,570
Budget authority:			
40.00 Appropriation.....	200,998	233,494	279,570
44.20 Supplemental now requested for civilian pay raises.....		12,540	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	189,049	246,034	279,570
72.40 Obligated balance, start of year.....	41,598	37,195	48,340
74.40 Obligated balance, end of year.....	-37,195	-48,340	-55,070
77.40 Adjustments in expired accounts.....	-6,950		
90.00 Outlays, excluding pay raise supplemental.....	186,502	222,349	272,840
91.20 Outlays from civilian pay raise supplemental.....		12,540	

This appropriation finances salaries and related costs associated with administering the programs of the Department of Housing and Urban Development. Pursuant to 12 U.S.C. 1701(b)(3) all administrative expense funds of the Department may be consolidated within a single fund including an appropriation as well as funds otherwise provided. The individual budget activities are as follows:

1. *Housing and mortgage credit programs.*—This activity includes staff salaries and related expenses associated with administering housing programs and the Government National Mortgage Association (GNMA). This includes public housing, the lower income housing assistance program (section 8), programs for the elderly and handicapped as well as other production programs to further homeownership, provide mortgage insurance, and extend the availability of mortgage credit.

2. *Community planning and development programs.*—Funds in this activity are for staff salaries and related expenses required for administering community planning and development programs and new community assistance programs. The programs provide grants for community development, urban development action grants, comprehensive planning, and the closeout of former categorical grant programs such as urban renewal and model cities. Also included under this activity is assistance to private and public new community developers.

3. *Equal opportunity, research, regulatory and insurance programs.*—This activity includes the salaries and related expenses associated with implementing equal opportunity programs in housing and employment as required by law and executive orders; the administration of research programs and demonstrations; the administration of counseling and neighborhood programs, the administration of the Federal flood, riot, and crime insurance programs; and the administration of consumer protection activities,

General and special funds—Continued

SALARIES AND EXPENSES, DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—Continued

primarily in the areas of interstate land sales, mobile home construction, and safety and real estate settlement procedures.

4. *Departmental management, legal and audit services.*—This activity includes a variety of general functions required for the Department's overall administration and management. These include the Office of the Secretary, Office of General Counsel, and Office of Inspector General, as well as administrative support in such areas as accounting, personnel management, contracting and procurement, and office services. Legal services funded under this activity include the field legal staff as well as the Office of General Counsel at headquarters. Additionally, certain overall departmental costs, such as the headquarter's portion of payments for office space rental, utilities, communications, and postal services, are budgeted under this activity.

5. *Field direction and administration.*—This activity includes the salaries and related expenses for the regional administrators, area office managers, and their immediate staffs who are responsible for the direction, supervision, and performance of the Department's field offices. Also included are the functions of assistant regional administrators for administration and their staffs, and the area office administrative divisions. The functions of this staff include such duties as personnel management and general administrative services for the field offices. This activity also includes the field offices' portion of overall costs such as payments for office space rental, utilities, communications, and postal services.

6. *Disaster assistance.*—Funds under this activity include the salaries and expenses of the Federal Disaster Assistance Administration in coordinating the national disaster relief program. The funds are provided under the "Funds appropriated to the President" chapter of the budget and paid into this account as necessary. Also included are administrative costs of the Department in providing, on a reimbursable basis, emergency housing assistance as part of the disaster relief program.

Object Classification (in thousands of dollars)

Identification code 86-0143-0-1-999	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	281,178	320,065	352,258
11.3 Positions other than permanent....	15,071	15,812	15,858
11.5 Other personnel compensation.....	6,250	7,871	6,083
Total personnel compensation....	302,499	343,748	374,199
12.1 Personnel benefits: Civilian.....	30,780	35,151	38,077
13.0 Benefits for former personnel.....	47	1,765	75
21.0 Travel and transportation of persons...	15,582	18,949	21,050
22.0 Transportation of things.....	631	910	721
23.1 Standard level user charges.....	22,731	29,325	31,264
23.2 Communications, utilities, and other rent.....	16,967	18,875	20,200
24.0 Printing and reproduction.....	5,451	7,566	7,825
25.0 Other services.....	29,238	33,855	39,946
26.0 Supplies and materials.....	2,713	2,885	3,138
31.0 Equipment.....	3,326	3,902	4,350
42.0 Insurance claims and indemnities.....	31	36	40
Total direct obligations.....	429,996	496,967	540,885

Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,715	4,421	4,591
11.3 Positions other than permanent....	5,064	3,256	2,214
11.5 Other personnel compensation.....	5,798	3,365	1,849
Total personnel compensation....	14,577	11,042	8,654
12.1 Personnel benefits: Civilian.....	911	690	541
21.0 Travel and transportation of persons...	1,957	1,585	1,100
22.0 Transportation of things.....	5	5	5
23.2 Communications, utilities, and other rent.....	182	225	225
24.0 Printing and reproduction.....	22	77	90
25.0 Other services.....	372	425	432
26.0 Supplies and materials.....	25	26	26
31.0 Equipment.....	11	25	25
Total reimbursable obligations....	18,062	14,100	11,098
99.0 Total obligations.....	448,058	511,067	551,983

Personnel Summary

Total number of permanent positions.....	14,848	15,559	16,929
Full-time equivalent of other positions.....	1,734	1,483	1,343
Average paid employment.....	16,462	16,839	17,929
Average GS grade.....	9.50	9.50	9.40
Average GS salary.....	\$19,322	\$20,994	\$21,308
Average salary of ungraded positions.....	\$12,640	\$13,714	\$13,920

URBAN TRANSPORTATION

Program and Financing (in thousands of dollars)

Identification code 86-0146-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Research, development, demonstrations, and technical studies (program costs, funded).....	1,486	89	-----
Change in selected resources (undisbursed grant obligations).....	-1,486	-89	-----
10.00 Total obligations.....	-----	-----	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-3	-3	-----
24.40 Unobligated balance available, end of year.....	3	-----	-----
25.40 Unobligated balance, lapsing.....	-----	3	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.40 Obligated balance, start of year.....	1,568	89	-----
74.40 Obligated balance, end of year.....	-89	-----	-----
90.00 Outlays.....	1,479	89	-----

The Urban Mass Transportation Act of 1964, as amended (49 U.S.C. 1601), authorizes grants in support of research, development, and demonstration projects focusing on the relationship of urban transportation systems to the comprehensively planned development of urban areas. Reorganization Plan No. 2 of 1968 transferred all but sections 6, 9, and 11 of the 1964 Act from the Department of Housing and Urban Development (HUD) to the Department of Transportation (DOT). Subsequent to this, both agencies agreed that DOT shall have the responsibility for administering sections 6, 9, and 11 as well. Pursuant to this agreement, the unobligated balances of the 1969 appropriation were allocated to DOT.

Object Classification (in thousands of dollars)			
Identification code 86-0146-0-1-401	1977 actual	1978 est.	1979 est.
ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION			
41.0 Grants, subsidies, and contributions	1,486	89	-----
94.0 Change in selected resources	-1,486	-89	-----
99.0 Total obligations	-----	-----	-----
LOW-INCOME HOUSING DEMONSTRATION PROGRAM			
Program and Financing (in thousands of dollars)			
Identification code 86-0118-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Disbursements in expired programs (program costs, funded)	-----	717	-----
Change in selected resources (undisbursed grant obligations)	-----	-717	-----
10.00 Total obligations	-----	-----	-----
Financing:			
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	-----	-----
72.40 Obligated balance, start of year	1,312	717	-----
74.40 Obligated balance, end of year	-717	-----	-----
77.40 Adjustments in expired accounts	-612	-----	-----
90.00 Outlays	-16	717	-----

The Housing Act of 1961, as amended (42 U.S.C. 1436), authorized \$15 million in contract authority for grants to develop and demonstrate new or improved means of providing homes for low-income persons and families, including handicapped families. The unobligated contract authority was rescinded by the Housing and Urban Development Act of 1970 (12 U.S.C. 1701z-1 et seq.).

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 86-4586-0-4-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Printing and reproduction services	5,664	8,024	8,692
2. Visual arts services	518	571	656
3. Central supply services	697	1,058	1,165
4. Communication services	10,352	11,973	13,250
5. Data processing services	17,888	22,044	27,267
Total operating costs	35,119	43,670	51,030
Unfunded adjustments to total operating costs	-73	-----	-----
Total operating costs, funded	35,046	43,670	51,030
Capital investment, funded:			
1. Printing and reproduction services	116	65	68
2. Visual arts services	2	2	3
3. Central supply services	9	20	23
4. Communication services	-----	2	3

5. Data processing services	60	202	185
Total capital investment	187	291	282
Total program costs, funded	35,233	43,961	51,312
Change in selected resources (undelivered orders)	1,717	-----	-----
10.00 Total obligations	36,950	43,961	51,312
Financing:			
11.00 Offsetting collections from: Federal funds:	-----	-----	-----
Printing and reproduction services	-5,697	-8,054	-8,724
Visual arts services	-496	-575	-660
Central supply services	-707	-1,064	-1,172
Communication services	-10,353	-11,975	-13,252
Data processing services	-18,370	-22,669	-27,490
Change in unfilled customers' orders	-1,330	-----	-----
21.98 Unobligated balance available, start of year: Fund balance	-130	-133	-509
24.98 Unobligated balance available, end of year: Fund balance	133	509	495
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-3	-376	14
72.98 Obligated balance, start of year: Fund balance	4,640	5,729	5,687
74.98 Obligated balance, end of year: Fund balance	-5,729	-5,687	-5,885
90.00 Outlays	-1,092	-334	-184

The Working capital fund, authorized by the Department of Housing and Urban Development Act of 1965, finances administrative services which can be performed more efficiently on a centralized basis. The fund is financed from fees charged for services performed.

1. *Printing and reproduction services* provides centralized services for all departmental printing, reproduction, and distribution.

2. *Visual arts services* provides photographic and design services along with preparation of visual presentations, displays, exhibits, and administrative graphics.

3. *Central supply services* handles all procurement, develops programs for storage of supplies and equipment, maintains teleticketing travel services for all central office personnel, and maintains in-house capability for limited office machine servicing and furniture and equipment repair.

4. *Communication services* includes the cost of the Federal Telecommunications System and mail and messenger functions.

5. *Data processing services* includes complete ADP service to program operations and to such administrative functions as departmental payroll, personnel, finance and accounting, budgeting, nonexpendable property inventories, and related common services.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Printing and reproduction services:			
Revenue	5,697	8,054	8,724
Expense	-5,702	-8,054	-8,724
Net operating loss, printing and reproduction services	-5	-----	-----

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Revenue and Expense (in thousands of dollars)—Continued

	1977 actual	1978 est.	1979 est.
Operating income or loss (—)—Con.			
Visual arts services:			
Revenue.....	496	575	660
Expense.....	-521	-575	-660
Net operating loss, visual arts services.....	-25		
Central supply services:			
Revenue.....	707	1,064	1,172
Expense.....	-705	-1,064	-1,172
Net operating income, central supply services.....	2		
Communication services:			
Revenue.....	10,353	11,975	13,252
Expense.....	-10,353	-11,975	-13,252
Net operating income, communication services.....			
Data processing services:			
Revenue.....	18,370	22,669	27,490
Expense.....	-18,361	-22,669	-27,490
Net operating income, data processing services.....	9		
Net operating loss, total.....	-19		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	4,770	5,862	6,196	6,380
Accounts receivable (net)....	5,051	7,214	7,214	7,214
Inventories.....	120	83	83	83
Real property and equipment (net).....	2,475	2,248	1,872	1,886
Total assets.....	12,416	15,407	15,365	15,563
Liabilities:				
Accounts payable including funded accrued liabilities....	6,739	9,678	9,636	9,834
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	130	133	509	495
Undelivered orders.....	4,496	6,139	6,139	6,139
Unfinanced budget authority:				
Unfilled customers' orders..	-1,544	-2,874	-2,874	-2,874
Invested capital.....	2,595	2,331	1,955	1,969
Total Government equity..	5,677	5,729	5,729	5,729
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		5,675	5,673	5,673
Transactions: Other net transfers.....		-2		
Closing balance.....		5,673	5,673	5,673
Retained income:				
Opening balance.....		2	56	56
Transactions:				
Net operating loss.....		-19		
Other: Net adjustment for prior years..		73		
Closing balance.....		56	56	56
Total Government equity (end of year).....		5,729	5,729	5,729

Object Classification (in thousands of dollars)

Identification code 86-4586-0-4-451	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	7,976	8,910	9,434
11.3 Positions other than permanent.....	3	42	22
11.5 Other personnel compensation.....	462	593	598
Total personnel compensation.....	8,441	9,545	10,054
12.1 Personnel benefits: Civilian.....	766	859	906
21.0 Travel and transportation of persons..	151	193	244
22.0 Transportation of things.....	6	6	6
23.2 Communications, utilities, and other rent.....	13,204	17,212	20,082
24.0 Printing and reproduction.....	4,923	6,421	6,982
25.0 Other services.....	6,939	8,183	11,321
26.0 Supplies and materials.....	616	1,251	1,435
31.0 Equipment.....	187	291	282
Total costs, funded.....	35,233	43,961	51,312
94.0 Change in selected resources.....	1,717		
99.0 Total obligations.....	36,950	43,961	51,312

Personnel Summary

Total number of permanent positions.....	413	431	471
Full-time equivalent of other positions.....	3	5	3
Average paid employment.....	414	430	461
Average GS grade.....	9.97	9.94	9.92
Average GS salary.....	\$19,999	\$21,679	\$21,895
Average salary of ungraded positions.....	\$14,164	\$15,368	\$15,598

JOINT GRANTS MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 86-3970-0-4-451	1977 actual	1978 est.	1979 est.
Program by activities:			
IGA pilot projects (program costs, funded).....	13,377	13,000	
Change in selected resources (undelivered orders).....	-1,016	-1,000	
10.00 Total obligations (object class 41.0).....	12,361	12,000	
Financing:			
11.00 Offsetting collections from: Federal funds.....	-12,361	-12,000	
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.98 Obligated balance, start of year: Fund balance.....	1,516	86	
74.98 Obligated balance, end of year: Fund balance.....	-86		
90.00 Outlays.....	1,430	86	

The Joint grants management fund is used for the administration of integrated grant administration projects. Obligations are on the basis of project approvals by Federal regional councils and fund commitments by participating agencies. Advance payments from participating agencies are received in the fund and utilized to finance the administration of the projects.

Legislative Program

COMMUNITY PLANNING AND DEVELOPMENT

URBAN EXTENSION PROGRAM

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 86-0173-2-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Urban extension program.....	-----	-----	2,000
Change in selected resources (undelivered orders).....	-----	-----	8,000
10.00 Total obligations.....	-----	-----	10,000
Financing:			
40.00 Budget authority (appropriation).....	-----	-----	10,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	10,000
74.40 Obligated balance, end of year.....	-----	-----	-8,000
90.00 Outlays.....	-----	-----	2,000

Legislation is being proposed to implement, beginning in 1979, a new Department-wide urban extension program which will facilitate the interchange of approaches for handling urban problems. An appropriation of \$10 million will be required for this purpose.

TITLE IV—GENERAL PROVISIONS

SEC. 401. Where appropriations in titles I and II of this Act are expendable for travel expenses of employees and no specific limitation has been placed thereon, the expenditures for such travel expenses may not exceed the amounts set forth therefor in the budget estimates submitted for the appropriations: *Provided*, That this section shall not apply to travel performed by uncompensated officials of local boards and appeal boards of the Selective Service System; to travel performed directly in connection with care and treatment of medical beneficiaries of the Veterans Administration; or to payments to interagency motor pools where separately set forth in the budget schedules: *Provided further*, That the limitations may be increased by the Secretary when necessary to allow for travel performed by employees of the Department of Housing and Urban Development as a result of increased Federal Housing Administration inspection and appraisal workload.

SEC. 402. Appropriations and funds available for the administrative expenses of the Department of Housing and Urban Development and the Selective Service System shall be available in the current fiscal year for purchase of uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109.

SEC. 403. Funds of the Department of Housing and Urban Development subject to the Government Corporation Control Act or section 402 of the Housing Act of 1950 shall be available, without regard to the limitations on administrative expenses, for legal services on a contract or fee basis, and for utilizing and making payment for services and facilities of Federal National Mortgage Association, Government National Mortgage Association, Federal Home Loan Mortgage Corporation, Federal Financing Bank, Federal Reserve banks or any member thereof, Federal home loan banks, and any insured bank within the meaning of the Federal Deposit Insurance Corporation Act, as amended (12 U.S.C. 1811-1831).

SEC. 404. None of the funds provided in this Act may be used for payment, through grants or contracts, to recipients that do not share in the cost of conducting research resulting from proposals for projects not specifically solicited by the Government: *Provided*, That the extent of cost sharing by the recipient shall reflect the mutuality of interest of the grantee or contractor and the Government in the research.

SEC. 405. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 406. No part of the funds appropriated under this Act may be used by the Environmental Protection Agency to administer or promulgate, directly or indirectly, any program to tax, limit or otherwise regulate parking that is not specifically required pursuant to subsequent legislation.

SEC. 407. No funds appropriated by this Act may be expended—

(1) pursuant to a certification of an officer or employee of the United States unless—

(A) such certification is accompanied by, or is part of, a voucher or abstract which describes the payee or payees and the items or services for which such expenditure is being made, or

(B) the expenditure of funds pursuant to such certification, and without such a voucher or abstract, is specifically authorized by law; and

(2) unless such expenditure is subject to audit by the General Accounting Office or is specifically exempt by law from such an audit.

SEC. 408. No contract or budget authority provided in this Act for Annual Contributions for Assisted Housing, and no funds appropriated in this Act for Housing Payments, shall be subject to the Federal regulation defining the conditions under which two or more persons shall be eligible for admission to public housing as a family, which was promulgated by the Department of Housing and Urban Development on May 9, 1977, at 24 CFR § 812.2(d)(1).

SEC. 409. None of the funds provided in this Act may be used, directly or through grants, to pay or to provide reimbursement for payment of a consultant (whether retained by the Federal Government or a grantee) at more than the daily equivalent of the maximum rate paid for GS-18, unless specifically authorized by law.

SEC. 410. None of the funds provided in this Act to any department or agency may be expended for the transportation of any officer or employee of such department or agency between his domicile and his place of employment, with the exception of the Secretary of the Department of Housing and Urban Development, who, under title 5, United States Code, section 101, is exempted from such limitations. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

DEPARTMENT OF THE INTERIOR

LAND AND WATER RESOURCES

BUREAU OF LAND MANAGEMENT

The Bureau of Land Management is responsible for the conservation, management and development of 470 million acres of national resource lands, including 296 million acres in Alaska.

The Bureau also administers mining and mineral leasing on 370 million acres of mineral estate underlying other ownerships, and approximately 1.1 billion acres of the Outer Continental Shelf.

The work of the Bureau produces revenues from various sources. These revenues are distributed as follows (in millions of dollars):

	1977 actual	1978 estimate	1979 estimate
Total receipts.....	3,007	2,707	2,590
Payments to States and counties.....	-138	-286	-322
Deposited in the Treasury.....	2,870	2,421	2,268

Federal Funds

General and special funds:

MANAGEMENT OF LANDS AND RESOURCES*

*See Part III for additional information.

For expenses necessary for protection, use, improvement, development, disposal, cadastral surveying, classification, and performance of other functions, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management **[\$246,938,000]** \$275,368,000, of which \$30,000,000 shall be available only for the suppression and emergency prevention of forest and range fires on or threatening lands under the jurisdiction of the Department of the Interior and the Department of Agriculture and for the emergency rehabilitation of burned over lands under the jurisdiction of the Department of the Interior. (5 U.S.C. 485; 16 U.S.C. 583, 594; 43 U.S.C. 2, 54, 72, 129, 315, 1181 a-f, 1701; 78 Stat. 986; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-1109-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Energy and minerals management.....	109,568	97,419	78,619
2. Lands and realty management.....	40,452	26,345	27,281
3. Renewable resource management.....	66,142	77,321	90,301
4. Planning and data management.....	18,967	25,592	23,743
5. Cadastral survey.....	14,681	18,846	20,544
6. Firefighting and rehabilitation.....	42,032	4,750	30,000
7. Administration and enforcement.....	3,058	4,324	4,880
Total direct program.....	294,900	254,597	275,368
Reimbursable program:			
1. Energy and minerals management.....	-----	250	250
2. Lands and realty management.....	615	650	650
3. Renewable resource management.....	2,810	5,753	4,964

5. Cadastral survey.....	1,590	1,602	1,602
6. Firefighting and rehabilitation..	2,247	1,600	1,600
Total reimbursable program..	7,261	9,855	9,066
Total program costs, funded ¹ ..	302,161	264,452	284,434
Change in selected resources (undelivered orders).....	-17,663	-----	-----
10.00 Total obligations.....	284,499	264,452	284,434
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-6,812	-5,837	-7,066
14.00 Non-Federal sources.....	-615	-2,000	-2,000
17.00 Recovery of prior year obligations.....	-2,737	-----	-----
21.00 Unobligated balance available, start of year.....	-30	-2,018	-----
24.00 Unobligated balance available, end of year ²	2,018	-----	-----
25.00 Unobligated balance lapsing.....	2,654	-----	-----
Budget authority.....	278,977	254,597	275,368
Budget authority:			
40.00 Appropriation.....	272,977	246,938	275,368
41.00 Transferred to other accounts ³	-20,000	-----	-----
42.00 Transferred from other accounts ⁴	26,000	-----	-----
43.00 Appropriation (adjusted).....	278,977	246,938	275,368
44.20 Supplemental now requested for civilian pay raises.....	-----	7,659	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	274,335	256,615	275,368
72.00 Obligated balance, start of year.....	85,756	57,156	65,418
74.00 Obligated balance, end of year.....	-57,156	-65,418	-57,161
90.00 Outlays, excluding pay raise supplemental.....	302,935	241,000	283,319
91.20 Outlays from civilian pay raise supplemental.....	-----	7,353	306

¹ Includes capital investment as follows: 1977, \$8,969 thousand; 1978, \$10,490 thousand; 1979, \$10,365 thousand.

² Unobligated balance unavailable; reflects reimbursable billings for firefighting shown as direct Federal obligations in prior years.

³ Transferred to the Land and water conservation fund to return authority temporarily transferred to BLM to cover firefighting obligations in excess of available appropriation in the transition quarter.

⁴ Transferred from the Land and water conservation fund to cover firefighting obligations in excess of available appropriations, under authority of section 102 General Provisions.

1. *Energy and minerals management.*—Includes such activities as energy and nonenergy minerals management (onshore and offshore) in response to national demand. The program will provide for sale of coal, oil and gas, oil shale, uranium, geothermal resources, and nonenergy minerals. The environmental impact of proposed energy and minerals development activities will be assessed. Lease stipulations and other environmental protection measures will mitigate adverse effects. Spending will be reduced in 1979 due to completion of Outer Continental Shelf environmental baseline studies off the contiguous United States. Specifically, the program will provide for issuing onshore leases, 5 competitive sales on the Outer Continental Shelf and processing 1,050 operation plans required under the new surface management regulations.

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

MANAGEMENT OF LANDS AND RESOURCES—continued

2. *Lands and realty management.*—Includes such activities as use authorization in support of energy and other programs, maintenance of official land records, and land classification. These activities provide for maintenance of public land status records, and issuance of information about public realty and mineral laws. It further provides for the processing of applications for transfer of use of the public lands for other Federal agencies, State and local governments, and private individuals. The program is directed toward retaining public land in Federal ownership unless, as a result of land use planning, it is determined that disposal of a particular parcel will best serve the national interest. Land and realty actions will provide for processing rights-of-way applications for energy-related development, processing native land selections under the Alaska Native Claims Settlement Act, in Alaska, and processing non-energy-related cases.

3. *Renewable resource management.*—This includes such activities as range management; soil, water and air management; wildlife habitat management; forest management; recreation management; fire protection; and wilderness management. Range management provides for grazing domestic livestock on public lands by periodically issuing grazing authorizations. It also provides for the protection, control, and management of 70,000 wild horses and burros that graze totally or partially on public lands.

Soil, water, and air management provides for soil stabilization, improvement of water and air quality through land treatment or construction stipulations, and protection of 200 endangered plants growing on public lands. This request will provide for soil/vegetative inventories to meet requirements and commitments for environmental assessment programs.

Forest management provides for sustained yield management of forest lands to meet demands for wood products.

Wildlife habitat management provides for the protection, management, and improvement of fish and wildlife habitats for all species dependent totally or partially on public lands for food and shelter. It further provides for cooperative management with other Federal and State wildlife agencies responsible for species management. The activity also provides for protection and management of 30 species of endangered fish or wildlife using public land habitats.

Recreation management provides for the orderly recreational uses of public lands and protects, interprets, and manages historic and archeological sites. Interim critical management is provided for the California desert to provide protection until the management plan is implemented.

Fire management provides for developing fire techniques as a tool for resource management and developing fire prevention and suppression methods to reduce the possibility of disastrous wildfires.

Wilderness management is a new program initiated by the Federal Land Policy and Management Act of 1976. The act requires that a review be completed on roadless islands and those areas of public land encompassing 5,000 acres or more. This review is to be completed within 15 years after the date of approval of the act or by the end of 1991. This review and subsequent inventories required by the act have brought about the requested increase.

4. *Planning and data management.*—Includes such activities as data analysis, development of land use plans, and automated data management. These activities provide for developing multiple land use plans on 600 planning units located on 172 million acres of public land. It further provides for land use planning on 23 million acres of the national petroleum reserve in Alaska. Data management supports Bureau programs through development and operation of automated systems for acquiring, storing, using, and disseminating data required for all aspects of agency and resource management.

5. *Cadastral survey.*—This activity provides for identification of land boundaries and legal property descriptions to facilitate land management programs. During the current year, 7,200,000 acres will be surveyed in Alaska and the lower 48 States.

In Alaska, surveys are performed on lands selected by the State for transfer under the Alaska Statehood Act and for Native townsites, Native allotments, claims resulting from the Alaska Native Claims Act, and for other special purposes.

Surveys in the lower 48 States are performed to identify land boundaries as a prerequisite to resource management. This involves both new surveys and resurveys to reestablish obliterated boundary markers.

6. *Firefighting and rehabilitation.*—Provides for protection of public land natural resources and other values from loss or depletion due to wildfires. Based on a 10-year annual average of 1.2 million acres, fires result in resource damages averaging \$17.2 million each year. Firefighting and rehabilitation costs are anticipated to exceed the amount appropriated for this function in 1978; a supplemental appropriation request appears in Part III of this Appendix. In 1979, the full amount estimated for firefighting is included in the regular appropriation.

7. *Administration and enforcement.*—Provides for general administration and law enforcement on the public lands. Administration includes executive management and general administrative services such as financial management, personnel management, management analysis, procurement, and property management to support Bureau activities. Law enforcement provides for enforcement of laws and regulations governing the management, use, and protection of public lands through contracts with local law enforcement agencies, cooperative agreements with local and Federal law enforcement agencies, Federal special agents, and a uniformed ranger force.

Object Classification (in thousands of dollars)

Identification code 14-1109-0-1-302	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1	71,077	77,373	79,678
11.3	22,253	22,071	29,151
11.5	6,887	4,972	7,937
11.8	7,658	4,227	8,267
	107,875	108,643	125,033
12.1	13,600	14,221	15,474
21.0	8,401	9,608	10,493
22.0	5,263	5,375	6,316
23.1	5,536	7,300	8,700
23.2	8,488	6,200	7,514
24.0	1,589	1,600	1,846
25.0	100,234	78,849	72,336
26.0	17,515	12,650	17,630
31.0	6,526	8,500	8,275
32.0	2,231	1,600	1,700

41.0	Grants, subsidies, and contributions.....	1	1	1
42.0	Insurance claims and indemnities.....	23	50	50
95.0	Quarters and subsistence charges.....	-297		
	Total direct obligations.....	276,985	254,597	275,368
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Permanent positions.....	2,465	2,808	2,808
11.3	Positions other than permanent.....	1,247	1,971	1,971
11.5	Other personnel compensation.....	104	143	143
11.8	Special personal services payments.....	4		
	Total personnel compensation.....	3,820	4,922	4,922
12.1	Personnel benefits: Civilian.....	433	651	651
21.0	Travel and transportation of persons.....	705	510	520
22.0	Transportation of things.....	201	200	200
23.2	Communications, utilities, and other rent.....	255	300	300
24.0	Printing and reproduction.....	58	100	100
25.0	Other services.....	852	2,182	1,383
26.0	Supplies and materials.....	979	600	600
31.0	Equipment.....	70	90	90
32.0	Lands and structures.....	142	300	300
	Total reimbursable obligations.....	7,515	9,855	9,066
99.0	Total obligations.....	284,499	264,452	284,434

Personnel Summary			
Direct:			
Total number of permanent positions.....	4,589	4,478	4,633
Full-time equivalent of other positions.....	3,238	2,352	3,562
Average paid employment.....	7,505	6,517	7,882
Average GS grade.....	9.35	9.36	9.34
Average GS salary.....	\$17,428	\$18,657	\$18,657
Reimbursable:			
Total number of permanent positions ¹	123	357	347
Full-time equivalent of other positions.....	100	210	210
Average paid employment.....	214	542	542
Average GS grade.....	9.35	9.36	9.34
Average GS salary.....	\$17,428	\$18,657	\$18,657

¹ Includes 224 Young Adult Conservation Corps staff positions funded by the Office of the Secretary, in 1978 and 1979.

ACQUISITION, CONSTRUCTION, AND MAINTENANCE

For acquisition of lands and interests therein, and construction and maintenance of buildings, recreation facilities, roads, trails, and appurtenant facilities, **[\$18,707,000]** \$17,683,000, to remain available until [expended; and for liquidation of obligations incurred pursuant to authority contained in 23 U.S.C. 203, \$1,924,000, to remain available until] expended. (16 U.S.C. 594; 43 U.S.C. 2, 1181a, 1701, 1715, 1762; 69 Stat. 734; 70 Stat. 130; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
14-1110-0-1-302									
Program by activities:									
Direct program:									
1. Construction and acquisition.....	134,166	32,028	8,030	13,765	10,217	2,214	2,214	10,217	70,126
2. Maintenance.....			7,029	7,292	7,466	2,092	2,092	7,466	
Total direct program.....			15,058	21,057	17,683	4,306	4,306	17,683	70,126
Reimbursable program:									
2. Maintenance.....			25						
Total program costs, funded¹.....			15,083	21,057	17,683	4,306	4,306	17,683	70,126
Change in selected resources (undelivered orders).....			3,228	-1,924					
10.00 Total obligations.....			18,312	19,133	17,683				
Financing:									
11.00 Offsetting collections from: Federal funds.....			-25						
Unobligated balance available, start of year:									
21.40 Appropriation.....			-1,852	-128					
21.49 Contract authority.....			-20,667	-298					
Unobligated balance available, end of year:									
24.40 Appropriation.....			128						
24.49 Contract authority.....			298						
25.49 Unobligated balance lapsing: Contract authority.....			667						
Budget authority.....			-3,140	18,707	17,683				
Budget authority:									
40.00 Appropriation.....			15,760	20,631	17,683				
40.49 Portion applied to liquidate contract authority.....			-5,000	-1,924					
43.00 Appropriation (adjusted).....			10,760	18,707	17,683				
49.11 Contract authority rescinded (Public Law 94-373).....			-13,900						
Relation of obligations to outlays:									
71.00 Obligations incurred, net.....			18,286	19,133	17,683				
Obligated balance, start of year:									
72.40 Appropriation.....			2,779	6,162	8,221				
72.49 Contract authority.....			824	1,626					
Obligated balance, end of year:									
74.40 Appropriation.....			-6,162	-8,221	-6,833				
74.49 Contract authority.....			-1,626						
90.00 Outlays.....			14,102	18,700	19,071				

¹ Includes capital investment as follows: 1977, \$7,363 thousand; 1978, \$7,416 thousand; 1979, \$7,562 thousand.

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

ACQUISITION, CONSTRUCTION AND MAINTENANCE—continued

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year	21,491	1,924	
Unfunded balance rescinded (Public Law 94-373)	-13,900		
Unfunded balance lapsing	-667		
Appropriation to liquidate contract authority	-5,000	-1,924	
Unfunded balance, end of year	1,924		

1. *Construction and acquisition.*—(a) *Buildings.*—Buildings for offices, warehouses, mechanical shops, and related facilities are constructed to carry out Bureau programs. The 1979 program provides for construction of a shop at Lakeview, Oreg.; warehouse and shop at Elko, Nev.; warehouse and fire dispatch center at Susanville, Calif.; office space at Shoshone, Idaho; fire retardant storage and parking space at Lewistown, Mont.; employee housing at Hanksville, Utah; warehouse at Rawlins, Wyo.; fire lookouts in Arizona and Idaho; communication site buildings in Arizona; and for survey and design of future facilities.

(b) *Recreation facilities.*—Recreation facilities for family camping, picnicking, and other outdoor recreational activities are constructed on public land sites receiving heavy public use. The 1979 program includes completion of a campground in Alaska; a campground in California; visitor contact facilities in California, Idaho, and Oregon; and cave management facilities in New Mexico; and for survey and design of future facilities.

(c) *Transportation facilities.*—Roads and trails are constructed to facilitate access for the development, protection, administration, and utilization of lands and resources managed by the Bureau of Land Management. The 1979 program provides for surfacing of 27 miles of road constructed in previous years, grading of 48 miles of road, construction of 22 miles of trail, reconstruction of 29 bridges, and for survey and design of future facilities.

(d) *Acquisition.*—Provides for the acquisition of land, easements, and other interest in lands for access and to further management objectives for the public lands. The 1979 program provides for the acquisition of 212 easements.

2. *Maintenance.*—(a) *Buildings.*—Provides for maintenance of facilities such as buildings, warehouses, equipment shelters, fire stations, and lookouts. The 1979 program will assist the Bureau in meeting building maintenance and energy-conservation standards through a corrective maintenance program to repair and replace leaking roofs, worn or warped floors, and inadequate plumbing; and to install insulation and storm windows and doors.

(b) *Recreation facility operation and maintenance.*—Provides for the operation and maintenance of developed recreation facilities and the cleanup of litter and trash from undeveloped recreation sites, roadsides and waterways.

(c) *Road maintenance.*—Provides for preventive and corrective maintenance of roads, trails, and bridges under Bureau jurisdiction.

Object Classification (in thousands of dollars)

Identification code 14-1110-0-1-302	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	3,127	3,456	3,456
11.3 Positions other than permanent	1,898	1,924	1,924
11.5 Other personnel compensation	124	161	161
Total personnel compensation	5,149	5,541	5,541
12.1 Personnel benefits: Civilian	512	743	743
21.0 Travel and transportation of persons	338	425	440
22.0 Transportation of things	481	530	530
23.2 Communications, utilities, and other rent	154	155	160
24.0 Printing and reproduction	4	10	10
25.0 Other services	3,303	2,863	1,597
26.0 Supplies and materials	983	1,450	1,100
31.0 Equipment	348	410	420
32.0 Lands and structures	7,015	7,006	7,142
42.0 Insurance claims and indemnities	1		
Total direct obligations	18,289	19,133	17,683
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent	23		
99.0 Total obligations	18,312	19,133	17,683

Personnel Summary

Direct:			
Total number of permanent positions	177	183	183
Full-time equivalent of other positions	160	205	205
Average paid employment	325	375	375
Average GS grade	9.39	9.36	9.34
Average GS salary	\$17,428	\$18,657	\$18,657
Average salary of ungraded positions	\$16,729	\$16,729	\$16,729
Reimbursable:			
Total number of permanent positions	0	0	0
Full-time equivalent of other positions	3	0	0
Average paid employment	2	0	0
Average GS grade	9.39	0	0
Average GS salary	\$17,428	0	0

PAYMENTS IN LIEU OF TAXES

For expenses necessary to implement the Act of October 20, 1976 [(Public Law 94-565), \$100,000,000] (31 U.S.C. 1601), \$105,000,000, of which not to exceed \$200,000 shall be available for administrative expenses: *Provided that this appropriation may be used to correct underpayments in the previous fiscal year to achieve equity among all qualified recipients. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)*

Program and Financing (in thousands of dollars)

Identification code 14-1114-0-1-852	1977 actual	1978 est.	1979 est.
Program by activities:			
Payments to local governments (total program costs, funded)	99,990	100,000	105,000
Change in selected resources (undelivered orders)	4		
10.00 Total obligations	99,994	100,000	105,000
Financing:			
25.40 Unobligated balance lapsing	6		
40.00 Budget authority (appropriation)	100,000	100,000	105,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	99,994	100,000	105,000
72.40 Obligated balance, start of year		11	
74.40 Obligated balance, end of year	-11		
90.00 Outlays	99,983	100,011	105,000

Public Law 94-565 (31 U.S.C. 1601) provides for payments in lieu of taxes to counties and other units of local government for Bureau of Land Management, Forest Service, Park Service, and certain other agency administered land (entitlement land payments).

In addition, the Act provides for payments for lands acquired after December 31, 1970, for inclusion in the National Park or National Forest Wilderness Systems. These payments are not to exceed 1% of the fair market value of the acquired land per year for a 5-year period.

Object Classification (in thousands of dollars)

Identification code 14-1114-0-1-852	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....		24	35
11.3 Positions other than permanent.....		10	
11.5 Other personnel compensation.....		1	1
Total personnel compensation.....			
		35	36
12.1 Personnel benefits: Civilian.....		5	5
21.0 Travel and transportation of persons.....		2	2
23.2 Communications, utilities, and other rent.....		3	3
25.0 Other services.....	109	152	150
26.0 Supplies and materials.....		2	2
31.0 Equipment.....		1	2
41.0 Grants, subsidies, and contributions.....	99,885	99,800	104,800
99.0 Total obligations.....	99,994	100,000	105,000

Personnel Summary

Total number of permanent positions.....	1	2
Full-time equivalent of other positions.....	1	0
Average paid employment.....	2	2
Average GS grade.....	9.36	9.34
Average GS salary.....	\$18,657	\$18,657

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Land Management shall be available for purchase, erection, and dismantlement of temporary structures, insurance on official motor vehicles, aircraft, and boats operated by the Bureau of Land Management in Canada; and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title; \$10,000 for payment, in the discretion of the Secretary, for information or evidence concerning violations of laws administered by the United States Bureau of Land Management; miscellaneous and emergency expenses of enforcement activities, authorized or approved by the Secretary and to be accounted for solely on his certificate, not to exceed \$10,000: *Provided*, That appropriations herein made for the Bureau of Land Management expenditures in connection with the revested Oregon and California Railroad and reconveyed Coos Bay Wagon Road grant lands (other than expenditures made under the appropriation "Oregon and California grant lands") shall be reimbursed to the general fund of the Treasury from the 25 per centum referred to in subsection (c), title II, of the Act approved August 28, 1937 (50 Stat. 876), of the special fund designated the "Oregon and California land grant fund" and section 4 of the Act approved May 24, 1939 (53 Stat. 754), of the special fund designated the "Coos Bay Wagon Road grant fund": *Provided further*, That herein appropriations made may be expended on a reimbursable basis for (1) surveys of lands other than those under the jurisdiction of the Bureau of Land Management and (2) protection of lands for the State of Alaska. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

OREGON AND CALIFORNIA GRANT LANDS

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon,

and on adjacent rights-of-way; and acquisition of lands or interests therein including existing connecting roads on or adjacent to such grant lands; an amount equivalent to 25 per centum of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands, to remain available until expended: *Provided*, That the amount appropriated herein for the purposes of this appropriation on lands administered by the Forest Service shall be transferred to the Forest Service, Department of Agriculture: *Provided further*, That the amount appropriated herein for road construction on lands other than those administered by the Forest Service shall be transferred to the Federal Highway Administration, Department of Transportation: *Provided further*, That the amount appropriated herein is hereby made a reimbursable charge against the Oregon and California land grant fund and shall be reimbursed to the general fund in the Treasury in accordance with the provisions of the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876). (*16 U.S.C. 533, 594; 43 U.S.C. 2, 1181 a-f; 69 Stat. 374; (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)*)

Program and Financing (in thousands of dollars)

Identification code 14-5136-0-2-302	1977 actual	1978 est.	1979 est.
Program by activity:			
1. Construction and acquisition.....	11,689	10,407	9,235
2. Maintenance.....	7,099	5,681	7,827
3. Renewable resource management.....	21,932	27,480	33,979
4. Planning and data management.....	532	597	578
Total program costs, funded¹.....			
	41,252	44,165	51,619
Change in selected resources (undelivered orders).....			
	2,147		
10.00 Total obligations.....	43,399	44,165	51,619
Financing:			
21.00 Unobligated balance available, start of year.....	-11,221	-20,845	-33,180
24.00 Unobligated balance available end of year.....	20,845	33,180	39,811
40.00 Budget authority (appropriation) (indefinite, special fund).....	53,023	56,500	58,250
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	43,399	44,165	51,619
72.00 Obligated balance, start of year.....	11,680	15,391	15,486
74.00 Obligated balance, end of year.....	-15,391	-15,486	-16,517
90.00 Outlays.....	39,687	44,070	50,588

¹ Includes capital investment as follows: 1977, \$11,337 thousand; 1978, \$14,518 thousand; 1979, \$19,187 thousand.

Twenty-five percent of the revenue from the revested Oregon and California grant lands is made available for four principal activities on the revested lands, and on other Federal lands in the Oregon and California land grant counties of western Oregon:

1. *Construction and acquisition.*—Provides for construction of a road maintenance shop in Bridge, Ore.; a storage building in Roseburg, Ore.; acquisition of land for a Eugene, Ore., office site; surfacing of 41 miles of access roads; acquisition of easements for roads in commercial timber areas, and for the renovation and development of recreation facilities.

2. *Maintenance.*—Provides for maintenance of access roads, operation and maintenance of recreation facilities, and maintenance of management facilities.

3. *Renewable resource management.*—Provides for reforestation, stand improvement, mortality salvage, commercial thinnings, forest genetics, timber management, protection, and other resource management actions on the O. & C. lands. Planned timber sales in 1979 will continue the allowable cut offerings (1.172 million board feet). The 1979 program will provide additional funding to improve long-range timber sale planning.

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

OREGON AND CALIFORNIA GRANT LANDS—continued

4. *Planning and data management.*—Provides for preparation and updating of Bureau planning system documents and for automated data processing costs.

Object Classification (in thousands of dollars)

Identification code 14-5136-0-2-302	1977 actual	1978 est.	1979 est.
BUREAU OF LAND MANAGEMENT			
Personnel compensation:			
11.1 Permanent positions	11,340	15,040	13,663
11.3 Positions other than permanent	3,211	4,661	5,105
11.5 Other personnel compensation	260	355	335
Total personnel compensation	14,811	20,056	19,103
12.1 Personnel benefits: Civilian	1,429	1,850	1,770
21.0 Travel and transportation of persons	213	255	257
22.0 Transportation of things	1,091	985	978
23.1 Standard level user charges	1,033	1,188	1,400
23.2 Communications, utilities, and other rent	212	160	170
24.0 Printing and reproduction	7	15	15
25.0 Other services	7,428	2,185	5,936
26.0 Supplies and materials	2,292	1,128	1,483
31.0 Equipment	3,587	346	891
32.0 Lands and structures	4,315	8,552	11,707
41.0 Grants, subsidies, and contributions	1		
42.0 Insurance claims and indemnities	3		
Total obligations, Bureau of Land Management	36,422	36,720	43,710
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions	820	421	427
11.3 Positions other than permanent	225	112	134
11.5 Other personnel compensation	45	58	60
Total personnel compensation	1,090	591	621
12.1 Personnel benefits: Civilian	138	61	63
21.0 Travel and transportation of persons	232	75	77
22.0 Transportation of things	91	65	69
23.2 Communications, utilities, and other rent	137	15	15
25.0 Other services	1,706	1,007	462
26.0 Supplies and materials	109	11	13
31.0 Equipment	17	17	19
32.0 Lands and structures	3,458	5,603	6,570
Total, allocation accounts	6,978	7,445	7,909
99.0 Total obligations	43,399	44,165	51,619
Obligations are distributed as follow:			
Interior—Bureau of Land Management	36,422	36,720	43,710
Agriculture—Forest Service	3,062	3,493	3,021
Transportation—Federal Highway Administration	3,915	3,952	4,888

Personnel Summary

BUREAU OF LAND MANAGEMENT			
Total number of permanent positions ¹	718	777	757
Full-time equivalent of other positions	320	408	448
Average paid employment	988	1,131	1,152
Average GS grade	9.39	9.36	9.34
Average GS salary	\$17,428	\$18,657	\$18,657
Average salary of ungraded positions	\$16,729	\$16,729	\$16,729

¹ Excludes 20 positions transferred in 1979 to Working Capital Fund for road equipment maintenance.

ALLOCATION ACCOUNTS

Total number of permanent positions	25	25	25
Full-time equivalent of other positions	19	19	19
Average paid employment	32	32	32
Average GS grade	9.39	9.36	9.34
Average GS salary	\$17,428	\$18,657	\$18,657
Average ungraded salary	\$14,665	\$14,665	\$14,665

RANGE IMPROVEMENTS

For rehabilitation, protection, and improvement of Federal range lands pursuant to section 401 of the Federal Land Policy and Management Act of 1976 [Public Law 94-579] (43 U.S.C. 1701), sums equal to fifty percent of all monies received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315, et seq.), and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead-Jones lands transferred to the Department of the Interior pursuant to law, to remain available until expended. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year	7,758	10,753	13,440
Collections (offsetting receipts)	17,588	21,800	27,000
Transferred to general fund receipts	-5,570	-6,904	-8,551
Transferred to payments to States from grazing receipts, etc., public lands outside grazing districts	-970	-1,250	-1,483
Transferred to payments to States from grazing receipts, etc., public lands within grazing districts	-578	-1,782	-2,125
Transferred to payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous	-3	-5	
Total available for appropriation	18,225	22,612	28,281
Appropriation	-7,472	-9,172	-10,900
Unappropriated balance, end of year ¹	10,753	13,440	17,381

¹ Payments to States and the range improvements fund are derived from statutory percentages of collections in the prior fiscal year.

Program and Financing (in thousands of dollars)

Identification code 14-5132-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Improvements to public lands	7,715	8,657	9,993
2. Farm tenant act lands	307	816	907
Total program costs, funded ¹	8,022	9,473	10,900
Change in selected resources (undelivered orders)	597		
10.00 Total obligations	8,618	9,473	10,900
Financing:			
21.00 Unobligated balance available, start of year	-1,447	-301	
24.00 Unobligated balance available, end of year	301		
40.00 Budget authority (appropriation) (indefinite, special fund)	7,472	9,172	10,900
Relation of obligations to outlays:			
71.00 Obligations incurred, net	8,618	9,473	10,900
72.00 Obligated balance, start of year	1,313	2,817	3,490
74.00 Obligated balance, end of year	-2,817	-3,490	-3,290
90.00 Outlays	7,113	8,800	11,100

¹ Includes capital investment as follows: 1977, \$1,679 thousand; 1978, \$1,600 thousand; 1979, \$1,700 thousand.

The appropriation is derived from receipts from grazing of livestock on public lands, and grazing and mineral leasing receipts on Bankhead-Jones Farm Tenant Act

lands transferred from the Department of Agriculture by various Executive orders. On public lands, the fee from grazing includes a range improvement fee, which is available for range improvements when appropriated (43 U.S.C. 315i, 1701). Funds are used for rangeland improvement and maintenance of range facilities.

Object Classification (in thousands of dollars)

Identification code 14-5132-0-2-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,336	1,384	1,384
11.3 Positions other than permanent.....	1,672	1,501	1,501
11.5 Other personnel compensation.....	126	140	140
Total personnel compensation.....	3,134	3,025	3,025
12.1 Personnel benefits: Civilian.....	290	382	382
21.0 Travel and transportation of persons.....	189	192	200
22.0 Transportation of things.....	356	400	400
23.2 Communications, utilities, and other rent.....	33	35	35
25.0 Other services.....	2,799	2,749	4,108
26.0 Supplies and materials.....	8	940	900
31.0 Equipment.....	130	150	150
32.0 Lands and structures.....	1,679	1,600	1,700
99.0 Total obligations.....	8,618	9,473	10,900

Personnel Summary

Total number of permanent positions.....	83	83	83
Full-time equivalent of other positions.....	139	160	160
Average paid employment.....	216	237	237
Average GS grade.....	9.39	9.36	9.34
Average GS salary.....	\$17,428	\$18,657	\$18,657

RECREATION DEVELOPMENT AND OPERATION OF RECREATION FACILITIES

For recreation management activities and for construction, operation, and maintenance of outdoor recreation facilities, including collection of special recreation use fees, to remain available until expended, \$300,000, to be derived from the special receipt accounts established by section 4(f) of the Land and Water Conservation Fund Act (16 U.S.C. 4601-6a(f)), as amended. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-5011-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Development and operation of recreation facilities (program costs, funded).....	266	300	400
Change in selected resources (unpaid, undelivered orders).....	34	-----	-----
10.00 Total obligations ¹	299	300	400
Financing:			
21.00 Unobligated balance available, start of year.....	-157	-158	-158
24.00 Unobligated balance available, end of year.....	158	158	58
40.00 Budget authority (appropriation) (special fund).....	300	300	300
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	299	300	400
72.00 Obligated balance, start of year.....	53	119	119
74.00 Obligated balance, end of year.....	-119	-119	-119
90.00 Outlays.....	233	300	400

¹ Includes capital investment as follows: 1977, \$48 thousand; 1978, \$30 thousand; 1979, \$30 thousand.

This appropriation is derived from receipts from user fees, special recreation permits, and fees paid by concessionaires at recreation facilities administered by the Bureau of Land Management. Amounts received from such sources are utilized to manage, operate, and maintain recreation facilities and to finance improvements at those facilities.

Object Classification (in thousands of dollars)

Identification code 14-5011-0-2-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	55	59	59
11.3 Positions other than permanent.....	77	79	79
11.5 Other personnel compensation.....	16	16	16
Total personnel compensation.....	148	154	154
12.1 Personnel benefits: Civilian.....	12	18	18
21.0 Travel and transportation of persons.....	3	6	6
22.0 Transportation of things.....	8	9	9
23.2 Communications, utilities, and other rent.....	3	4	4
24.0 Printing and reproduction.....	-----	2	2
25.0 Other services.....	59	60	160
26.0 Supplies and materials.....	18	15	15
31.0 Equipment.....	-----	2	2
32.0 Lands and structures.....	48	30	30
99.0 Total obligations.....	299	300	400

Personnel Summary

Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	9	12	12
Average paid employment.....	12	15	15
Average GS grade.....	9.36	9.36	9.34
Average GS salary.....	\$17,428	\$18,657	\$18,657

SERVICE CHARGES, DEPOSITS, AND FORFEITURES

For administrative expenses and other costs related to processing application documents and other authorizations for use and disposal of public lands and resources, for monitoring construction, operation, and termination of facilities in conjunction with use authorizations, and for rehabilitation of damaged property, such amounts as may be collected under sections 304(a), 304(b), 305(a), and 504(g) of the Act approved October 21, 1976 [Public Law 94-579] (43 U.S.C. 7101); and sections 101 and 203 of Public Law 93-153, to remain available until expended. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-5017-0-2-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Expenses, cost-recoverable applications.....	-----	10,830	19,673
2. Repair of lands and facilities.....	-----	850	850
10.00 Total program costs, funded—obligations ¹	-----	11,680	20,523
Financing:			
21.00 Unobligated balance available, start of year.....	-----	-149	-----
24.00 Unobligated balance available, end of year.....	149	-----	-----
40.00 Budget authority (appropriation) (indefinite, special fund).....	149	11,531	20,523
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	11,680	20,523
72.00 Obligated balance, start of year.....	-----	-----	910
74.00 Obligated balance, end of year.....	-----	-910	-7,112
90.00 Outlays.....	-----	10,770	14,321

¹ Includes capital investment as follows: 1977, \$0; 1978, \$820 thousand; 1979, \$860 thousand.

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

SERVICE CHARGES, DEPOSITS AND FORFEITURES—continued

This appropriation is derived from: (1) Revenues received to offset administrative and other costs incurred in processing applications for rights-of-way, and the inspection and monitoring of construction, operation, and termination of rights-of-ways; and recovery of costs associated with the adopt-a-horse program; and (2) revenues for rehabilitation of damages to lands and facilities caused by resource developers, purchasers or permittees who do not fulfill the requirements of contracts or permits.

Object Classification (in thousands of dollars)

Identification code 14-5017-0-2-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions		3,008	3,008
11.3 Positions other than permanent		319	788
11.5 Other personnel compensation		133	150
Total personnel compensation			
		3,460	3,946
12.1 Personnel benefits: Civilian		491	545
21.0 Travel and transportation of persons		561	760
22.0 Transportation of things		195	240
23.2 Communications, utilities, and other rent		245	450
24.0 Printing and reproduction		525	670
25.0 Other services		5,209	12,862
26.0 Supplies and materials		175	190
31.0 Equipment		280	310
32.0 Lands and structures		540	550
99.0 Total obligations		11,680	20,523

Personnel Summary

Total number of permanent positions	10	178	178
Full-time equivalent of other positions	1	34	84
Average paid employment	1	200	250
Average GS grade	9.39	9.36	9.34
Average GS salary	\$17,428	\$18,657	\$18,657

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 14-9921-0-2-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Leasing of grazing lands	1	2	2
2. Payments to Oklahoma (royalties)	8		
3. Payments to Coos and Douglas Counties, Oreg., from receipts Coos Bay Wagon Road grant Lands	1,213	1,960	2,500
4. Payments to counties, Oregon and California grant lands	29,563	106,045	113,000
5. Payments to States (proceeds of sales)	404	551	579
6. Payments to States from grazing receipts, etc., public lands outside grazing districts	970	1,250	1,483
7. Payments to States from grazing receipts, etc., public lands within districts	578	1,782	2,125
8. Payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous	3		
9. Payments to States from receipts under Mineral Leasing Act	105,131	173,926	202,043
10. Payments to counties, National grasslands	181	395	444
11. Expenses, Public Land Administration Act	785	69	

12. Expenses, road maintenance deposits	2,189	3,626	2,694
Total program costs, funded	141,027	289,606	324,870
Change in selected resources (undelivered orders)	-142		
10.00 Total obligations ¹	140,885	289,606	324,870
Financing:			
21.00 Unobligated balance available, start of year	-1,869	-1,444	-194
24.00 Unobligated balance available, end of year	1,444	194	
60.00 Budget authority (appropriation) (permanent, indefinite, special fund)	140,461	288,356	324,676

Budget authority is distributed as follows:

Leasing of grazing lands (receipt limitations)	1	2	2
Payments to Oklahoma (royalties) (receipt limitations)	8		
Payments to Coos and Douglas counties, Oreg., from receipts Coos Bay Wagon Road grant lands	1,180	1,900	2,500
Payments to counties, Oregon and California grant lands	29,563	106,045	113,000
Payments to States (proceeds of sales) (Receipt limitations)	404	551	579
Payments to States from grazing receipts, etc., public lands outside grazing districts	970	1,250	1,483
Payments to States from grazing receipts, etc., public lands within grazing districts	578	1,782	2,125
Payments to States from grazing receipts, etc., public lands within districts, miscellaneous	3	5	
Payments to States from receipts under Mineral Leasing Act	105,131	173,926	202,043
Payments to counties, national grasslands	181	395	444
Expenses, road maintenance deposits	2,442	2,500	2,500

Relation of obligations to outlays:

71.00 Obligations incurred, net	140,885	289,606	324,870
72.00 Obligated balance, start of year	641	2,071	660
74.00 Obligated balance, end of year	-2,071	-660	-754
90.00 Outlays	139,455	291,017	324,776

Distribution of outlays by account:

Leasing of grazing lands (receipt limitations)	1	2	2
Payments to Oklahoma (royalties) (receipt limitations)	8		
Payments to Coos and Douglas Counties, Oreg., from receipts Coos Bay Wagon Road grant lands	1,213	1,960	2,500
Payments to counties, Oregon and California grant lands	29,563	106,045	113,000
Payments to States (proceeds of sales) (receipt limitation)	207	748	579
Payments to States from grazing receipts, etc., public lands outside grazing districts	110	2,110	1,483
Payments to States from grazing receipts, etc., public lands within grazing districts	48	2,312	2,125
Payments to States from grazing receipts, etc., public lands within districts, miscellaneous	1	2	
Payments to States from receipts under Mineral Leasing Act	105,130	173,926	202,043
Payments to counties, national grasslands	259	320	444
Expenses, Public Land Administration Act	234	69	
Expenses, road maintenance deposits	2,679	3,523	2,600

¹ Includes capital investment as follows: 1977, \$430 thousand.

1. *Leasing of grazing lands.*—State, county, and privately owned grazing lands that are intermingled with public grazing lands are managed on a leased basis within the limits of receipts from such arrangements (43 U.S.C. 315m).

2. *Payments to Oklahoma (royalties).*—The State of Oklahoma is paid 37½% of the Red River oil and gas

royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal lands to be used for construction and maintenance of public roads and support of public schools (65 Stat. 252).

3. *Payments to Coos and Douglas Counties, Oreg., from receipts Coos Bay Wagon Road grant lands.*—Out of receipts from the Coos Bay Wagon Road grant lands in Oregon, payments in lieu of taxes are made to Coos and Douglas Counties for schools, roads, highways, bridges, and port districts (53 Stat. 753-754).

4. *Payments to counties, Oregon and California grant lands.*—Fifty percent of the receipts of Oregon and California land-grant funds are paid the counties in which the lands are situated, to be used as other county funds (39 Stat. 218; 50 Stat. 876).

5. *Payments to States (proceeds of sales).*—The States are paid 5% of the net proceeds from sale of public land and public land products (31 U.S.C. 711).

6. *Payments to States from grazing receipts, etc., public lands outside grazing districts.*—The States are paid 50% of the grazing fee receipts from public domain lands outside grazing districts (43 U.S.C. 315i, 315m).

7. *Payments to States from grazing receipts, etc., public lands within grazing districts.*—The States are paid 12½% of grazing fee receipts from grazing district lands within their boundaries (43 U.S.C. 315b, 315i).

8. *Payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous.*—The States are paid specifically determined amounts from grazing fee receipts from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (43 U.S.C. 315).

9. *Payments to States from receipts under Mineral Leasing Act.*—Alaska is paid 90% and other States 50% of the receipts from bonuses, royalties, and rentals resulting from development of mineral resources under the Mineral Leasing Act (30 U.S.C. 191), and from leases of potash deposits (30 U.S.C. 285), on public lands.

10. *Payments to counties, national grasslands.*—Of the revenues received from the use of submarginal lands, 25% is paid to the counties in which such land is situated, for school and road purposes (7 U.S.C. 1012).

11. *Expenses, Public Land Administration Act.*—Public Law 86-649 approved July 14, 1960, permanently appropriated certain moneys to the Secretary of the Interior. Timber purchasers or permittees provide bond or deposit to assure fulfillment of contracts. Users of roads under jurisdiction of the Bureau of Land Management may make deposits for maintenance purposes. Moneys received in forfeiture of such bonds or for road maintenance are available for necessary forest improvement, protection, and rehabilitation and for road maintenance. Moneys collected on Oregon and California grant lands are available for those lands only and amounts in excess of the cost of doing the work are transferred to miscellaneous receipts (74 Stat. 507-508). The applicable provisions of Public Law 86-649 were repealed by Public Law 94-579, approved October 21, 1976. New deposits for road maintenance will become available in the "Expenses, road maintenance" appropriation below. Collections for rehabilitation of damages will be available beginning in 1978 in the "Service charges, deposits, and forfeitures" appropriation. (43 U.S.C. 1701 et. seq.)

12. *Expenses, road maintenance.*—Public Law 94-579 approved October 21, 1976, permanently appropriated certain moneys to the Secretary of the Interior. Users of roads under jurisdiction of the Bureau of Land Management may make deposits for maintenance purposes, and moneys collected are available for necessary road maintenance.

Moneys collected on Oregon and California grant lands are available for those lands only. (43 U.S.C. 1701 et. seq.)

Object Classification (in thousands of dollars)			
Identification code 14-9921-0-2-999	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	166	139	139
11.3 Positions other than permanent....	55	94	94
11.5 Other personnel compensation.....		4	4
Total personnel compensation....	221	237	237
12.1 Personnel benefits: Civilian.....	19	32	32
21.0 Travel and transportation of persons..	26	23	28
22.0 Transportation of things.....	7	25	25
23.2 Communications, utilities, and other rent.....	1	1	2
25.0 Other services.....	1,614	3,341	2,346
31.0 Equipment.....	472		
26.0 Supplies and materials.....	44	36	24
32.0 Lands and structures.....	430		
41.0 Grants, subsidies, and contributions...	138,051	285,911	322,176
99.0 Total obligations.....	140,885	289,606	324,870
Personnel Summary			
Total number of permanent positions.....	10	8	8
Full-time equivalent of other positions.....	7	10	10
Average paid employment.....	16	18	18
Average GS grade.....	9.39	9.36	9.34
Average GS salary.....	\$17,428	\$18,657	\$18,657

Intragovernmental funds:

WORKING CAPITAL FUND

For initial capital for the working capital fund to be established pursuant to section 306 of the Federal Land Policy and Management Act of 1976 (Public Law 94-579), \$2,000,000, to remain available until expended. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 14-4525-0-4-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Land management related supplies and support:			
Operating costs, funded.....		506	1,410
Capital outlay, funded.....		4,400	2,380
Unfunded adjustments to total operating cost: Property transferred in without charge.....		-4,200	-1,880
Total program costs, funded....		706	1,910
Change in selected resources (stores, undelivered orders).....		50	80
10.00 Total obligations.....		756	1,990
Financing:			
11.00 Offsetting collections from: Federal funds: Revenue.....		-875	-2,390
21.00 Unobligated balance available, start of year.....			-2,119
24.00 Unobligated balance available, end of year.....		2,119	2,519
40.00 Budget authority (appropriation).....		2,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		-119	-400
72.00 Obligated balance, start of year.....			-75
74.00 Obligated balance, end of year.....		75	150
90.00 Outlays.....		-44	-325

BUREAU OF LAND MANAGEMENT—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—continued

Section 306 of the Federal Land Policy and Management Act of 1976 authorizes a BLM working capital fund and appropriations of up to \$3 million for initial capitalization of the fund. For this purpose, \$2 million has been made available until expended. Once established, the fund will be a self-sustaining revolving fund.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Revenue.....		875	2,390
Expense.....		-756	-1,990
Net income for the year.....		119	400

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..			2,194	2,669
Accounts receivable.....			56	60
Stores inventory (net).....			70	100
Real property and equipment (net).....			4,080	5,900
Total assets.....			6,400	8,729
Liabilities:				
Accounts payable including accrued liabilities.....			81	130
Total liabilities.....			81	130
Government equity:				
Unexpended balances:				
Unobligated balance.....			2,119	2,519
Undelivered orders.....			50	80
Invested capital.....			4,150	6,000
Total Government equity.....			6,319	8,599

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....				6,200
Transactions: Appropriation.....			2,000	
Donated assets.....			4,200	1,880
Closing balance.....			6,200	8,080
Retained income:				
Opening balance.....				119
Transactions: net operating income.....			119	400
Closing balance.....			119	519
Total Government equity (end of period).....			6,319	8,599

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 14-4525-0-4-302			
11.1 Personnel compensation: Permanent positions.....		22	372
12.1 Personnel benefits: Civilian.....		2	41
21.0 Travel and transportation of persons.....		2	25

23.2 Communications, utilities, and other

rent.....			20
24.0 Printing and reproduction.....			2
25.0 Other services.....		50	50
26.0 Supplies and materials.....		480	980
31.0 Equipment.....		200	500
99.0 Total obligations.....		756	1,990

Personnel Summary

Total number of permanent positions ¹	1	21
Full-time equivalent of other positions.....	0	0
Average paid employment.....	1	21
Average GS grade.....	9.36	9.34
Average GS salary.....	\$18,657	\$18,657

¹ Includes 20 positions transferred from the Oregon and California grant lands appropriation in 1979.

Trust Funds

MISCELLANEOUS TRUST FUNDS

In addition to amounts authorized to be expended under existing law, there is hereby appropriated such amounts as may be contributed under section 307 of the Act of October 21, 1976 [Public Law 94-579] (43 U.S.C. 1701), and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act. (43 U.S.C. 315, 315i, 759, 761, 775, 887; 74 Stat. 506; 31 U.S.C. 711; 48 Stat. 1224-36; 31 U.S.C. 725s; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-9971-0-7-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Land and resource management trust fund.....	552	699	699
2. Trustee funds, Alaska townsites.....	1	1	1
Total program costs, funded.....	553	700	700
Change in selected resources (undelivered orders).....	37		
10.00 Total obligations.....	589	700	700
Financing:			
21.40 Unobligated balance available, start of year.....	-889	-1,005	-1,005
24.40 Unobligated balance available, end of year.....	1,005	1,005	1,005
Budget authority.....	705	700	700
Budget authority:			
Current:			
40.00 Appropriation (indefinite).....	100	100	100
Permanent:			
60.00 Appropriation (indefinite).....	605	600	600
Distribution of budget authority by account:			
Land and resource management trust fund.....	699	699	699
Trustee funds, Alaska townsites.....	5	1	1
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	589	700	700
72.40 Obligated balance, start of year.....	44	131	181
74.40 Obligated balance, end of year.....	-131	-181	-181
90.00 Outlays.....	502	650	700
Distribution of outlays by account:			
Land and resource management trust fund.....	501	649	699
Trustee funds, Alaska townsites.....	1	1	1

1. *Land and resource management trust fund.*—Applicants for conveyance of lands omitted in original surveys pay the cost of surveys and the administrative costs of conveyance. Advances are made by individuals to pay the costs of other types of surveys requested by them. Users of the Federal range and others contribute funds or make gifts for conservation practices, acquisition, protection, and other purposes (43 U.S.C. 315h, 315i, 775, 74 Stat. 506; 31 U.S.C. 711; 43 U.S.C. 759, 761, and 887; 48 Stat. 1224–1236; 90 Stat. 2758; (43 U.S.C. 1701).

2. *Trustee funds, Alaska townsites.*—Amounts received from sale of Alaska town lots are available for expenses incident to the maintenance and sale of townsites (31 U.S.C. 725s; Comp. Gen. Dec. of Nov. 18, 1935).

Object Classification (in thousands of dollars)

Identification code 14-9971-0-7-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	51	55	55
11.3 Positions other than permanent	143	113	113
11.5 Other personnel compensation	11	5	5
Total personnel compensation	205	173	173
12.1 Personnel benefits: Civilian	20	21	21
21.0 Travel and transportation of persons	13	13	15
22.0 Transportation of things	17	13	13
23.2 Communications, utilities, and other rent	15	16	16
24.0 Printing and reproduction	-----	20	20
25.0 Other services	111	189	187
26.0 Supplies and materials	134	150	150
31.0 Equipment	16	5	5
32.0 Lands and structures	58	100	100
99.0 Total obligations	589	700	700

Personnel Summary

Total number of permanent positions	3	3	3
Full-time equivalent of other positions	15	12	12
Average paid employment	18	15	15
Average GS grade	9.39	9.36	9.34
Average GS salary	\$17,428	\$18,657	\$18,657

BUREAU OF RECLAMATION

The Bureau plans, constructs, and operates facilities to irrigate lands, furnish municipal and industrial or other water supplies, and develop related hydroelectric power and flood control in the 17 Western States and Hawaii.

Appropriations to the Bureau are made from the general fund and special funds. The special funds are (a) the Reclamation fund, largely derived from certain irrigation and power revenue; receipts from the sale, lease, and rental of public lands; and certain oil and mineral revenue; and (b) the Colorado River Dam fund, derived from the revenue of the Boulder Canyon project. The 1979 estimates are summarized by source as follows (in thousands of dollars):

APPROPRIATION TITLE	Estimate of appropriation	General fund	Reclamation fund	Colorado River Dam fund	Other
General investigations	22,200	-----	22,200	-----	-----
Loan program	23,031	23,031	-----	-----	-----
Recreational and fish and wildlife facilities	4,025	4,025	-----	-----	-----
Colorado River basin salinity control projects	42,315	42,315	-----	-----	-----

Construction and rehabilitation	270,562	210,562	60,000	-----	-----
Operation and maintenance	87,873	9,826	69,000	9,047	-----
General administrative expenses	25,250	-----	25,250	-----	-----
Permanent authorizations	2,700	-----	470	2,200	30
Colorado River basin project	73,770	73,770	-----	-----	-----
Upper Colorado River basin fund	66,249	66,249	-----	-----	-----
Total	617,975	429,778	176,920	11,247	30

Federal Funds

General and special funds:

For carrying out the functions of the Bureau of Reclamation as provided in the Federal reclamation laws (Act of June 17, 1902, 32 Stat. 388, and Acts amendatory thereof or supplementary thereto) and other Acts applicable to that Bureau, as follows:

LOAN PROGRAM

For loans to irrigation districts and other public agencies for construction of distribution systems on authorized Federal reclamation projects, and for loans and grants to non-Federal agencies for construction of projects, as authorized by the Act of July 4, 1955, as amended (43 U.S.C. 421a–421d), and August 6, 1956, as amended (43 U.S.C. 422a–422k), including expenses necessary for carrying out the program, **[\$27,753,000] \$23,031,000**, to remain available until expended: *Provided*, That any contract under the Act of July 4, 1955 (69 Stat. 244), as amended, not yet executed by the Secretary, which calls for the making of loans beyond the fiscal year in which the contract is entered into shall be made only on the same conditions as those prescribed in section 12 of the Act of August 4, 1939 (53 Stat. 1187, 1197). (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-0667-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Distribution systems	4,798	7,155	6,972
2. Small projects	19,106	26,730	15,618
3. Administration	210	431	441
Total direct program	24,114	34,316	23,031
Reimbursable program	13	-----	-----
Total program costs, funded ¹	24,127	34,316	23,031
Change in selected resources (undelivered orders)	9,399	-2,889	-----
10.00 Total obligations	33,526	31,427	23,031
Financing:			
14.00 Offsetting collections from: Non-Federal sources	-13	-----	-----
17.00 Recovery of prior year obligations	-55	-----	-----
21.00 Unobligated balance available, start of year	-9,637	-3,674	-----
24.00 Unobligated balance available, end of year	3,674	-----	-----
40.00 Budget authority (appropriation)	27,495	27,753	23,031
Relation of obligations to outlays:			
71.00 Obligations incurred, net	33,458	31,427	23,031
72.00 Obligated balance, start of year	10,767	19,466	21,893
74.00 Obligated balance, end of year	-19,466	-21,893	-23,894
90.00 Outlays	24,759	29,000	21,030

¹ Includes capital investment as follows: 1977, \$24,127 thousand; 1978, \$33,316 thousand; 1979, \$23,031 thousand.

General and special funds—Continued

BUREAU OF RECLAMATION—Continued

LOAN PROGRAM—Continued

Under the Small Reclamation Projects Act (43 U.S.C. 422a), loans and/or grants can be made to non-Federal organizations for construction or rehabilitation and betterment of small water resource projects. Funds are provided in 1979 to continue construction on seven projects, of which four will be completed in 1979.

Under the Distribution System Loans Act, loans can be made to organizations for the construction of irrigation and municipal and/or industrial water distribution systems on authorized Federal reclamation projects. Work will be completed on all three projects in 1979.

Object Classification (in thousands of dollars)

Identification code 14-0667-0-1-301	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	486	505	471
11.3 Positions other than permanent.....	13	11	10
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	501	518	483
12.1 Personnel benefits: Civilian.....	38	45	43
21.0 Travel and transportation of persons.....	51	55	55
22.0 Transportation of things.....	2	2	2
23.1 Standard level user charges.....	21	26	26
23.2 Communications, utilities, and other rent.....	26	30	30
24.0 Printing and reproduction.....	11	14	14
25.0 Other services.....	58	52	52
26.0 Supplies and materials.....	7	6	6
31.0 Equipment.....	11	6	6
33.0 Investments and loans.....	32,750	29,003	22,314
41.0 Grants, subsidies, and contributions.....	37	1,670	-----
Total direct obligations.....	33,513	31,427	23,031
Reimbursable obligations:			
25.0 Other services.....	13	-----	-----
99.0 Total obligations.....	33,526	31,427	23,031

Personnel Summary

Total number of permanent positions.....	23	22	18
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	29	28	24
Average GS grade.....	8.70	8.70	8.70
Average GS salary.....	\$17,594	\$18,823	\$19,029
Average salary of ungraded positions.....	\$17,421	\$18,775	\$18,775

RECREATIONAL AND FISH AND WILDLIFE FACILITIES*

*See Part III for additional information.

Note.—The text for this appropriation is included in the appropriation for the Upper Colorado River storage project.

Program and Financing (in thousands of dollars)

Identification code 14-0682-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Recreational facilities.....	1,174	1,809	4,000
2. Fish and wildlife facilities.....	4,808	3,039	25
Total program costs, funded¹...	5,982	4,848	4,025

	Change in selected resources (undelivered orders).....	50	-591	-----
10.00	Total obligations.....	6,032	4,257	4,025
Financing:				
17.00	Recovery of prior year obligations....	-10	-----	-----
21.00	Unobligated balance available, start of year.....	-2,133	-242	-----
24.00	Unobligated balance available, end of year.....	242	-----	-----
40.00	Budget authority (appropriation).....	4,131	4,015	4,025
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	6,022	4,257	4,025
72.00	Obligated balance, start of year.....	525	1,193	1,551
74.00	Obligated balance, end of year.....	-1,193	-1,551	-2,066
90.00	Outlays.....	5,354	3,899	3,510

¹ Includes capital investment as follows: 1977, \$5,982 thousand; 1978 \$4,848 thousand; 1979 \$4,025 thousand.

Under this appropriation the Secretary is authorized to investigate, plan, construct, operate, and maintain recreational and fish and wildlife facilities in connection with the development of the Upper Colorado River storage project and participating projects.

1. *Recreational facilities.*—Funds will provide for continued development at three existing reservoirs and two reservoirs under construction.

2. *Fish and wildlife facilities.*—Work will continue on investigation of fishery in the Green River below Fontenelle Reservoir.

Object Classification (in thousands of dollars)

Identification code 14-0682-0-1-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	287	229	229
11.3 Positions other than permanent.....	11	10	10
11.5 Other personnel compensation.....	22	9	9
Total personnel compensation.....	320	248	248
12.1 Personnel benefits: Civilian.....	31	33	33
21.0 Travel and transportation of persons.....	10	15	15
22.0 Transportation of things.....	3	8	8
23.1 Standard level user charges.....	6	26	26
23.2 Communications, utilities, and other rent.....	12	16	16
24.0 Printing and reproduction.....	7	4	4
25.0 Other services.....	2,406	540	540
26.0 Supplies and materials.....	22	30	30
31.0 Equipment.....	3	4	4
32.0 Lands and structures.....	3,212	3,333	3,101
99.0 Total obligations.....	6,032	4,257	4,025

Personnel Summary

Total number of permanent positions.....	16	14	14
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	19	14	14
Average GS grade.....	8.70	8.70	8.70
Average GS salary.....	\$17,594	\$18,823	\$19,029
Average salary of ungraded positions.....	\$17,421	\$18,775	\$18,775

COLORADO RIVER BASIN SALINITY CONTROL PROJECTS

For construction of projects authorized by the Act of June 24, 1974, Public Law 93-320, to remain available until expended, \$22,675,000 \$42,315,000. (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978; additional authorizing legislation to be proposed for \$20,899,000.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
14-0663-0-1-301									
Program by activities:									
Direct program:									
Construction (total direct program).....	573,072	46,268	22,724	50,345	42,457	2,362	2,220	42,315	409,058
Reimbursable program.....			93	13					
Total program costs funded.....			22,817	50,358	42,457				
Change in selected resources (undelivered orders).....			1,783	-7,043	-142				
10.00 Total obligations.....			24,600	43,315	42,315				
Financing:									
14.00 Offsetting collections from: Non-Federal sources.....			-93	-13					
21.00 Unobligated balance available, start of year.....			-454	-20,627					
24.00 Unobligated balance available, end of year.....			20,627						
40.00 Budget authority (appropriation).....			44,680	22,675	42,315				
Relation of obligations to outlays:									
71.00 Obligations incurred, net.....			24,507	43,302	42,315				
72.00 Obligations balance, start of year.....			8,131	9,758	23,060				
74.00 Obligated balance, end of year.....			-9,758	-23,060	-36,881				
90.00 Outlays.....			22,881	30,000	28,494				

This appropriation provides for the construction of certain works directed toward the enhancement and protection of the quality of water in the Colorado River for use in the United States and Mexico.

The 1979 appropriation provides for the continued construction of features downstream from Imperial Dam consisting of the desalting plant and appurtenant works, including protective and regulatory pumping unit, and replacement of the first 49 miles of the Coachella Canal. The 1979 appropriation also provides for continued construction activity on three salinity control units of the initial stage of the Colorado River Basin salinity program under title II of the authorizing legislation.

Object Classification (in thousands of dollars)

Identification code 14-0663-0-1-301	1977 actual	1978 est.	1979 est.
BUREAU OF RECLAMATION			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,999	5,329	5,925
11.3 Positions other than permanent.....	194	304	259
11.5 Other personnel compensation.....	116	178	191
Total personnel compensation.....	3,309	5,811	6,375
12.1 Personnel benefits: Civilian.....	354	577	629
21.0 Travel and transportation of persons.....	153	302	306
22.0 Transportation of things.....	103	206	208
23.1 Standard level user charges.....	58	119	119
23.2 Communications, utilities, and other rent.....	295	538	539
24.0 Printing and reproduction.....	13	20	22
25.0 Other services.....	6,929	5,110	5,123
26.0 Supplies and materials.....	438	510	549
31.0 Equipment.....	287	5,054	8,148
32.0 Lands and structures.....	9,944	24,998	20,250
42.0 Insurance claims and indemnities.....		1	1
Total direct obligations.....	21,883	43,246	42,269
Reimbursable obligations:			
25.0 Other services.....	90	12	
26.0 Supplies and materials.....	3	1	
Total reimbursable obligations.....	93	13	
Total obligations, Bureau of Reclamation.....	21,976	43,259	42,269

ALLOCATION TO U.S. STATE DEPARTMENT

11.1 Personnel compensation: Permanent positions.....	21	45	38
12.1 Personnel benefits: Civilian.....	2	5	4
21.0 Travel and transportation of persons.....	1	6	4
41.0 Grants, subsidies, and contributions.....	2,600		
Total obligations, allocation account.....	2,624	56	46
99.0 Total obligations.....	24,600	43,315	42,315
Obligations are distributed as follows:			
Department of the Interior: Bureau of Reclamation.....	21,976	43,259	42,269
U.S. Department of State.....	2,624	56	46

Personnel Summary

Total number of permanent positions.....	174	275	345
Full-time equivalent of other positions.....	24	40	46
Average paid employment.....	185	308	335
Average GS grade.....	8.70	8.70	8.70
Average GS salary.....	\$17,594	\$18,823	\$19,029
Average salary of ungraded employees.....	\$17,421	\$18,775	\$18,775

DROUGHT EMERGENCY ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 14-0683-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Drought emergency assistance (program costs, funded).....	6,533	46,231	
Change in selected resources (undelivered orders).....	46,231	-46,231	
10.00 Total obligations ¹	52,764		
Financing:			
25.00 Unobligated balance lapsing.....	47,236		
40.00 Budget authority (appropriation).....	100,000		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	52,764		
72.00 Obligated balance, start of year.....		46,231	
74.00 Obligated balance, end of year.....	-46,231		
90.00 Outlays.....	6,533	46,231	

¹ Includes capital investment as follows: 1977, \$34,382 thousand.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

DROUGHT EMERGENCY ASSISTANCE—continued

This supplemental appropriation provided temporary assistance to mitigate the effects of the 1976-77 severe drought condition in the Western and Plains States. This assistance included studies, construction, management, conservation activities, assistance to buyers within Federal reclamation projects and Indian irrigation projects in the purchase of available water supplies from willing sellers, and loans to project irrigators for construction, conservation, water purchase, and similar purposes.

Object Classification (in thousands of dollars)

Identification code 14-0683-0-1-301	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	111		
11.3 Positions other than permanent.....	5		
11.5 Other personnel compensation.....	3		
Total personnel compensation.....	119		
12.1 Personnel benefits: Civilian.....	10		
21.0 Travel and transportation of persons.....	4		
22.0 Transportation of things.....	2		
25.0 Other services.....	32,657		
26.0 Supplies and materials.....	2,184		
33.0 Investments and loans.....	14,576		
41.0 Grants, subsidies, and contributions.....	3,212		
99.0 Total obligations.....	52,764		

Personnel Summary

Total number of permanent positions.....	9		
Full-time equivalent of other positions.....	0		
Average paid employment.....	14		
Average GS grade.....	8.70		
Average GS salary.....	\$17,594		

GENERAL INVESTIGATIONS

For engineering and economic investigations of proposed Federal reclamation projects and studies of water conservation and development plans and activities preliminary to the reconstruction, rehabilitation and betterment, financial adjustment, or extension of existing projects, to remain available until expended, **[\$25,106,000]** \$22,200,000, to be derived from the reclamation fund: *Provided*, That none of this appropriation shall be used for more than one-half of the cost of an investigation requested by a State, municipality, or other interest. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-5660-0-2-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Plan formulation investigations.....	11,922	14,978	14,280
2. Geothermal investigations.....	1,420	2,480	605
3. General engineering and research.....	9,337	11,640	7,315
4. Fish and wildlife studies.....	541	95	
Total direct program.....	23,220	29,193	22,200
Reimbursable program.....	27	114	114
Total program costs, funded.....	23,247	29,307	22,314
Change in selected resources (undelivered orders).....	805	-1,466	
10.00 Total obligations.....	24,052	27,841	22,314

Financing:

Offsetting collections from:			
11.00 Federal funds.....	-27	-58	-57
14.00 Non-Federal funds.....		-56	-57
17.00 Recovery of prior year obligations.....	-86		
21.00 Unobligated balance available, start of year.....	-1,798	-2,621	
24.00 Unobligated balance available, end of year.....	2,621		
40.00 Budget authority (appropriation) (special fund).....	24,762	25,106	22,200
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	23,939	27,727	22,200
72.00 Obligated balance, start of year.....	4,952	5,244	7,471
74.00 Obligated balance, end of year.....	-5,244	-7,471	-8,907
90.00 Outlays.....	23,647	25,500	20,764

This appropriation provides for the planning of potential developments for the conservation and utilization of water and related land resources and includes plan formulation investigations, geothermal investigations, and general engineering and research activities.

Investigations and surveys are made to determine the feasibility of potential reclamation projects and the need for rehabilitation of existing Federal Reclamation projects.

1. *Plan formulation investigations.*—These include appraisal investigations, feasibility investigations, and special investigations throughout the 17 Western States to formulate resource development plans for basins and specific projects leading to authorization, including studies relating to the rehabilitation, financial adjustment, or water conservation on existing Federal reclamation projects.

2. *Geothermal investigations.*—The studies are directed toward determination of the feasibility of developing geothermal resources as a usable water source. Initial efforts have been centered in the Imperial Valley of California.

3. *General engineering and research.*—Studies directed toward improvements in procedures and in engineering methods and materials. Included are studies of atmospheric water resources; of alternative uses and reuse of water and continuing activities in waste water reclamation opportunities in the Western States and electrical energy research and development.

Object Classification (in thousands of dollars)

Identification code 14-5660-0-2-301	1977 actual	1978 est.	1979 est.
BUREAU OF RECLAMATION			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	9,609	10,493	10,129
11.3 Positions other than permanent.....	409	391	419
11.5 Other personnel compensation.....	166	152	174
Total personnel compensation.....	10,184	11,036	10,722
12.1 Personnel benefits: Civilian.....	1,051	1,197	1,040
13.0 Benefits for former personnel.....	8		
21.0 Travel and transportation of persons.....	521	610	610
22.0 Transportation of things.....	134	138	127
23.1 Standard level user charges.....	678	747	747
23.2 Communications, utilities, and other rent.....	464	567	557
24.0 Printing and reproduction.....	129	181	173
25.0 Other services.....	9,026	11,891	7,015
26.0 Supplies and materials.....	610	686	681
31.0 Equipment.....	686	579	528
Total direct obligations.....	23,491	27,632	22,200

Reimbursable obligations:				
25.0	Other services.....	27	114	114
Total obligations, Bureau of Reclamation.....		23,518	27,746	22,314

ALLOCATION TO U.S. FISH AND WILDLIFE SERVICE

Personnel compensation:				
11.1	Permanent positions.....	318	72	-----
11.3	Positions other than permanent.....	44	12	-----
Total personnel compensation.....		362	84	-----
12.1	Personnel benefits: Civilian.....	54	1	-----
21.0	Travel and transportation of persons.....	39	5	-----
22.0	Transportation of things.....	9	-----	-----
23.2	Communications, utilities, and other rent.....	29	-----	-----
24.0	Printing and reproduction.....	9	-----	-----
25.0	Other services.....	17	-----	-----
26.0	Supplies and materials.....	4	5	-----
31.0	Equipment.....	11	-----	-----
Total obligations, allocation account.....		534	95	-----
99.0	Total obligations.....	24,052	27,841	22,314

Obligations are distributed as follows: Department of the Interior:				
	Bureau of Reclamation.....	23,518	27,746	22,314
	U.S. Fish and Wildlife Service.....	534	95	-----

Personnel Summary

BUREAU OF RECLAMATION			
Total number of permanent positions.....	539	540	536
Full-time equivalent of other positions.....	43	47	41
Average paid employment.....	578	584	565
Average GS grade.....	8.70	8.70	8.70
Average GS salary.....	\$17,594	\$18,823	\$19,029
Average salary of ungraded positions.....	\$17,421	\$18,775	\$18,775

EMERGENCY FUND

Program and Financing (in thousands of dollars)

Identification code 14-5043-0-2-301				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
Funds available for emergencies:				
	Drought relief activities.....	9,275	22,801	-----
	Change in selected resources (undelivered orders).....	14,286	-14,189	-----
10.00	Total obligations.....	23,561	8,612	-----
Financing:				
17.00	Recovery of prior year obligations.....	-17	-----	-----
21.00	Unobligated balance available, start of year.....	-1,356	-8,612	-----
24.00	Unobligated balance available, end of year.....	8,612	-----	-----
40.00	Budget authority (appropriation).....	30,800	-----	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	23,544	8,612	-----
72.00	Obligated balance, start of year.....	29	14,187	999
74.00	Obligated balance, end of year.....	-14,187	-999	-199
90.00	Outlays.....	9,386	21,800	800

Note.—Excludes the following amounts for activities transferred to Emergency fund Western Area Power Administration DOE (in thousands of dollars):

	1977	1978	1979
Budget authority.....	200	0	200
Outlays.....	0	200	200

This fund is used to assure continuous operation of irrigation and power systems in the event of droughts, canal bank failures, generator failures, damage to transmission lines, or other emergencies.

Object Classification (in thousands of dollars)

Identification code 14-5043-0-2-301			
	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1	Permanent positions.....	69	-----
11.3	Positions other than permanent.....	1	-----
11.5	Other personnel compensation.....	1	-----
Total personnel compensation.....		71	-----
12.1	Personnel benefits: Civilian.....	7	-----
21.0	Travel and transportation of persons.....	2	-----
23.2	Communications, utilities, and other rent.....	3	-----
25.0	Other services.....	1,896	-----
26.0	Supplies and materials.....	12	-----
33.0	Investments and loans.....	21,209	-----
41.0	Grants, subsidies, and contributions.....	361	-----
92.0	Undistributed funds available for emergencies.....	-----	8,612
99.0	Total obligations.....	23,561	8,612

Personnel Summary

Total number of permanent positions.....	4	-----	-----
Full-time equivalent of other positions.....	0	-----	-----
Average paid employment.....	4	-----	-----
Average GS grade.....	8.70	-----	-----
Average GS salary.....	\$17,594	-----	-----

CONSTRUCTION AND REHABILITATION

For construction and rehabilitation of authorized reclamation projects or parts thereof (including power transmission facilities for reclamation use) and for other related activities, as authorized by law, to remain available until expended, **[\$362,835,000]** \$270,562,000, of which **[\$245,000,000]** \$60,000,000 shall be derived from the reclamation fund: *Provided*, That no part of this appropriation shall be used to initiate the construction of transmission facilities within those areas covered by power wheeling service contracts which include provision for service to a Federal establishment and preferred customers, except those transmission facilities for which construction funds have been heretofore appropriated, those facilities which are necessary to carry out the terms of such contracts or those facilities for which the Secretary of the Interior finds the wheeling agency is unable or unwilling to provide for the integration of Federal projects or for service to a Federal establishment or preferred customer: *Provided further*, That the final point of discharge for the interceptor drain for the San Luis Unit shall not be determined until development by the Secretary of the Interior and the State of California of a plan, which shall conform with the water quality standards of the State of California as approved by the Administrator of the Environmental Protection Agency, to minimize any detrimental effect of the San Luis drainage waters: *Provided further*, That of the amount herein appropriated not to exceed **[\$400,000]** \$800,000 for the Central Oregon Irrigation District shall be available for construction on a rehabilitation and betterment program under the Act of October 7, 1949 (63 Stat. 724), as amended, to be repaid in full under conditions satisfactory to the Secretary of the Interior: *Provided further*, That not to exceed \$2,000,000 of this appropriation is available to carry out the purposes of the Endangered Species Act of 1973 (Public Law 93-205), as amended, including cooperative efforts as contemplated by that Act to relocate endangered or threatened species to other suitable habitats as may be necessary to expedite project construction.

CONSTRUCTION AND REHABILITATION

[(Rescission)]

[Appropriations provided under this head in the Public Works for Water and Power Development and Energy Research Appropriation Act, 1977, are hereby rescinded in the amount of \$2,200,000.] (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978: additional authorizing legislation to be proposed for \$21,926,000.)

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

CONSTRUCTION AND REHABILITATION—continued

Program and Financing (in thousands of dollars)

Identification code 14-5061-0-2-301	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
Program by activities:									
Direct program:									
1. Advance planning	9,727	2,014	793	3,057	3,563	-----	-----	3,563	300
2. Construction	10,295,677	3,988,004	470,781	558,603	298,393	29,640	13,390	282,143	4,966,506
3. Undistributed reduction based on anticipated delays	-----	-----	-----	-----	-15,144	-----	-----	-15,144	15,144
Total direct program	10,305,404	3,990,018	471,574	561,660	286,812	29,640	13,390	270,562	4,981,950
Reimbursable program	-----	-----	5,068	1,258	4,339	-----	-----	-----	-----
Total program costs, funded ¹	-----	-----	476,642	562,918	291,151	-----	-----	-----	-----
Change in selected resources (undelivered orders) ²	-----	-----	11,992	8,484	-16,250	-----	-----	-----	-----
10.00 Total obligations	-----	-----	488,634	571,402	274,901	-----	-----	-----	-----
Financing:									
Offsetting collections from:									
11.00 Federal funds	-----	-----	-4,258	-930	-4,111	-----	-----	-----	-----
14.00 Non-Federal sources	-----	-----	-810	-328	-228	-----	-----	-----	-----
17.00 Recovery of prior year obligations	-----	-----	-13	-----	-----	-----	-----	-----	-----
21.00 Unobligated balance available, start of year	-----	-----	-173,212	-220,216	-----	-----	-----	-----	-----
24.00 Unobligated balance available, end of year	-----	-----	220,216	-----	-----	-----	-----	-----	-----
Budget authority	-----	-----	530,557	349,928	270,562	-----	-----	-----	-----
Budget authority:									
40.00 Appropriation:	-----	-----	-----	-----	-----	-----	-----	-----	-----
Reclamation fund, special fund	-----	-----	214,000	245,000	60,000	-----	-----	-----	-----
General fund	-----	-----	318,757	109,825	210,562	-----	-----	-----	-----
40.01 Appropriation rescinded (Public Law 95-96)	-----	-----	-2,200	-----	-----	-----	-----	-----	-----
41.00 Transferred to other accounts	-----	-----	-----	-875	-----	-----	-----	-----	-----
43.00 Appropriation (adjusted)	-----	-----	530,557	353,950	270,562	-----	-----	-----	-----
45.00 Transfers out for pay raises	-----	-----	-----	-4,022	-----	-----	-----	-----	-----
Relation of obligations to outlays:									
71.00 Obligations incurred, net	-----	-----	483,553	570,144	270,562	-----	-----	-----	-----
72.00 Obligated balance, start of year ³	-----	-----	72,858	102,235	288,241	-----	-----	-----	-----
74.00 Obligated balance, end of year	-----	-----	-102,235	-288,241	-269,926	-----	-----	-----	-----
90.00 Outlays	-----	-----	454,176	384,138	288,877	-----	-----	-----	-----

¹ Includes capital investment as follows: 1977, \$476,642 thousand; 1978, \$562,918 thousand; 1979, \$311,151 thousand.

² Reflects \$867 thousands of undelivered orders associated with Department of Energy transfer.

³ Includes \$2,174 thousands associated with Department of Energy transfer.

Note.—Excludes the following amounts for activities transferred to Construction, rehabilitation, operation, and maintenance (Western Area Power Administration), DOE:

	1977	1978	1979
Budget authority	16,054	8,010	10,123
Outlays	13,990	8,010	10,123

Construction will be underway in 1979 on 28 projects and on 12 units and divisions of the Pick-Sloan Missouri Basin program. Work will also continue on 11 rehabilitation and betterment projects and advance planning will be underway on 8 projects. The construction completed through 1978 will provide full irrigation service to 4,830,000 acres, a supplemental water supply to 5,849,000 acres, annually provide 3,320,000 acre-feet of municipal and industrial water, and 10,293,000 kilowatts of hydroelectric power. During 1979, facilities will be completed to furnish a full water supply to 12,700 acres, supplemental water supply to 29,200 acres, and facilities to

furnish 112,600 kilowatts of hydroelectric power and 75,000 acre-feet of municipal and industrial water.

Delays are anticipated in construction of the Auburn Dam in California and the Garrison diversion project in North Dakota because of a current review of geologic conditions at the Auburn Dam site, and because of unresolved legal and international questions in the case of the Garrison project. Should these problems be resolved satisfactorily any additional funds that may be required will be requested later. Further recommendations on the on-going program and new starts will be made when the water policy review, currently underway, is completed.

Object Classification (in thousands of dollars)			
Identification code 14-5061-0-2-301	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	44,247	47,278	45,835
11.3 Positions other than permanent	2,659	2,752	2,241
11.5 Other personnel compensation	2,857	2,990	2,333
Total personnel compensation	49,763	53,020	50,409
12.1 Personnel benefits: Civilian	5,627	5,293	4,972
13.0 Benefits for former personnel	18		
21.0 Travel and transportation of persons	2,306	2,400	2,408
22.0 Transportation of things	1,061	1,216	957
23.1 Standard level user charges	4,027	4,399	4,399
23.2 Communications, utilities, and other rent	2,757	2,970	2,197
24.0 Printing and reproduction	682	761	552
25.0 Other services	4,595	5,639	4,314
26.0 Supplies and materials	3,822	4,504	2,935
31.0 Equipment	4,787	4,907	3,942
32.0 Lands and structures	229,845	335,866	192,393
33.0 Investments and loans	970		967
41.0 Grants, subsidies, and contributions	10	10	10
42.0 Insurance claims and indemnities	173,296	149,159	107
Total direct obligations	483,566	570,144	270,562
Reimbursable obligations:¹			
Personnel compensation:			
11.1 Permanent positions			1,446
11.3 Positions other than permanent			20
11.5 Other personnel compensation			100
Total personnel compensation			1,566
12.1 Personnel benefits: Civilian			170
21.0 Travel and transportation of persons			187
22.0 Transportation of things			78
23.2 Communications, utilities, and other rent	10		504
24.0 Printing and reproduction			86
25.0 Other services	1,015	132	1,142
26.0 Supplies and materials	16		127
31.0 Equipment	49	3	259
32.0 Lands and structures	3,978	1,123	220
Total reimbursable program	5,068	1,258	4,339
99.0 Total obligations	488,634	571,402	274,901

Personnel Summary

Direct:			
Total number of permanent positions	2,695	2,612	2,570
Full-time equivalent of other positions	335	377	254
Average paid employment	2,806	2,798	2,630
Average GS grade	8.70	8.70	8.70
Average GS salary	\$17,594	\$18,823	\$18,029
Average salary of ungraded positions	\$17,421	\$18,775	\$18,775
Reimbursable:			
Total number of permanent positions			82
Full-time equivalent of all other positions			6
Average paid employment			83
Average GS Grade			8.70
Average GS salary			\$19,029
Average salary of ungraded positions			\$18,775

¹ Includes \$3,991 thousand associated with Consolidated working fund, distributed by object class.

OPERATION AND MAINTENANCE

For operation and maintenance of reclamation projects or parts thereof and other facilities, as authorized by law; and for a soil and moisture conservation program on lands under the jurisdiction of the Bureau of Reclamation, pursuant to law, **[\$157,400,000]** \$87,873,000, of which **[\$133,000,000]** \$69,000,000 shall be derived from the reclamation fund and **[\$5,327,000]** \$9,047,000 shall be derived from the Colorado River Dam fund: *Provided*, That funds

advanced by water users for operation and maintenance of reclamation projects or parts thereof shall be deposited to the credit of this appropriation and may be expended for the same objects and in the same manner as sums appropriated herein may be expended, and such advances shall remain available until expended. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-5064-0-2-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
I. Operation and maintenance	68,619	91,517	95,004
Reimbursable program	255	308	300
Total program costs, funded	68,874	91,825	95,304
Change in selected resources (undelivered orders) ¹	3,746	-3,130	-15
10.00 Total obligations	72,620	88,695	95,289
Financing:			
Offsetting collections from:			
11.00 Federal funds	-44	-100	-92
14.00 Non-Federal sources	-211	-208	-208
Funds advanced by water users (Annual Appropriations Act)	-6,728	-7,056	-7,116
21.00 Unobligated balance available, start of year	-1,604	-1,847	-1,847
24.00 Unobligated balance available, end of year	1,847	1,847	1,847
25.00 Unobligated balance lapsing	2,950		
Budget authority	68,830	81,331	87,873
Budget authority:			
40.00 Appropriation:			
Reclamation fund, special fund	41,830	53,991	69,000
Colorado River Dam fund, Boulder Canyon project	5,172	5,425	9,047
General fund	21,828	19,073	9,826
Transfers in for:			
46.10 Wage board pay raises		1,610	
40.20 Civilian pay raises		1,232	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	65,637	81,331	87,873
72.00 Obligated balance, start of year	18,024	15,847	19,364
74.00 Obligated balance, end of year ²	-15,847	-19,364	-26,347
77.00 Adjustments in expired accounts	-165		
90.00 Outlays, excluding pay raise supplemental	67,648	75,089	80,773
91.10 Outlays from wage-board pay raise supplemental		1,546	64
91.20 Outlays from civilian pay raise supplemental		1,179	53

¹ Reflects \$2,811 thousand of undelivered orders associated with Department of Energy transfer.

² Includes \$6,883 thousand associated with Department of Energy transfer.

Note.—Excludes the following amounts for activities transferred to Construction, rehabilitation, operation and maintenance (Western Area Power Administration), DOE (in thousands of dollars):

	1977	1978	1979
Budget authority	74,170	79,009	89,227
Outlays	74,170	79,009	89,227

In 1979, a total of 31 projects, project areas, or divisions of projects will be operated and maintained for power, municipal, and industrial water supplies, irrigation, and other benefits with funds made available under this appropriation.

Provision is also made for flood control operations on certain projects, soil and moisture conservation operations on public lands under jurisdiction of the Bureau, irrigation management services, the Colorado River front work and levee system program, negotiation and administration of water marketing contracts on Corps of Engineers projects, and examination of existing structures.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE—continued

Object Classification (in thousands of dollars)

Identification code 14-5064-0-2-301	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	32,155	34,634	35,239
11.3 Positions other than permanent.....	1,965	2,214	2,447
11.5 Other personnel compensation.....	1,952	2,073	2,140
Total personnel compensation.....	36,072	38,921	39,826
12.1 Personnel benefits: Civilian.....	3,771	3,977	4,017
21.0 Travel and transportation of persons.....	1,084	1,227	1,449
22.0 Transportation of things.....	1,065	1,103	1,161
23.1 Standard level user charges.....	535	612	612
23.2 Communications, utilities, and other rent.....	1,263	1,356	1,386
24.0 Printing and reproduction.....	136	152	157
25.0 Other services.....	7,275	7,490	7,658
26.0 Supplies and materials.....	6,097	6,230	6,366
31.0 Equipment.....	5,467	5,664	5,712
32.0 Lands and structures.....	9,571	21,627	26,617
41.0 Grants, subsidies, and contributions.....	8	8	8
42.0 Insurance claims and indemnities.....	21	20	20
Total direct obligations.....	72,365	88,387	94,989
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	1	1	1
21.0 Travel and transportation of persons.....		1	1
23.2 Communications, utilities, and other rent.....	3	2	2
25.0 Other services.....	216	296	288
26.0 Supplies and materials.....	3	2	2
31.0 Equipment.....	32	6	6
Total reimbursable obligations.....	255	308	300
99.0 Total obligations.....	72,620	88,695	95,289

Personnel Summary

Total number of permanent positions.....	1,936	1,946	1,951
Full-time equivalent of other positions.....	169	173	173
Average paid employment.....	2,085	2,087	2,093
Average GS grade.....	8.70	8.70	8.70
Average GS salary.....	\$17,594	\$18,823	\$19,029
Average salary of ungraded positions.....	\$17,421	\$18,775	\$18,775

GENERAL ADMINISTRATIVE EXPENSES

For necessary expenses of general administration and related functions in the offices of the Commissioner of Reclamation and in the regional offices of the Bureau of Reclamation, **[\$24,445,000]** \$25,250,000 to be derived from the reclamation fund and to be nonreimbursable pursuant to the Act of April 19, 1945 (43 U.S.C. 377): *Provided*, That no part of any other appropriation in this Act shall be available for activities or functions budgeted for the current fiscal year as general administrative expenses. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-5065-0-2-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
General administration.....	22,613	24,845	25,250
Reimbursable program.....	133	200	200
Total program costs, funded.....	22,746	25,045	25,450
Change in selected resources (undelivered orders).....	80		
10.00 Total obligations.....	22,826	25,045	25,450

Financing:

Offsetting collections from:			
11.00 Federal funds.....	-133	-125	-125
14.00 Non-Federal funds.....		-75	-75
25.00 Unobligated balance lapsing.....	27		
Budget authority.....	22,720	24,845	25,250

Budget authority:			
40.00 Appropriation (special fund).....	22,720	23,665	25,250
46.20 Transfers in for civilian pay raises.....		1,180	

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	22,693	24,845	25,250
72.00 Obligated balance, start of year.....	22	150	442
74.00 Obligated balance, end of year.....	-150	-442	-744
77.00 Adjustment in expired accounts.....	-6		
90.00 Outlays, excluding pay raise supplemental.....	22,559	23,420	24,901
91.20 Outlays from civilian pay raise supplemental.....		1,133	47

Note.—Excludes the following amounts for activities transferred to Construction, rehabilitation, operation and maintenance (Western Area Power Administration), Department of Energy (in thousands of dollars):

Budget authority.....	1977 780	1978 780	1979 780
Outlays.....	780	780	780

This appropriation finances the general administrative and technical direction of the reclamation program as performed by the departmental, Denver Engineering and Research Center, regional, and other subordinate offices. Administrative costs incurred for the direct benefit of specific projects or activities are covered under other appropriations. The Denver Engineering and Research Center and regional offices charge projects or activities for direct beneficial services.

Object Classification (in thousands of dollars)

Identification code 14-5065-0-2-301	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	13,588	14,576	14,944
11.3 Positions other than permanent.....	654	685	685
11.5 Other personnel compensation.....	355	404	404
Total personnel compensation.....	14,597	15,665	16,033
12.1 Personnel benefits: Civilian.....	1,551	1,565	1,602
21.0 Travel and transportation of persons.....	580	638	638
22.0 Transportation of things.....	73	80	80
23.1 Standard level user charges.....	793	793	793
23.2 Communications, utilities, and other rent.....	1,102	1,200	1,200
24.0 Printing and reproduction.....	336	370	370
25.0 Other services.....	2,983	3,784	3,784
26.0 Supplies and materials.....	451	500	500
31.0 Equipment.....	227	250	250
Total direct obligations.....	22,693	24,845	25,250
Reimbursable obligations:			
21.0 Travel and transportation of persons.....	4	7	7
25.0 Other services.....	129	193	193
Total reimbursable obligations.....	133	200	200
99.0 Total obligations.....	22,826	25,045	25,450

Personnel Summary

Total number of permanent positions.....	806	806	806
Full-time equivalent of other positions.....	21	21	21
Average paid employment.....	817	818	818
Average GS grade.....	8.70	8.70	8.70
Average GS salary.....	\$17,594	\$18,823	\$19,029
Average salary of ungraded positions.....	\$17,421	\$18,775	\$18,775

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 14-9922-0-2-852	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Colorado River Dam fund, Boulder Canyon project:			
(a) Payment of interest on advances from the Treasury.....	1,138	1,700	1,600
(b) Payments to States of Arizona and Nevada.....	600	600	600
2. Operation, maintenance, and replacement of project works, North Platte project (Gering and Fort Laramie, Goshen and Pathfinder irrigation districts).....	14	30	130
3. Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming).....	8	8	8
4. Payments to local units, Klamath reclamation area.....	133	140	140
5. Refunds and returns.....	3,002	222	333
10.00 Total program costs, funded—obligations.....	4,895	2,700	2,811
Financing:			
21.00 Unobligated balance available, start of year.....	-346	-111	-111
24.00 Unobligated balance available, end of year.....	111	111	-----
Budget authority	4,660	2,700	2,700
Budget authority:			
60.00 Appropriation (permanent, special fund):			
Definite	600	600	600
Indefinite	4,060	2,100	2,100
Distribution of budget authority by account:			
Colorado River Dam fund, Boulder Canyon project:			
Payment of interest on advances from the Treasury (indefinite special fund).....	1,138	1,700	1,600
Payments to States of Arizona and Nevada (definite special fund).....	600	600	600
Operation, maintenance, and replacement of project works, North Platte project (Gering and Fort Laramie, Goshen and Pathfinder irrigation districts) (indefinite special fund).....	15	30	30
Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming) (indefinite special fund).....	8	8	8
Payments to local units, Klamath Reclamation Area (indefinite special fund).....	-----	140	140
Refunds and returns (indefinite special fund).....	2,900	222	322
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,895	2,700	2,811
74.00 Obligated balance, end of year.....	-----	-----	-111
90.00 Outlays.....	4,895	2,700	2,700
Distribution of outlays by account:			
Colorado River Dam fund, Boulder Canyon project:			
Payment of interest on advances from the Treasury (indefinite special fund).....	1,138	1,700	1,700
Payments to States of Arizona and Nevada (definite special fund).....	600	600	600
Operation, maintenance, and replacement of project works, North Platte project (Gering and Fort Laramie, Goshen and Pathfinder irrigation districts) (indefinite special fund).....	14	30	130
Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming) (indefinite special fund).....	8	8	8
Payments to local units, Klamath Reclamation Area (indefinite special fund).....	133	140	140
Refunds and returns (indefinite special fund).....	3,002	222	122

1. Colorado River Dam fund, Boulder Canyon project—
(a) Payment of interest on advances from the Treasury.—Interest is paid to the Treasury on moneys advanced for construction (43 U.S.C. 618a(b)).

(b) Payments to States of Arizona and Nevada.—Annual payments of \$300 thousand each are made to Arizona and Nevada, from operation of the Boulder Canyon project (43 U.S.C. 618a(c)).

2. Operation, maintenance, and replacement of project works, North Platte project.—Payments are made for replacement of project works operated and maintained by the United States and to supplement funds advanced by the water users to meet annual costs of operation and maintenance of such works (66 Stat. 755).

3. Payments to the Farmers' irrigation district (North Platte project, Nebraska-Wyoming).—Payments are made to the Farmers' irrigation district on behalf of the Northport irrigation district for water carriage (62 Stat. 273, as amended).

4. Payments to local units, Klamath Reclamation Area.—Certain revenues collected from the leasing of Klamath project reserved Federal lands within the boundaries of certain national wildlife refuges shall be used: (a) To credit or pay to the Tule Lake irrigation district amounts already committed; and (b) To make annual payments to the counties in which such refuges are located (78 Stat. 850).

5. Refunds and returns.—Overcollections are refunded and unapplied deposits are returned (64 Stat. 689).

Object Classification (in thousands of dollars)

Identification code 14-9922-0-2-852	1977 actual	1978 est.	1979 est.
25.0 Other services.....	22	38	38
41.0 Grants, subsidies, and contributions.....	733	740	740
43.0 Interest and dividends.....	1,138	1,700	1,600
44.0 Refunds.....	3,002	222	433
99.0 Total obligations.....	4,895	2,700	2,811

RECLAMATION FUND, SPECIAL FUND

Amounts Available for Appropriations (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	414,997	311,902	270,201
Revenue.....	269,331	361,114	426,796
Unobligated balance returned to unappropriated receipts.....	14,982	-----	-----
Total available for appropriation.....	699,310	673,016	696,997
Appropriation:			
Bureau of Reclamation:			
Annual:			
General investigations.....	-----	-----	22,200
Construction and rehabilitation.....	214,000	245,000	60,000
Operation and maintenance.....	116,000	133,000	69,000
General administrative expenses.....	23,500	24,445	25,250
Emergency fund.....	31,000	-----	-----
Permanent:			
Payment to farmers' irrigation district (North Platte project, Nebraska-Wyoming).....	-----	8	8
Payments to local units, Klamath reclamation area.....	-----	140	140
Refunds and returns.....	2,900	222	322
Department of Energy appropriation.....	-----	-----	90,207
Total appropriations.....	387,408	402,815	267,127
Unappropriated balance, end of year..	311,902	270,201	429,870

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

RECLAMATION FUND, SPECIAL FUND—continued

This fund is derived from repayments and other revenue from water resource development, together with certain receipts from sales, leases, and rentals of Federal lands in the 17 Western States, and is available for expenditure pursuant to authorization contained in appropriation acts.

COLORADO RIVER DAM FUND, BOULDER CANYON PROJECT

(PERMANENT, INDEFINITE, SPECIAL FUND)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	1,756	1,536	3,111
Revenue.....	11,366	11,800	11,900
Transferred to:			
Repayment of investment.....	-4,190	-2,000	-2,000
Colorado River development fund.....	-500	-500	-500
Net receipts.....	6,676	9,300	9,400
Unappropriated balance returned to unappropriated receipts.....	13		
Total available for appropriation.....	8,445	10,836	12,511
Deduct:			
Annual appropriation: Operation and maintenance.....	5,172	5,327	9,047
Proposed increase in amount to be derived from Colorado River dam fund for pay increases.....		98	
Permanent appropriations:			
Colorado River Dam fund, Boulder Canyon project, payments to States of Arizona and Nevada.....	600	600	600
Colorado River Dam fund, Boulder Canyon project, payments of interest on advances from the Treasury.....	1,138	1,700	1,600
Total appropriations.....	6,910	7,725	11,247
Unappropriated balance, end of year.....	1,536	3,111	1,264

Revenue from Boulder Canyon project operations is placed in this fund. The fund is available for annual appropriation for payment of expense of operation and maintenance of the project. It is available without further appropriation for payment of interest on amounts advanced from the Treasury, for annual payments of \$300 thousand each to Arizona and Nevada and for repayment of advances from the Treasury for construction or other purposes (43 U.S.C. 617a).

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Receipts.....	500	500	500
Reimbursement to Upper Colorado River Basin fund.....	500	500	500

This fund is derived from revenue of the Boulder Canyon project, and is available for reimbursement to the Upper Colorado River Basin fund for Hoover Dam deficiencies (82 Stat. 899).

SPECIAL FUNDS

Sums herein referred to as being derived from the Reclamation fund, the Colorado River Dam fund, or the Colorado River development fund, are appropriated from the special funds in the Treasury created by the Act of June 17, 1902 (43 U.S.C. 391), the Act of December 21, 1928 (43 U.S.C. 617a), and the Act of July 19, 1940 (43 U.S.C. 618a) respectively. Such sums shall be transferred, upon request of the Secretary, to be merged with and expended under the heads herein specified; and the unexpended balances of sums trans-

ferred for expenditure under the heads "Operation and Maintenance" and "General Administrative Expenses" shall revert and be credited to the special fund from which derived. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Reclamation shall be available for purchase of not to exceed [forty-one] *nineteen* passenger motor vehicles of which [thirty] *sixteen* shall be for replacement only; [purchase of two aircraft for replacement only;] payment of claims for damages to or loss of property, personal injury, or death arising out of activities of the Bureau of Reclamation; payment, except as otherwise provided for, of compensation and expenses of persons on the rolls of the Bureau of Reclamation appointed as authorized by law to represent the United States in the negotiations and administration of interstate compacts without reimbursement or return under the reclamation laws; for services as authorized by 5 U.S.C. 3109, in total not to exceed [\$65,000] *\$300,000*; rewards for information or evidence concerning violations of law involving property under the jurisdiction of the Bureau of Reclamation; performance of the functions specified under the head "Operation and Maintenance Administration", Bureau of Reclamation, in the Interior Department Appropriation Act, 1945; preparation and dissemination of useful information including recordings, photographs, and photographic prints; and studies of recreational uses of reservoir areas, and investigation and recovery of archeological and paleontological remains in such areas in the same manner as provided for in the Act of August 21, 1935 (16 U.S.C. 461-467): *Provided*, That no part of any appropriation made herein shall be available pursuant to the Act of April 19, 1945 (43 U.S.C. 377), for expenses other than those incurred on behalf of specific reclamation projects except "General Administrative Expenses" and amounts provided for reconnaissance, basin surveys, and general engineering and research under the head "General Investigations".

Sums appropriated herein which are expended in the performance of reimbursable functions of the Bureau of Reclamation shall be returnable to the extent and in the manner provided by law.

No part of any appropriation for the Bureau of Reclamation, contained in this Act or in any prior Act, which represents amounts earned under the terms of a contract but remaining unpaid, shall be obligated for any other purpose, regardless of when such amounts are to be paid: *Provided*, That the incurring of any obligation prohibited by this paragraph shall be deemed a violation of section 3679 of the Revised Statutes, as amended (31 U.S.C. 665).

No funds appropriated to the Bureau of Reclamation for operation and maintenance, except those derived from advances by water users, shall be used for the particular benefits of lands (a) within the boundaries of an irrigation district, (b) of any member of a water users' organization, or (c) of any individual when such district, organization, or individual is in arrears for more than twelve months in the payment of charges due under a contract entered into with the United States pursuant to laws administered by the Bureau of Reclamation.

Not to exceed \$225,000 may be expended from the appropriation "Construction and Rehabilitation" for work by force account on any one project or Pick-Sloan Missouri Basin Program unit and then only when such work is unsuitable for contract or no acceptable bid has been received and, other than otherwise provided in this paragraph or as may be necessary to meet local emergencies, not to exceed 12 per centum of the construction allotment for any project from the appropriation "Construction and Rehabilitation" contained in this Act, shall be available for construction work by force account: *Provided*, That this paragraph shall not apply to work performed under the Rehabilitation and Betterment Act of 1949 (63 Stat. 724). (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriations, as follows:
Interior: Bureau of Indian Affairs, "Construction."
Labor: "Manpower administration."
State: "Development grants, economic assistance, AID."

Public enterprise funds:

COLORADO RIVER BASIN PROJECT

For advances to the Lower Colorado River Basin Development Fund, as authorized by section 403 of the Act of September 30, 1968 (82 Stat. 894), for the construction, operation, and maintenance of projects authorized by title III of said Act, to remain available until expended [\$78,145,000] *\$73,770,000*. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
14-4079-0-3-301									
Program by activities:									
Capital investment, funded:									
1. Central Arizona project	1,370,541	74,207	61,972	88,785	84,551	14,601	3,820	73,770	1,057,206
2. Navajo project participation agreement	229,000	199,555	3,525	23,811		2,109	2,109		
Total capital investment from appropriation	1,599,541	273,762	65,497	112,596	84,551	16,710	5,929	73,770	1,057,206
Operating costs, funded:									
3. Navajo project participation agreement			25,627	23,500	27,306				
4. Central Arizona project—water development				40	30				
5. Interest expense, payments to Treasury			4,365	3,655	3,362				
Total operating costs			29,992	27,195	30,698				
Total program costs, funded			95,489	139,791	115,249				
Change in selected resources			7,413	-32,626	-10,781				
10.00 Total obligations			102,902	107,165	104,468				
Financing:									
14.00 Offsetting collections from: Non-Federal sources:									
Sale of electric energy			-43,308	-43,041	-43,862				
Nonoperating revenue			-6	-8	-8				
21.98 Unobligated balance available, start of year: Fund balance			-3,184	-9,410	-11,221				
24.98 Unobligated balance available, end of year: Fund balance			9,410	11,221	11,885				
27.00 Capital transfer to general fund			7,606	12,218	12,508				
Budget authority			73,420	78,145	73,770				
Budget authority:									
Current:									
40.00 Appropriation			94,020	78,145	73,770				
40.49 Portion applied to liquidate contract authority			-20,600						
43.00 Appropriation (adjusted)			73,420	78,145	73,770				
Relation of obligations to outlays:									
71.00 Obligations incurred, net			59,588	64,116	60,598				
Obligated balance, start of year:									
72.49 Contract authority			22,709	2,109	2,109				
72.98 Fund balance			20,072	42,434	14,550				
Obligated balance, end of year:									
74.49 Contract authority			-2,109	-2,109	-2,109				
74.98 Fund balance			-42,434	-14,550	-5,601				
90.00 Outlays			57,825	92,000	69,547				

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year	22,709	2,109	2,109
Appropriation to liquidate contract authority	-20,600		
Unfunded balance, end of year	2,109	2,109	2,109

Construction costs of the Central Arizona project, including the Navajo project participation agreement, are financed through appropriations to the Lower Colorado River basin development fund. Project revenues and certain other revenues as provided by the act will be credited to the fund and be available without further appropriation for defraying the cost of operation, maintenance, replacements, and emergency expenditures for all facilities of the projects, within such separate limitations

as may be included in annual appropriations acts. Revenue in excess of these costs will be utilized to make annual payments to the general fund to return project costs allocated to irrigation, power and municipal and industrial water (82 Stat. 894).

Construction.—The 1979 program provides for continuing construction on the Central Arizona project.

Operation and maintenance.—The 1979 program provides for reclamation's share of operation and maintenance costs of the Navajo project participation agreement. Financing will be from project revenue (82 Stat. 894).

Energy sales and revenues resulting from the Bureau's portion of power generated at the Navajo Generating Station are as follows:

	1977 actual	1978 estimate	1979 estimate
Energy sales (millions of kilowatt-hours)	3,534	3,650	3,650
Revenue from energy sales (thousands of dollars)	43,308	39,405	43,198

BUREAU OF RECLAMATION—Continued

Public enterprise funds—Continued

COLORADO RIVER BASIN PROJECT—continued

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenues and other receipts: Sale of electric energy.....	43,308	43,041	43,862
Expense:			
Operating expense, funded.....	25,627	27,179	28,000
Interest, Treasury.....	9,517	7,586	8,502
Interest charged to construction.....	-5,152	-3,931	-5,140
Total expense.....	29,992	30,834	31,362
Net operating income total.....	13,316	12,207	12,500
Nonoperating income: Proceeds from lease of grazing lands and real estate.....	6	8	8
Net income for the year.....	13,322	12,215	12,508

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	23,256	51,844	25,771	17,486
Accounts receivable (net)....	3,977	7,014	6,727	5,964
Selected assets: ¹				
Stores.....	1,902	3,186	3,186	3,186
Services facilities.....	1,023	1,795	3,220	3,820
Fixed assets, net.....	291,638	362,324	475,212	564,239
Advance planning.....	369	369	369	369
Total assets.....	322,165	426,532	514,485	595,064
Liabilities:				
Current, accounts payable....	4,574	4,016	9,896	11,565
Government equity:				
Unpaid undelivered orders....	42,183	47,541	13,490	2,109
Unobligated balance.....	3,185	9,410	11,221	11,885
Total unexpended balance....	45,368	56,951	24,711	13,994
Undrawn authorization.....	-22,709	-2,109	-2,109	-2,109
Total funded balance.....	22,659	54,841	22,602	11,885
Invested capital and earnings..	294,932	367,674	481,987	571,614
Total Government equity....	317,591	422,516	504,589	583,499

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance.....	312,536	411,745	493,821
Appropriations.....	94,020	78,145	73,770
Interest on investment (capitalized)....	5,152	3,931	5,140
Donated assets: Fixed assets.....	37		
Closing balance.....	411,745	493,821	572,731
Retained income:			
Opening balance.....	5,055	10,771	10,768
Net operating income.....	13,316	12,207	12,500
Net nonoperating income.....	6	8	8

Capital transfers.....	-7,606	-12,218	-12,508
Closing balance.....	10,771	10,768	10,768
Total Government equity (end of period).....	422,516	504,589	583,499

¹ The changes in this item are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 14-4079-0-3-301	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	5,431	6,245	6,315
11.3 Positions other than permanent.....	241	295	305
11.5 Other personnel compensation.....	447	599	577
Total personnel compensation....	6,119	7,139	7,197
12.1 Personnel benefits: Civilian.....	588	705	717
21.0 Travel and transportation of persons..	268	381	422
22.0 Transportation of things.....	260	378	371
23.1 Standard level user charges.....	181	184	184
23.2 Communications, utilities, and other rent.....	227	259	253
24.0 Printing and reproduction.....	15	38	24
25.0 Other services.....	27,899	24,663	29,558
26.0 Supplies and materials.....	439	554	515
31.0 Equipment.....	859	1,077	980
32.0 Lands and structures.....	61,681	68,125	60,878
42.0 Insurance claims and indemnities....	1	7	7
43.0 Interest and dividends.....	4,365	3,655	3,362
99.0 Total obligations.....	102,902	107,165	104,468

Personnel Summary

Total number of permanent positions.....	321	368	368
Full-time equivalent of other positions.....	25	41	41
Average paid employment.....	332	380	376
Average GS grade.....	8.70	8.70	8.70
Average GS salary.....	\$17,594	\$18,823	\$19,029
Average salary of ungraded positions.....	\$17,421	\$18,775	\$18,775

UPPER COLORADO RIVER STORAGE PROJECT*

*See Part III for additional information.

For the Upper Colorado River Storage Project, as authorized by the Act of April 11, 1956, as amended (43 U.S.C. 620d), to remain available until expended, **[\$71,066,000]** \$70,274,000, of which **[\$67,051,000]** \$66,249,000 shall be available for the "Upper Colorado River Basin Fund" authorized by section 5 of said Act of April 11, 1956, and \$4,025,000 shall be available for construction of recreational and fish and wildlife facilities authorized by section 8 thereof, and may be expended by bureaus of the Department through or in cooperation with State or other Federal agencies, and advances to such Federal agencies are hereby authorized: *Provided*, That no part of the funds herein approved shall be available for construction or operation of facilities to prevent waters of Lake Powell from entering any national monument.

[UPPER COLORADO RIVER STORAGE PROJECT]

[(Rescission)]

[Appropriations provided under this head in the Public Works for Water and Power Development and Energy Research Appropriation Act, 1977, are hereby rescinded in the amount of \$3,000,000.] (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
14-4081-0-3-301									
Program by activities:									
Direct program:									
Capital outlay, funded:									
1. Advance planning	11,003	4,813	2,460	2,330	1,400			1,400	
2. Construction	1,362,053	349,379	50,215	70,584	67,388	970	951	67,369	823,536
3. Undistributed reduction based on anticipated delays					-2,520			-2,520	2,520
Total capital outlays from appropriation	1,373,056	354,192	52,675	72,914	66,268	970	951	66,249	826,056
Capital outlays from revenues:									
4. Colorado River storage project power system equipment replacements			253	416	1,133				
Operating costs, funded:									
5. Colorado River storage project			3,967	4,134	4,919				
6. Participating projects			371	532	568				
7. Quality of water studies and consumptive use studies			251	397	369				
Subtotal—operation and maintenance			4,589	5,063	5,856				
8. Interest expense, payments to Treasury			9,371	10,558	6,373				
Total operating costs			13,960	15,621	12,229				
Total direct program costs, funded			66,888	88,951	79,630				
Change in selected resources ¹			-7,812	-7,200	-15				
Total direct obligations			59,076	81,751	79,615				
Reimbursable program			118	180	180				
10.00 Total obligations			59,194	81,931	79,795				
Financing:									
Offsetting collections from:									
11.00 Federal funds:									
Sale of electric energy and water			-251	-291	-291				
Other Government agencies			-4	-4	-4				
14.01 Non-Federal sources:									
Sale of electric energy and water			-12,749	-20,046	-12,040				
Funds advanced by water users			-335	-362	-335				
Nonoperating revenue			-149	-150	-155				
Repayment contract collections			-1,144	-1,174	-1,228				
Rentals and miscellaneous sales			-114	-176	-176				
17.00 Recovery of prior year obligations			-381						
21.98 Unobligated balance available, start of year: Fund balance			-11,960	-7,377	-4,529				
24.98 Unobligated balance available, end of year: Fund balance			7,377	4,529	4,520				
27.00 Capital transfer to general fund			1,618	6,373	696				
Budget authority			41,102	63,253	66,249				
Budget authority:									
40.00 Appropriation			44,102	63,253	66,249				
40.01 Appropriation rescinded (Public Law 95-96)			-3,000						
43.00 Appropriation (adjusted)			41,102	63,253	66,249				
Relation of obligations to outlays:									
71.00 Obligations incurred, net			44,067	59,728	65,562				
72.98 Obligated balance, start of year: Fund balance ²			14,944	13,792	17,320				
74.98 Obligated balance, end of year: Fund balance			-13,792	-17,320	-20,462				
90.00 Outlays			45,219	56,200	62,420				

¹ Reflects \$666 thousand of undelivered orders associated with Department of Energy transfer.

² Includes \$1,180 thousand associated with Department of Energy transfer.

Note.—Excludes the following amounts for activities transferred to Colorado river basins power marketing fund (Western Area Power Administration), DOE (in thousands of dollars):

	1977	1978	1979
Budget authority	11,098	3,798	2,271
Outlays	11,044	3,798	2,271

BUREAU OF RECLAMATION—Continued

Public enterprise funds—Continued

UPPER COLORADO RIVER STORAGE PROJECT—continued

Upper Colorado River Basin fund.—Construction will continue on eight participating projects of the Upper Colorado River storage project and advance planning will be underway on five projects. The construction completed through 1978 will provide full irrigation service to 16,200 acres, a supplemental water supply to 218,600 acres, annually provide 388,900 acre-feet of municipal and industrial water, and 1,276,000 kilowatts of hydroelectric power. The impact of the 1979 construction upon reclamation goals will be felt in subsequent years as facilities are completed and irrigation service provided, municipal and industrial water furnished, and hydroelectric power is generated.

Operation and maintenance program.—In 1979, the Bureau of Reclamation will operate and maintain the facilities of the San Juan-Chama project, 4 units of the Upper Colorado River storage project, and the power facility of the Seedskaadee participating project, which altogether include 35,601,000 acre-feet of storage space and 1,276,000 kilowatts of power generation capacity. Financing will be from project revenue. Quality of water and consumptive use studies for the Upper Colorado River Basin, flood control studies of the Florida and Paonia participating projects and the nonreimbursable operation and maintenance will be financed from operating revenues and repayable debt of the storage project, and participating projects will be reduced by this amount.

Energy sales and revenues resulting from the Bureau of Reclamation power operations financed from the Upper Colorado River Basin fund are as follows:

Energy sales (millions of kilowatt hours)	1977 actual	1978 estimate	1979 estimate
Revenue from energy sales (in thousands of dollars)	6,100	6,100	6,100
	48,000	48,000	48,000

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income:			
Power income	41,103	42,665	42,914
Municipal and industrial income	1,084	1,090	2,005
Irrigation income	72	75	81
Total revenues and other receipts	42,259	43,830	45,000
Expense:			
Operating and depreciation expense	36,962	29,762	39,009
Interest, Treasury	23,970	17,971	14,055
Interest charged to construction	-13,357	-5,681	-6,630
Total expense	47,575	42,052	46,434
Net operating income (total)	-5,316	1,778	-1,434
Nonoperating income or loss (-):			
Sale of water and land	146	147	152
Proceeds from lease of grazing lands	3	3	3
Net operating income	149	150	155
Net income for the period	-5,167	1,928	-1,279

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	26,904	21,223	21,535	24,351
Accounts receivable	6,878	5,977	5,977	5,977
Advances	19	156	156	156

Stores	801	756	782	808
Real property and equipment	825,432	831,777	836,648	843,458
Deferred charges	10,822	11,705	11,700	11,693
Investigation costs	16,524	13,630	16,018	17,426
Other assets	145,462	219,030	295,711	361,156
Total assets	1,032,842	1,104,254	1,188,527	1,265,025
Liabilities:				
Accounts payable	8,515	11,309	15,140	17,965
Prepayments	313	407	407	407
Other liabilities	10,836	14,517	14,517	14,517
Total liabilities	19,664	26,233	30,064	32,889
Government equity:				
Unexpended budget authority:				
Unobligated balance	11,647	7,024	4,121	4,112
Undelivered orders	13,326	8,616	8,000	8,000
Total unexpended, funded balance	24,973	15,640	12,121	12,112
Invested capital and earnings	988,205	1,062,381	1,146,342	1,220,024
Total Government equity	1,013,178	1,078,021	1,158,463	1,232,136

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance	934,266	1,004,276	1,082,790
Appropriations (available)	52,200	67,051	68,520
Interest during construction (capitalized)	13,357	5,681	6,630
Interest accrued on investment	10,902	12,380	7,960
Transfer of cost or property	-6,080	-4,263	-1,747
Funds returned to U.S. Treasury	-12,470	-5,180	-8,260
Nonreimbursable expenses	-293	-325	-331
Contributions	12,394	3,170	2,180
Closing balance	1,004,276	1,082,790	1,157,742
Retained income or deficit (-):			
Opening balance	78,912	73,745	75,673
Transactions:			
Operating income	42,259	43,830	45,000
Net nonoperating income	149	150	155
Interest on investment	-10,613	-12,290	-7,425
Operating expense	-34,885	27,562	-36,609
Depreciation expense	-2,069	-2,200	-2,400
Prior year adjustment (Uintah interest on investment)	-8		
Closing balance	73,745	75,673	74,394
Total Government equity (end of period)	1,078,021	1,158,463	1,232,136

Object Classification (in thousands of dollars)

Identification code 14-4081-0-3-301	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	10,019	10,271	10,078
11.3 Positions other than permanent	370	835	1,277
11.5 Other personnel compensation	621	539	580
Total personnel compensation	11,010	11,645	11,935
12.1 Personnel benefits: Civilian	1,141	1,144	1,164
13.0 Benefits for former personnel	13		
21.0 Travel and transportation of persons	371	429	481
22.0 Transportation of things	436	524	526
23.1 Standard level user charges	329	822	811
23.2 Communications, utilities, and other rent	336	386	417
24.0 Printing and reproduction	57	70	75
25.0 Other services	1,809	1,864	1,959
26.0 Supplies and materials	832	847	912
31.0 Equipment	420	497	559
32.0 Lands and structures	32,962	52,965	54,403
42.0 Insurance claims and indemnities	-11		
43.0 Interest and dividends	9,371	10,558	6,373
Total direct obligations	59,076	81,751	79,615

Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions	31	23	23
12.1	Personnel benefits: Civilian	3	2	2
21.0	Travel and transportation of persons	2		
23.2	Communications, utilities, and other rent	30	40	40
25.0	Other services	50	75	74
26.0	Supplies and materials	1		1
31.0	Equipment	1	20	20
32.0	Lands and structures		20	20
	Total reimbursable obligations	118	180	180
99.0	Total obligations	59,194	81,931	79,795

Personnel Summary

Direct:				
	Total number of permanent positions	576	585	584
	Full-time equivalent of other positions	56	83	83
	Average paid employment	619	672	671
	Average GS grade	8.55	8.55	8.55
	Average GS salary	\$17,666	\$17,881	\$18,029
	Average salary of ungraded positions	\$17,591	\$17,774	\$17,774
Reimbursable:				
	Total number of permanent positions	0	0	0
	Full-time equivalent of other positions	0	0	0
	Average paid employment	1	1	1

【CONTINUING FUND FOR EMERGENCY EXPENSES, FORT PECK PROJECT】

The activities formerly included in this account have been transferred to the Department of Energy and are included under the Colorado River Basin Power Marketing Fund, Western Area Power Administration account.

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 14-3906-0-4-301	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Agency for International Development	500	438	609
2. Other agency activities	2,726	3,490	3,382
Total program costs, funded	3,226	3,928	3,991
Change in selected resources (undelivered orders)	-73	-180	
10.00 Total obligations	3,153	3,748	3,991
Financing:			
11.00 Offsetting collections from: Federal funds	-4,114	-3,748	-3,991
21.98 Unobligated balance available, start of year: Fund balance	-846	-1,808	-1,808
24.98 Unobligated balance available, end of year: Fund balance	1,808	1,808	1,808
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-961		
72.98 Obligated balance, start of year: Fund balance	1,255	208	208
74.98 Obligated balance, end of year: Fund balance	-208	-208	-208
90.00 Outlays	86		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1	Permanent positions	1,130	1,308
11.3	Positions other than permanent	17	20
11.5	Other personnel compensation	50	68
	Total personnel compensation	1,197	1,396
12.1	Personnel benefits: Civilian	65	75
21.0	Travel and transportation of persons	84	155
22.0	Transportation of things	47	56
23.2	Communications, utilities, and other rent	320	410
24.0	Printing and reproduction	10	16
25.0	Other services	1,237	1,502
26.0	Supplies and materials	85	91
31.0	Equipment	37	47
32.0	Lands and structures	71	
99.0	Total obligations	3,153	3,748

Personnel Summary

Total number of permanent positions	58	66
Full-time equivalent of other positions	2	4
Average paid employment	59	72
Average GS grade	8.70	8.70
Average GS salary	\$17,594	\$18,823
Average FC grade	10.1	10.1
Average FC salary	\$33,704	\$36,757
Average salary of ungraded positions	\$17,421	\$18,775

Trust Funds

RECLAMATION TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-8070-0-7-301	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Construction and rehabilitation	19,027	10,346	4,220
2. Operation and maintenance	185	325	250
3. All other	1,588	3,069	
Total program costs, funded	20,800	13,740	4,470
Change in selected resources (undelivered orders)	-107	-409	
10.00 Total obligations	20,693	13,331	4,470
Financing:			
21.00 Unobligated balance available, start of year	-1,141	-668	-668
24.00 Unobligated balance available, end of year	668	668	668
60.00 Budget authority (appropriation) (permanent, indefinite)	20,221	13,331	4,470
Relation of obligations to outlays:			
71.00 Obligations incurred, net	20,693	13,331	4,470
72.00 Obligated balance, start of year	1,078	1,009	4,340
74.00 Obligated balance, end of year	-1,009	-4,340	-2,040
90.00 Outlays	20,762	10,000	6,770
Note.—Excludes the following amounts for activities transferred to advances for cooperative work, DOE [In thousands of dollars]:			
	1977 actual	1978 est.	1979 est.
Budget authority	13,644	5,269	2,230
Outlays	12,521	5,269	2,230

When requested the Bureau of Reclamation performs investigations or construction work with funding provided by non-Federal entities under the Contributed Funds Act (43 U.S.C. 395, 396).

BUREAU OF RECLAMATION—Continued

Intragovernmental funds—Continued

RECLAMATION TRUST FUNDS—continued

Object Classification (in thousands of dollars)

Identification code 14-8070-0-7-301	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,289	984	353
11.3 Positions other than permanent.....	8	8	2
11.5 Other personnel compensation.....	99	100	35
Total personnel compensation.....	1,396	1,092	390
12.1 Personnel benefits: Civilian.....	167	119	44
21.0 Travel and transportation of persons.....	140	116	78
22.0 Transportation of things.....	50	47	18
23.2 Communications, utilities, and other rent.....	89	88	63
24.0 Printing and reproduction.....	10	9	6
25.0 Other services.....	4,095	1,834	1,250
26.0 Supplies and materials.....	56	48	24
31.0 Equipment.....	17	15	12
32.0 Lands and structures.....	14,650	9,938	2,560
41.0 Grants, subsidies, and contributions.....	23	25	25
99.0 Total obligations.....	20,693	13,331	4,470

Personnel Summary

Total number of permanent positions.....	61	49	17
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	61	49	17
Average GS grade.....	8.70	8.70	8.70
Average GS salary.....	\$17,594	\$18,823	\$19,029
Average salary of ungraded positions.....	\$17,421	\$18,775	\$18,775

OFFICE OF WATER RESEARCH AND TECHNOLOGY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary in carrying out the provisions of the Water Resources Research Act of 1964, as amended (42 U.S.C. 1961-1961c-7), and the provisions of the Saline Water Conversion Act of 1971, as amended (42 U.S.C. 1959-1959h), **[\$25,307,000]** \$27,154,000, of which **[\$7,975,000]** \$8,500,000 shall remain available until September 30, **[1979]** 1980. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978; additional authorizing legislation to be proposed for \$13,377,000.)

Program and Financing (in thousands of dollars)

Identification code 14-0115-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Assistance to States for institutes.....	5,730	5,730	6,000
2. Matching grants to institutes.....	3,200	3,500	3,500
3. Water resources research.....	1,700	5,500	5,500
4. Technology development.....	3,942	9,400	10,800
5. Scientific information center.....	1,100	1,100	1,115
6. Administration.....	2,294	2,412	2,599
Total direct program.....	17,966	27,642	29,514
Reimbursed program.....	240	606	629
Total program costs, funded....	18,206	28,248	30,143
Change in selected resources (undelivered orders).....	-1,999	-975	-590
10.00 Total obligations.....	16,207	27,273	29,553

Financing:

11.00 Offsetting collections from: Federal funds.....		-606	-629
21.00 Unobligated balance available, start of year.....	-495	-3,130	-1,770
24.00 Unobligated balance available, end of year.....	3,130	1,770	
25.00 Unobligated balance lapsing.....	182		
40.00 Budget authority (appropriation)....	19,024	25,307	27,154
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	16,207	26,667	28,924
72.00 Obligated balance, start of year.....	13,905	11,610	17,370
73.00 Obligated balance transferred, net.....	-4,294		
74.00 Obligated balance, end of year.....	-11,610	-17,370	-21,146
90.00 Outlays.....	14,208	20,907	25,148

1. *Assistance to States for institutes.*—This activity provides annual grants for each of the 50 States and for Puerto Rico, the District of Columbia, the Virgin Islands, and Guam, to assist them in carrying on the work of a competent and qualified water resources research institute at one college or university.

2. *Matching grants to institutes.*—This activity provides for grants to match, on a dollar-for-dollar basis, funds made available to the State water research institutes by States or other non-Federal sources to meet the necessary expenses of specific water resources research projects which could not otherwise be undertaken.

3. *Water resources research.*—This activity provides for grants to and contracts and matching or other arrangements with educational institutions, private foundations or other institutions, private firms and individuals, and with local, State, and Federal Government agencies, to undertake research directed toward finding solutions to, and mitigating, the most urgent water-related problems of concern to the Department of the Interior and the Nation.

4. *Technology development.*—This activity provides for grants and contracts to undertake technology development actions, directed toward assuring that the findings of original and innovative research are interpreted and developed to the stage where they can be used for practical application in resolving the most urgent and highest priority water and water-related problems.

5. *Scientific information center.*—This activity provides for the operation of a national water resources scientific information center.

6. *Administration.*—This activity provides for the administration and management of the water resources research, technology development, and related activities described above.

7. *Reimbursable program.*—The Office of Water Research and Technology has been requested to provide technical assistance to the State Department (AID) in their program to assist Israel in the construction of a desalting plant. OWRT has also been requested to participate with the joint commission in the Middle East to provide technical assistance to Saudi Arabia. Three permanent positions have been allocated for the Israel project and five for the joint commission work. The cost of these positions and other associated expenses are fully reimbursable.

Object Classification (in thousands of dollars)			
Identification code 14-0115-0-1-301	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation			
11.1 Permanent positions.....	1,875	1,969	2,206
11.3 Positions other than permanent.....	29	28	30
11.5 Other personnel compensation.....	14	12	13
Total personnel compensation.....	1,918	2,009	2,249
12.1 Personnel benefits: Civilian.....	168	176	190
13.0 Benefits for former personnel.....	5	5	5
21.0 Travel and transportation of persons.....	110	125	125
22.0 Transportation of things.....	10	50	15
23.1 Standard level user charges.....	220	258	197
23.2 Communications, utilities, and other rent.....	492	650	700
24.0 Printing and reproduction.....	90	100	100
25.0 Other services.....	12,845	22,379	24,228
26.0 Supplies and materials.....	98	115	115
31.0 Equipment.....	11	800	1,000
Total direct obligations.....	15,967	26,667	28,924
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	133	423	449
12.1 Personnel benefits: Civilian.....	18	42	46
21.0 Travel and transportation of persons.....	24	53	62
22.0 Transportation of things.....	18	21	5
23.2 Communications, utilities, and other rent.....	11	11	11
25.0 Other services.....	21	51	51
31.0 Equipment.....	15	5	5
Total reimbursable obligations.....	240	606	629
99.0 Total obligations.....	16,207	27,273	29,553

Personnel Summary

Direct:			
Total number of permanent positions.....	73	73	73
Full-time equivalent of other positions.....	8	8	8
Average paid employment.....	67	73	73
Average GS grade.....	12.29	12.31	12.31
Average GS salary.....	\$28,647	\$30,652	\$32,536
Reimbursable:			
Total number of permanent positions.....	8	8	8
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	3	8	8
Average GS grade.....	14.50	14.50	14.50
Average GS salary.....	\$44,253	\$35,815	\$37,315

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 14-3930-0-4-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Research and development (program costs, funded).....	328	107	-----
Change in selected resources (undelivered orders).....	-55	-----	-----
10.00 Total obligations.....	273	107	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-319	-----	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-61	-107	-----
24.98 Unobligated balance end of year: Fund balance.....	107	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-46	107	-----
72.98 Obligated balance, start of year: Fund balance.....	115	25	-----
73.98 Obligated balance transferred, net: Fund balance.....	80	32	-----
74.98 Obligated balance, end of period: Fund balance.....	-25	-----	-----
90.00 Outlays.....	124	164	-----

The consolidated working fund will be phased out by the end of 1978. Work presently shown in this area; for example, United States-Israel and participation with the Joint Economic Commission to provide technical assistance to Saudi Arabia is now covered in the "reimbursable program."

Object Classification (in thousands of dollars)

Identification code 14-3930-0-4-306	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	105	50	-----
12.1 Personnel benefits: Civilian.....	12	-----	-----
21.0 Travel and transportation of persons.....	39	20	-----
22.0 Transportation of things.....	14	14	-----
23.0 Communications, utilities, and other rent.....	5	10	-----
25.0 Other services.....	98	13	-----
99.0 Total obligations.....	273	107	-----

FISH AND WILDLIFE AND PARKS

BUREAU OF OUTDOOR RECREATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Outdoor Recreation, not otherwise provided for, [\$11,574,000, of which not to exceed \$5,000,000, to remain available for obligation until September 30, 1979, shall be for a program of conversion of certain railroad rights-of-way to recreation and conservation uses as authorized by section 809(b) of Public Law 94-210] \$15,158,000. (16 U.S.C. 4601-4601-3; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-0700-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Planning and research.....	3,157	3,641	5,088
2. Federal coordination.....	2,155	1,753	1,812
3. Technical assistance.....	1,346	1,509	2,658
4. Natural heritage preservation.....	-----	-----	5,600
5. Railways conversion.....	-----	1,520	2,702
Total direct program.....	6,658	8,423	17,860
Reimbursable program.....	191	220	425
Total program costs, funded.....	6,849	8,643	18,285
Change in selected resources (undelivered orders).....	266	3,480	-2,702
10.00 Total obligations.....	7,115	12,123	15,583
Financing:			
11.00 Offsetting collections from: Federal funds.....	-191	-220	-425
25.40 Unobligated balance lapsing.....	53	-----	-----
Budget authority			
Budget authority:			
40.00 Appropriation.....	6,977	11,903	15,158
44.20 Supplemental now requested for civilian pay raises.....	-----	329	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,924	11,903	15,158
72.40 Obligated balance, start of year.....	734	872	4,365
74.40 Obligated balance, end of year.....	-872	-4,365	-1,836
77.40 Adjustments in expired accounts.....	-15	-----	-----
90.00 Outlays excluding pay raise supplemental.....	6,771	8,094	17,674
91.20 Outlays from civilian pay raise supplemental.....	-----	316	13

BUREAU OF OUTDOOR RECREATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—CONTINUED

1. *Planning and research.*—Funds are provided for: (a) Nationwide outdoor recreation planning to assess the current supply of outdoor recreation resources and relative priorities for allocating available public resources; (b) evaluation of the estimated recreation benefits of proposed Federal water development projects, participation in comprehensive river basin planning studies, and studies of potential wild and scenic rivers, national trails, and wilderness; and (c) review and dissemination of research on factors which influence outdoor recreation demands.

2. *Federal coordination.*—Coordination of diverse Federal outdoor recreation and related programs is promoted. Reviews are made of transportation and environmental impact statements for projects which affect major public recreation resources.

3. *Technical assistance.*—Assistance is provided to Federal agencies, States, local governments, and the private sector on a variety of outdoor recreation proposals, problems, and studies. Surplus Federal lands suitable for recreation purposes are identified and help is provided in the transfer of such lands for public use.

4. *Natural heritage preservation.*—Funds are provided for development of administrative and technical services for a new program to promote the preservation of resources representing the Nation's natural heritage, including: (a) technical assistance to States to establish State heritage programs; (b) development and coordination of procedures and activities for use by Federal agencies, States, and local governments to identify, select, and protect natural heritage areas; (c) encouraging and promoting the involvement of the private sector and individuals in heritage protection; (d) establishment and maintenance of a national register of natural heritage areas; (e) conducting required and special studies of heritage protection issues and techniques; and, (f) reviewing and monitoring of Federal agency activities that impact heritage resources.

5. *Railways conversion.*—Financial, educational, and technical assistance is provided to local, State, and Federal governmental agencies regarding the conversion of abandoned railroad rights-of-way for recreational purposes.

Object Classification (in thousands of dollars)

Identification code 14-0700-0-1-303	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,141	4,510	7,003
11.3 Positions other than permanent.....	267	266	536
11.5 Other personnel compensation.....	43	46	46
Total personnel compensation.....	4,451	4,822	7,585
12.1 Personnel benefits: Civilian.....	507	535	788
21.0 Travel and transportation of persons.....	513	340	703
22.0 Transportation of things.....	35	32	32
23.1 Standard level user charges.....	355	433	627
23.2 Communications, utilities, and other rent.....	168	168	264
24.0 Printing and reproduction.....	173	82	325
25.0 Other services.....	619	364	4,222
26.0 Supplies and materials.....	71	71	112
31.0 Equipment.....	16	16	467
41.0 Grants, subsidies, and contributions.....		5,000	
42.0 Insurance claims and indemnities.....	16	40	33
Total direct obligations.....	6,924	11,903	15,158

Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	122	141	222
12.1 Personnel benefits: Civilian.....	12	14	43
21.0 Travel and transportation of persons.....	27	31	50
23.2 Communications, utilities, and other rent.....	21	23	23
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	8	10	86
Total reimbursable obligations.....	191	220	425
99.0 Total obligations.....	7,115	12,123	15,583

Personnel Summary

Direct:			
Total number of permanent positions.....	221	226	358
Full-time equivalent of other positions.....	27	25	43
Average paid employment.....	230	233	375
Average GS grade.....	9.69	9.66	9.72
Average GS salary.....	\$19,660	\$20,778	\$20,613
Reimbursable:			
Total number of permanent positions.....	7	7	11
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	7	7	11
Average GS grade.....	9.69	9.66	9.72
Average GS salary.....	\$19,660	\$20,778	\$20,613

LAND AND WATER CONSERVATION FUND

For expenses necessary to carry out the provisions of the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4-11), including **[\$8,764,000]** \$7,733,000 for administrative expenses of the Bureau of Outdoor Recreation during the current fiscal year, and acquisition of land or waters, or interest therein, in accordance with the statutory authority applicable to the State or Federal agency concerned, to be derived from the Land and Water Conservation Fund, established by section 2 of said Act as amended, to remain available until expended, not to exceed **[\$600,000,000]** \$725,000,000, of which (1) not to exceed **[\$306,070,000]** \$369,790,000 shall be available for payments to the States in accordance with section 6(c) of said Act; (2) not to exceed **[\$2,100,000]** \$2,750,000 shall be available to the Bureau of Land Management; (3) not to exceed **[\$89,983,000]** \$58,192,000 shall be available to the Forest Service; (4) not to exceed **[\$31,288,000]** \$53,240,000 shall be available to the United States Fish and Wildlife Service; **[and]** (5) not to exceed **[\$161,795,000]** \$135,416,000 shall be available to the National Park Service; and (6) not to exceed \$97,879,000 shall be derived from the special account within the Fund established by Section 5 of said Act as amended, and shall be available in the amounts of \$77,216,000 to the National Park Service, \$19,693,000 to the Forest Service, \$470,000 to the United States Fish and Wildlife Service and \$500,000 to the Bureau of Land Management. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Regular account: Unappropriated balance, start of year.....	237,799		
Collections (offsetting receipts): Land and Water Conservation Fund Act:			
Surplus property sales.....	43,965	33,172	29,751
Motorboat fuels tax.....	23,577	30,000	31,000
Outer Continental Shelf Lands Act.....	232,340	536,828	689,249
Unobligated balance returned to unappropriated collections.....	118		
Total available for appropriation.....	537,799	600,000	750,000
Appropriation.....	-537,799	-600,000	-627,121
Unappropriated balance, end of year.....			122,879
Special account (Public Law 95-42, sec. 1):			
Unappropriated balance, start of year.....			300,000
Collections (offsetting receipts): Outer Continental Shelf Lands Act.....		300,000	150,000
Total available for appropriation.....		300,000	450,000
Appropriation.....			-97,879
Unappropriated balance, end of year.....		300,000	352,121

Program and Financing (in thousands of dollars)			
Identification code 14-5005-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Assistance to States.....	154,994	187,000	270,000
2. Natural heritage preservation.....	-----	-----	10,000
3. Federal programs.....	205,654	367,157	379,435
4. Administrative expenses.....	6,907	9,173	7,733
Total program costs ¹	367,555	563,330	667,168
Change in selected resources (undelivered orders).....	100,199	113,670	107,832
10.00 Total obligations.....	467,754	677,000	775,000
Financing:			
21.40 Unobligated balance available, start of year: Appropriation.....	-65,421	-128,413	-77,413
24.40 Unobligated balance available, end of year: Appropriation.....	128,413	77,413	27,413
Unobligated balance lapsing:			
25.40 Appropriation.....	53	-----	-----
25.49 Contract authority.....	30,000	30,000	30,000
Budget authority	560,799	656,000	755,000
Budget authority:			
40.00 Appropriation (special fund).....	537,799	600,000	725,000
41.00 Transferred to other accounts.....	-27,000	-----	-----
42.00 Transferred from other accounts.....	20,000	26,000	-----
43.00 Appropriation (adjusted)	530,799	626,000	725,000
69.10 Contract authority (permanent) (substantive law) (16 U.S.C. 4601-10a)	30,000	30,000	30,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	467,754	677,000	775,000
Obligated balance, start of year:			
72.40 Appropriation.....	448,804	572,801	777,801
72.49 Contract authority.....	20,000	20,000	20,000
Obligated balance, end of year:			
74.40 Appropriation.....	-572,801	-777,801	-998,801
74.49 Contract authority.....	-20,000	-20,000	-20,000
90.00 Outlays.....	343,757	472,000	554,000
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year.....	20,000	20,000	20,000
Contract authority.....	30,000	30,000	30,000
Unfunded balance lapsing.....	-30,000	-30,000	-30,000
Unfunded balance, end of year.....	20,000	20,000	20,000

¹ Includes capital investment as follows: 1977, \$234,796 thousand; 1978, \$336,621 thousand; 1979, \$347,412 thousand.

1. *Assistance to States.*—Funds are provided for assisting States in financing up to 50 percent of the cost of preparing recreation plans, acquiring land and water areas, and developing areas for public outdoor recreation purposes.

2. *Natural heritage preservation.*—Under the National Heritage program funds are provided for assisting States in financing up to 50 percent of the cost of preserving important natural areas.

3. *Federal programs.*—Funds are provided to the National Park Service, Forest Service, U.S. Fish and Wildlife Service, and the Bureau of Land Management to acquire certain areas for recreation use and to preserve nationally important natural and historic areas.

4. *Administrative expenses.*—Funds are provided to coordinate and administer the State and Federal programs, and to review State recreation plans, State project proposals, and Federal land acquisition proposals.

Object Classification (in thousands of dollars)			
Identification code 14-5005-0-2-303	1977 actual	1978 est.	1979 est.
BUREAU OF OUTDOOR RECREATION			
Personnel compensation:			
11.1 Permanent positions.....	4,405	5,535	4,286
11.3 Positions other than permanent.....	221	265	227
11.5 Other personnel compensation.....	17	18	18
Total personnel compensation.....	4,643	5,818	4,531
12.1 Personnel benefits: Civilian.....	433	537	415
21.0 Travel and transportation of persons.....	301	350	245
22.0 Transportation of things.....	2	3	3
23.1 Standard level user charges.....	399	515	388
23.2 Communications, utilities, and other rent.....	217	263	228
24.0 Printing and reproduction.....	123	156	150
25.0 Other services.....	647	1,419	1,912
26.0 Supplies and materials.....	76	90	71
31.0 Equipment.....	48	51	45
41.0 Grants, subsidies, and contributions.....	196,718	300,637	387,832
Total obligations, Bureau of Outdoor Recreation.....	203,607	309,839	395,820
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	13,140	14,478	13,944
11.3 Positions other than permanent.....	2,480	2,649	2,356
11.5 Other personnel compensation.....	115	123	111
11.8 Special personal services payments.....	1	-----	-----
Total personnel compensation.....	15,736	17,250	16,411
12.1 Personnel benefits: Civilian.....	1,695	1,834	1,819
21.0 Travel and transportation of persons.....	902	959	1,054
22.0 Transportation of things.....	238	273	295
23.1 Standard level user charges.....	703	574	606
23.2 Communications, utilities, and other rent.....	363	284	289
24.0 Printing and reproduction.....	136	133	145
25.0 Other services.....	8,081	7,364	9,166
26.0 Supplies and materials.....	485	518	554
31.0 Equipment.....	290	218	224
32.0 Lands and structures.....	234,458	336,352	347,143
41.0 Grants, subsidies, and contributions.....	474	1,402	1,474
42.0 Insurance claims and indemnities.....	586	-----	-----
Total obligations, allocation accounts.....	264,147	367,161	379,180
99.0 Total obligations.....	467,754	677,000	775,000
Obligations are distributed as follows:			
Bureau of Outdoor Recreation.....	203,607	309,839	395,820
National Park Service:			
Not suballocated.....	155,830	190,788	211,932
Suballocated to Corps of Engineers—Civil.....	41,778	27,367	700
Fish and Wildlife Service.....	17,029	38,500	64,555
Bureau of Land Management.....	2,755	2,133	3,250
Department of Agriculture: Forest Service.....	46,755	108,373	98,743

Personnel Summary

BUREAU OF OUTDOOR RECREATION			
Total number of permanent positions.....	233	267	200
Full-time equivalent of other positions.....	22	25	21
Average paid employment.....	238	279	213
Average GS grade.....	9.69	9.66	9.72
Average GS salary.....	\$19,660	\$20,778	\$20,613
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	586	695	696
Full-time equivalent of other positions.....	125	140	136
Average paid employment.....	728	758	758
Average GS grade.....	8.69	8.71	8.73
Average GS salary.....	\$15,629	\$16,816	\$16,851

BUREAU OF OUTDOOR RECREATION—Continued

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 14-3907-0-4-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Services to other Federal accounts (program costs, funded)	188	205	205
Change in selected resources (undelivered orders)	17	-----	-----
10.00 Total obligations	205	205	205
Financing:			
11.00 Offsetting collections from: Federal funds	-249	-205	-205
21.00 Unobligated balance available, start of year	-70	-67	-67
24.00 Unobligated balance available, end of year	67	67	67
25.00 Unobligated balance lapsing	47	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-44	-----	-----
72.00 Obligated balance, start of year	44	132	132
74.00 Obligated balance, end of year	-132	-132	-132
90.00 Outlays	-132	-----	-----

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions	76	81	-----
12.1 Personnel benefits: Civilian	34	29	-----
21.0 Travel and transportation of persons	19	19	-----
22.0 Transportation of things	13	13	-----
23.1 Standard level user charges	16	0	-----
25.0 Other services	34	50	205
26.0 Supplies and materials	2	2	-----
31.0 Equipment	11	11	-----
99.0 Total obligations	205	205	205

Personnel Summary

Total number of permanent positions	4	4	-----
Full-time equivalent of other positions	0	0	-----
Average paid employment	4	4	-----
Average GS grade	9.69	9.66	-----
Average GS salary	\$19,660	\$20,778	-----

Trust Funds

DONATIONS

Program and Financing (in thousands of dollars)

Identification 14-8058-0-7-303	1977 actual	1978 est.	1979 est.
Financing:			
21.00 Unobligated balance available, start of year	-2	-2	-2
24.00 Unobligated balance available, end of year	2	2	2
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	-----	-----
90.00 Outlays	-----	-----	-----

Donations from non-Federal entities support work of the Bureau (16 U.S.C. 460l(h)).

UNITED STATES FISH AND WILDLIFE SERVICE

Federal Funds

General and special funds:

RESOURCE MANAGEMENT*

*See Part III for additional information.

For expenses necessary for scientific and economic studies, conservation, management, investigations, protection, and utilization of sport fishery and wildlife resources, except whales, seals, and sea lions, and for the performance of other authorized functions related to such resources; and maintenance of the herd of long-horned cattle on the Wichita Mountains Wildlife Refuge, [\$169,279,000] \$191,937,000 of which not to exceed [\$4,000,000] \$3,000,000 shall remain available until expended. (7 U.S.C. 135k, 426, 442-5, 447-9; 16 U.S.C. 460k-460k-4, 460l-4, 460l-12, 17-18, 581d, 590a-590f, 590p-1, 661-667e, 668a-d, 668dd-gg, 669-669i, 670a-b, f, 671-697a, 701-711, 715-715s, 718-718h, 721-731, 744-757, 760-760-12, 760a-760c, 760e-760g, 777-778c, 811, 851-856, 931-939, 1008, 1051-1058, 1131-1136, 1171-2, 1182, 1185, 1221-1226, 1380; 18 U.S.C. 41-44, 3054; 33 U.S.C. 610, 1155; 42 U.S.C. 1900; 43 U.S.C. 422h, 620g, 1601-1624; 16 U.S.C. 1531-1543, 87 Stat. 884; 91 Stat. 288; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-1611-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Habitat preservation	22,320	40,275	43,391
2. Wildlife resources	62,704	82,342	90,233
3. Fishery resources	27,996	31,272	32,427
4. Endangered species	9,280	19,989	20,442
5. Administration	5,063	6,419	6,444
Total direct program	127,363	180,297	192,937
Reimbursable program:			
6. Miscellaneous services, other agencies:			
(a) Habitat preservation	2,630	4,500	10,170
(b) Wildlife resources	3,887	6,000	10,019
(c) Fishery resources	3,493	5,000	7,108
(d) Endangered species	37	100	112
(e) Administration	390	400	421
Total reimbursable program	10,437	16,000	27,830
Total program costs, funded ¹	137,800	196,297	220,767
Change in selected resources (undelivered orders)	17,463	-----	-----
10.00 Total obligations	155,263	196,297	222,767
Financing:			
Offsetting collections from:			
11.00 Federal funds	-9,157	-14,500	-26,300
14.00 Non-Federal sources	-1,280	-1,500	-1,530
21.00 Unobligated balance available, start of year	-1,996	-5,322	-1,000
24.40 Unobligated balance available, end of year	5,322	1,000	-----
25.40 Unobligated balance lapsing	354	-----	-----
Budget authority (appropriation)			
Budget authority:			
40.00 Appropriation	148,506	169,279	191,937
44.10 Supplemental now requested for wage-board pay raises	-----	660	-----
44.20 Supplemental now requested for civilian pay raises	-----	6,036	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	144,826	180,297	192,937
72.40 Obligated balance, start of year	21,904	32,285	43,427
74.40 Obligated balance, end of year	-32,285	-43,427	-50,394
77.40 Adjustments in expired accounts	313	-----	-----
90.00 Outlays, excluding pay raises supplemental	134,758	162,727	185,702
91.10 Outlays from wage-board pay raise supplemental	-----	634	26

91.20	Outlays from civilian pay raise supplemental.....	5,794	242
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¹ Includes capital investment as follows: 1977, \$5,304 thousand; 1978, \$9,277 thousand; 1979, \$9,354 thousand.

1. *Habitat preservation.*—The Service assesses the impact that human settlement and resource developments have on fish and wildlife and their habitat. Recommendations are formulated to either prevent, minimize, or mitigate adverse effects. To increase understanding of ecological relationships, fish and wildlife are monitored to determine the location, type, rate, and effects of environmental contaminants. Research is conducted at laboratories and field research stations. Training and research are performed at Cooperative fishery and wildlife units at State universities. Overall, this program assures recognition of fish and wildlife values in land and water development decisions and actions, alerts the public to environmental deterioration, and assists in providing the opportunity for future use and enjoyment of natural resources.

HABITAT PRESERVATION RESULTS

	1977 actual	1978 estimate	1979 estimate
National pesticide monitoring sites.....	260	260	300
Research study plans on contaminant effects.....	144	202	220
Permits and license applications received.....	79,000	85,000	88,000
Major land and water resource development investigations.....	850	877	900
Environment statements and assessments reviewed.....	2,050	2,500	3,000
Technical assistance-coastal zone management studies.....	34	34	34

2. *Wildlife resources.*—The Service assists in the enhancement and management of the Nation's wildlife resources to assure that their populations are available for the use and enjoyment of the public and to minimize damage by wildlife on economic activities without adversely affecting wildlife resources. To carry out these responsibilities, the Service maintains a wildlife refuge system consisting of 386 units and 7 wetland management districts containing about 33.99 million acres managed for migratory birds and other wildlife for which the Federal Government has responsibility; directs and coordinates national migratory bird programs; administers certain aspects of the Marine Mammal Protection Act; enforces Federal game laws and regulations; provides technical assistance in the management of wildlife on Indian and other Federal lands; conducts research to improve wildlife management capabilities; and provides direct and extension assistance to Federal, State, Indian, and other public or private entities to alleviate conflict between man and wildlife when damage results to human enterprise. The Service also administers an interpretation and recreation program at its refuges, fish hatcheries, and research laboratories to expand public understanding and appreciation of fish and wildlife resources.

WILDLIFE RESOURCES RESULTS

Description	1977 actual	1978 estimate	1979 estimate
Service lands administered primarily for:			
Migratory birds:			
Number of areas.....	362	365	371
Millions of waterfowl use days.....	1,489	1,528	1,620
Million of acres.....	8.54	8.64	8.84
Other wildlife:			
Number of areas.....	24	24	24
Millions of acres.....	23.91	23.91	23.91
Wetland management districts:			
Millions of acres.....	1.54	1.56	1.58
Millions of waterfowl produced.....	2.8	2.9	3.1
Game law violations (cases).....	22,189	26,000	30,000

Wildlife refuge and fish hatchery hours

of visitor use:			
Wildlife related (millions of hours)....	55	61.7	71.8
Nonwildlife related (millions of hours)...	18.5	18.1	19.0

3. *Fishery resources.*—The Service assists in the development, management and protection of interstate and international fisheries, such as anadromous species, fisheries of the Great Lakes, interstate river and reservoir systems, and fisheries on Federal lands such as national forests, parks, refuges, and Indian reservations. Fish are produced at 88 hatcheries and 1 spawning channel. Five development centers and two training schools are operated to improve fish cultural technology and practices; research is carried out at 12 laboratories and 19 biological stations to improve sport fish productivity, increase hatchery efficiency, determine effects of environmental contaminants on fish, and develop methods of controlling undesirable fish. Technical assistance is provided by biologists to Indian tribes and to Federal, State, and other landowners in the management of sport fisheries.

FISHERY RESOURCES RESULTS

	1977 actual	1978 estimate	1979 estimate
Production, number.....	181,500,000	186,900,000	187,000,000
Production, pounds.....	6,700,000	6,800,000	6,800,000
Angler-days.....	60,000,000	60,700,000	61,300,000
Research projects.....	81	85	87

4. *Endangered species.*—The goal of this program is to prevent species from becoming extinct and, wherever possible, to return them to the point where they are neither endangered nor threatened. The strategy consists of: (1) identification and listing of species that are endangered or threatened, (2) providing protection from taking, harassment, trade, importation and exportation, and adverse alteration of its critical habitat by a Federal action, and (3) development and implementation of recovery programs for individual species.

5. *Administration.*—Executive direction, coordinated resource planning, and professional administrative services, including financial, personnel, and property management, are funded through this activity.

Object Classification (in thousands of dollars)

Identification code 14-1611-0-1-303	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	63,009	79,692	80,360
11.3 Positions other than permanent....	10,528	12,515	13,000
11.5 Other personnel compensation.....	2,852	3,367	3,500
Total personnel compensation....	76,389	95,574	96,860
12.1 Personnel benefits: Civilian.....	9,377	10,418	10,558
13.0 Benefits for former personnel.....	21	125	-----
21.0 Travel and transportation of persons..	6,174	7,140	7,797
22.0 Transportation of things.....	1,398	1,607	1,613
23.1 Standard level user charges.....	4,741	5,137	5,445
23.2 Communications, utilities, and other rent.....	2,812	4,748	4,846
24.0 Printing and reproduction.....	1,184	1,247	1,549
25.0 Other services.....	13,467	25,520	30,470
26.0 Supplies and materials.....	5,359	13,783	20,452
31.0 Equipment.....	4,889	7,599	8,620
32.0 Lands and structures.....	415	678	967
41.0 Grants, subsidies, and contributions...	1,907	7,008	3,760
42.0 Insurance claims and indemnities.....	13	513	-----
Total costs, funded.....	128,146	181,097	192,937
94.0 Change in selected resources.....	17,463	-----	-----
Subtotal.....	145,609	181,097	192,937
95.0 Quarters and subsistence charges.....	-783	-800	-----
Total direct obligations.....	144,826	180,297	192,937

UNITED STATES FISH AND WILDLIFE SERVICE—Continued

General and special funds—Continued

RESOURCE MANAGEMENT—continued

Object Classification (in thousands of dollars)—Continued

Identification code 14-1611-0-1-303	1977 actual	1978 est.	1979 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,670	2,900	6,450
11.3 Positions other than permanent.....	1,468	1,500	2,300
11.5 Other personnel compensation.....	175	200	300
Total personnel compensation.....	4,313	4,600	9,050
12.1 Personnel benefits: Civilian.....	470	497	986
13.0 Benefits for former personnel.....	2	10	10
21.0 Travel and transportation of persons.....	343	600	900
22.0 Transportation of things.....	344	400	600
23.2 Communications, utilities, and other rent.....	391	1,000	3,000
24.0 Printing and reproduction.....	74	200	500
25.0 Other services.....	3,453	7,173	9,000
26.0 Supplies and materials.....	696	1,000	2,000
31.0 Equipment.....	367	500	1,600
32.0 Lands and structures.....	13	50	184
Subtotal.....	10,466	16,030	27,830
95.0 Quarters and subsistence charges.....	-29	-30	-----
Total reimbursable obligations.....	10,437	16,000	27,830
99.0 Total obligations.....	155,263	196,297	220,767

Personnel Summary

Direct:			
Total number of permanent positions.....	4,304	4,336	4,368
Full-time equivalent of other positions.....	900	1,000	1,000
Average paid employment.....	5,002	5,034	5,061
Average GS grade.....	9.66	9.66	9.67
Average GS salary.....	\$18,662	\$19,755	\$19,764
Average salary of ungraded positions.....	\$12,341	\$13,407	\$14,494
Reimbursable:*			
Total number of permanent positions.....	94	404	564
Full-time equivalent of other positions.....	105	105	161
Average paid employment.....	289	233	457
Average GS grade.....	9.66	9.66	9.67
Average GS salary.....	\$18,662	\$19,755	\$19,764
Average salary of ungraded positions.....	\$12,341	\$13,407	\$14,494

* Of the reimbursable positions, 183 are Young Adult Conservation Corps, and 75 are Job Corps. They will be financed from transfer funds by the Office of the Secretary.

CONSTRUCTION AND ANADROMOUS FISH*

*See Part III for additional information.

For construction and acquisition of buildings and other facilities required in the conservation, management, investigations, protection, and utilization of sport fishery and wildlife resources, and the acquisition of lands and interests therein; and for expenses necessary to carry out the Anadromous Fish Conservation Act (16 U.S.C. 757a-757f); **[\$65,060,000]** \$89,943,000, to remain available until expended. (16 U.S.C. 460k-460k-4, 460l-9, 460l-17-18, 668bb, 668dd, 695k-695r, 696-696b, 697-697a, 715k, 742f, 760-760-12, 778a, 921, 1051-1058; 91 Stat. 288; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-1612-0-1-303	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
Program by activities:									
1. Construction and rehabilitation:									
(a) New facilities.....	204,517	1,243	12,567	29,650	38,100	35,526	45,072	38,100	77,885
(b) Rehabilitation of facilities.....	139,379	1,122	3,754	37,736	48,232	19,428	24,649	48,232	23,886
(c) Pollution abatement.....	4,982	74	106	300	-----	556	704	-----	3,798
2. Anadromous fish.....	-----	530	4,933	3,513	3,611	1,295	1,320	3,611	-----
Total program costs, funded ¹	348,878	2,969	21,360	71,199	89,943	56,805	71,745	89,943	105,569
Change in selected resources (undelivered orders)	-----	-----	4,813	-----	-3,000	-----	-----	-----	-----
10.00 Total obligations.....	-----	2,969	26,173	71,199	86,943	-----	-----	-----	-----
Financing:									
17.00 Recovery of prior year obligations.....	-----	-----	-415	-----	-----	-----	-----	-----	-----
21.00 Unobligated balance available, start of year.....	-----	-----	-17,686	-16,139	-10,000	-----	-----	-----	-----
24.00 Unobligated balance available, end of year.....	-----	-----	16,139	10,000	13,000	-----	-----	-----	-----
40.00 Budget authority (appropriation).....	-----	-----	24,211	65,060	89,943	-----	-----	-----	-----
Relation of obligations to outlays:									
71.00 Obligations incurred, net.....	-----	-----	25,758	71,199	86,943	-----	-----	-----	-----
72.00 Obligated balance, start of year.....	-----	-----	8,834	21,324	52,223	-----	-----	-----	-----
74.00 Obligated balance, end of year.....	-----	-----	-21,324	-52,223	-74,173	-----	-----	-----	-----
90.00 Outlays.....	-----	-----	13,268	40,300	64,993	-----	-----	-----	-----

¹ Includes capital investment as follows: 1977, \$3,279 thousand; 1978, \$42,000 thousand; 1979, \$49,000 thousand.

1. *Construction and rehabilitation.*—Projects proposed for 1979 include the rehabilitation of National Wildlife Refuge facilities such as: construction and repair of dikes and water control structures, fencing, road repair, and new wildlife habitat; developments at National Fish Hatcheries: water supplies, ponds, buildings, dikes, rearing ponds, pipelines, feeders, and intakes; and completion of the Makah National Fish Hatchery.

2. *Anadromous fish.*—State and other non-Federal co-operators are reimbursed up to 66 $\frac{2}{3}$ % of the cost of projects to conserve, develop, and enhance the anadromous fishery resources of the Nation.

Object Classification (in thousands of dollars)

Identification code 14-1612-0-1-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,185	2,929	3,409
11.3 Positions other than permanent.....	307	298	550
11.5 Other personnel compensation.....	28	35	50
Total personnel compensation.....	1,520	3,262	4,009
12.1 Personnel benefits: Civilian.....	234	502	615
21.0 Travel and transportation of persons.....	222	400	500
22.0 Transportation of things.....	15	50	75
23.2 Communications, utilities, and other rent.....	295	325	420
24.0 Printing and reproduction.....	63	100	175
25.0 Other services.....	2,595	2,600	3,000
26.0 Supplies and materials.....	296	350	475
31.0 Equipment.....	3,177	4,000	6,000
32.0 Lands and structures.....	9,974	56,554	68,618
41.0 Grants, subsidies, and contributions.....	2,973	3,056	3,056
42.0 Insurance claims and indemnities.....	-4	-	-
Total costs, funded.....	21,360	71,199	86,943
94.0 Change in selected resources.....	4,813	-	-
99.0 Total obligations.....	26,173	71,199	86,943

Personnel Summary

Total number of permanent positions.....	140	153	153
Full-time equivalent of other positions.....	16	16	16
Average paid employment.....	81	168	169
Average GS grade.....	9.66	9.66	9.67
Average GS salary.....	\$18,662	\$19,755	\$19,764
Average salary of ungraded positions.....	\$12,311	\$13,407	\$14,494

MIGRATORY BIRD CONSERVATION ACCOUNT*

*See "Legislative Program" (end of this chapter) for additional information.

For an advance to the migratory bird conservation account, as authorized by the Act of October 4, 1971, as amended (16 U.S.C 715k-3, 5), \$10,000,000, to remain available until expended. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-5137-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Printing and sale of hunting stamps.....	319	400	500
2. Acquisition of refuges and other areas.....	20,332	20,750	21,500
Total program costs, funded¹.....	20,651	21,150	22,000
Change in selected resources (undelivered orders).....	4,138	1,300	-
10.00 Total obligations.....	24,789	22,450	22,000

Financing:			
21.00 Unobligated balance available, start of year.....	-548	-450	-
24.00 Unobligated balance available, end of year.....	450	-	-
Budget authority.....	24,691	22,000	22,000
Budget authority:			
Current:			
40.00 Appropriation (general fund).....	14,000	10,000	10,000
Permanent:			
60.00 Appropriation (indefinite, special fund).....	10,691	12,000	12,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	24,789	22,450	22,000
72.00 Obligated balance, start of year.....	4,930	12,550	13,000
74.00 Obligated balance, end of year.....	-12,550	-13,000	-14,100
90.00 Outlays.....	17,169	22,000	20,900

¹ Includes capital investment as follows: 1977, \$13,151 thousand; 1978, \$60,651 thousand; 1979, \$75,508 thousand.

Receipts from the sale of Federal hunting and conservation stamps are set aside in the migratory bird conservation account.

1. *Printing and sale of hunting stamps.*—The Postal Service is paid the cost of printing, selling, and accounting for migratory bird hunting and conservation stamps.

2. *Acquisition of refuges and other areas.*—Receipts in excess of Postal Service expenses are available for the costs of locating and acquiring migratory bird refuges and waterfowl production areas (WPA's).

MIGRATORY BIRD CONSERVATION RESULTS

	1977 actual	1978 estimate	1979 estimate
Refuge acquisition (acres).....	16,221	12,700	59,000
WPA acquisition (acres):			
Fee.....	21,212	17,500	26,000
Easement.....	33,018	34,500	27,000

Object Classification (in thousands of dollars)

Identification code 14-5137-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,721	3,002	3,004
11.3 Positions other than permanent.....	329	350	350
11.5 Other personnel compensation.....	20	30	40
Total personnel compensation.....	3,070	3,382	3,394
12.1 Personnel benefits: Civilian.....	384	423	424
21.0 Travel and transportation of persons.....	437	450	500
22.0 Transportation of things.....	28	30	40
23.2 Communications, utilities, and other rent.....	451	475	500
24.0 Printing and reproduction.....	85	85	100
25.0 Other services.....	1,161	1,200	1,400
26.0 Supplies and materials.....	139	140	200
31.0 Equipment.....	196	200	300
32.0 Lands and structures.....	14,699	14,765	15,142
42.0 Insurance claims and indemnities.....	1	-	-
Total costs, funded.....	20,651	21,150	22,000
94.0 Change in selected resources.....	4,138	1,300	-
99.0 Total obligations.....	24,789	22,450	22,000

Personnel Summary

Total number of permanent positions.....	161	161	161
Full-time equivalent of other positions.....	33	33	33
Average paid employment.....	163	175	182
Average GS grade.....	9.66	9.66	9.67
Average GS salary.....	\$18,662	\$19,755	\$19,764

UNITED STATES FISH AND WILDLIFE SERVICE—Continued

General and special funds—Continued

DEVELOPMENT AND OPERATION OF RECREATION FACILITIES

For construction, operation, and maintenance of outdoor recreation facilities, including collection of special recreation use fees, to remain available until expended, \$150,000, to be derived from the special receipt account established by section 4(f) of the Land and Water Conservation Fund Act (16 U.S.C. 4601-6a(f)), as amended. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....		94	25
Receipts: Land and Water Conservation Fund Act: Recreation user fees.....		81	125
Total available for appropriation.....		175	150
Appropriation.....		150	150
Unappropriated balance, end of year.....		25	

Program and Financing (in thousands of dollars)

Identification code 14-5028-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Development and operation of recreation facilities (costs—obligations) ¹		150	150
Financing:			
40.00 Budget authority (appropriation) (special fund).....		150	150
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		150	150
90.00 Outlays.....		150	150

¹ Includes capital investment as follows: 1977, \$0; 1978, \$18 thousand; 1979, \$18 thousand.

User fees collected at outdoor recreation sites and facilities, or for the use of outdoor recreation equipment or services are available for reinvestment in such specialized outdoor recreation facilities and services.

Object Classification (in thousands of dollars)

Identification code 14-5028-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....		40	40
11.3 Positions other than permanent.....		20	20
11.5 Other personnel compensation.....		3	3
Total personnel compensation.....		63	63
12.1 Personnel benefits: Civilian.....		7	7
21.0 Travel and transportation of persons.....		1	1
22.0 Transportation of things.....		1	1
23.2 Communications, utilities, and other rent.....		2	2
24.0 Printing and reproduction.....		1	1
25.0 Other services.....		27	27
26.0 Supplies and materials.....		30	30
31.0 Equipment.....		13	13
32.0 Lands and structures.....		5	5
99.0 Total obligations.....		150	150

Personnel Summary

Total number of permanent positions.....	0	0
Full-time equivalent of other positions.....	1	1
Average paid employment.....	2	2
Average GS grade.....	9.66	9.67
Average GS salary.....	\$19,755	\$19,764

ADMINISTRATIVE PROVISIONS

Appropriations and funds available to the United States Fish and Wildlife Service shall be available for purchase of not to exceed [185] two hundred forty-four passenger motor vehicles, of which [144] two hundred and three are for replacement only (including [102] one hundred twenty-eight for police-type use); purchase of [4] two aircraft, for replacement only; not to exceed \$100,000 for payment, in the discretion of the Secretary, for information or evidence concerning violations of laws administered by the United States Fish and Wildlife Service; miscellaneous and emergency expenses of enforcement activities, authorized or approved by the Secretary and to be accounted for solely on his certificate, not to exceed \$75,000; publication and distribution of bulletins as authorized by law (7 U.S.C. 417); insurance on official motor vehicles, aircraft and boats operated by the United States Fish and Wildlife Service in Mexico and Canada; repair of damage to public roads within and adjacent to reservation areas caused by operations of the United States Fish and Wildlife Service; [options for the purchase of land at not to exceed \$1 for each option;] facilities incident to such public recreational uses on conservation areas as are not inconsistent with their primary purpose, and the maintenance and improvement of aquaria, buildings and other facilities under the jurisdiction of the United States Fish and Wildlife Service and to which the United States has title, and which are utilized pursuant to law in connection with management and investigation of fish and wildlife resources. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Agriculture: Forest Service: "Forest protection and utilization."
- Defense—Army:
 - Corps of Engineers—Civil:
 - "General investigations."
 - "Construction, general."
 - "Operation and maintenance, general."
- Interior:
 - Bureau of Outdoor Recreation: "Land and water conservation fund."
 - Bureau of Reclamation: "General investigations."
- Energy:
 - Power Marketing Administrations:
 - "Operation and Maintenance, Alaska Power Administration."

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 14-9923-0-2-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Federal aid in fish restoration and management.....	25,920	27,000	33,000
2. Federal aid in wildlife restoration.....	79,364	74,800	96,600
3. National wildlife refuge fund.....	6,549	5,200	4,280
4. Proceeds from sales, water resources development projects.....	107	100	100
Total program costs, funded....	111,940	107,100	133,980
Change in selected resources (undelivered orders).....	-7,461		
10.00 Total obligations.....	104,479	107,100	133,980
Financing:			
17.00 Recovery of prior year obligations....	-12,857	-15,000	-15,000
21.00 Unobligated balance available, start of year.....	-9,174	-39,103	-45,679
24.00 Unobligated balance available, end of year.....	39,103	45,679	43,254
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	121,551	98,676	116,555

Distribution of budget authority by account:

Federal aid in fish restoration and management.....	26,635	26,332	28,600
Federal aid in wildlife restoration.....	89,687	67,789	83,700
National wildlife refuge fund.....	5,099	4,500	4,200
Proceeds from sales, water resources development projects.....	130	55	55

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	91,622	92,100	118,980
72.00	Obligated balance, start of year.....	98,435	101,425	108,455
74.00	Obligated balance, end of year.....	-101,425	-108,455	-124,602
90.00	Outlays.....	88,632	85,070	102,833
Distribution of outlays by account:				
	Federal aid in fish restoration and management.....	19,968	22,619	26,540
	Federal aid in wildlife restoration.....	62,602	57,282	72,029
	National wildlife refuge fund.....	5,988	5,100	4,200
	Proceeds from sales, water resources development projects.....	74	69	64

1. *Federal aid in fish restoration and management.*—Assistance is given to States, Puerto Rico, Guam, the Virgin Islands, and American Samoa by the appropriation of funds equal to the revenue of the 10% excise tax on certain sport fishing tackle. States are reimbursed up to 75% of the cost of approved fish restoration and management projects, including research into fish culture, formulation of restocking plans, and acquisition and improvement of fish habitat (16 U.S.C. 777a-k).

2. *Federal aid in wildlife restoration.*—Assistance is given to States, Puerto Rico, Guam, and the Virgin Islands by the appropriation of funds equal to the 11% excise tax on sporting arms and ammunition, the 10% excise tax on handguns, and the 11% tax on certain archery equipment. States are reimbursed up to 75% of the cost of approved wildlife restoration projects, including acquisition and development of land and water areas, for wildlife management research and approved hunter education programs (16 U.S.C. 669-669i).

3. *National wildlife refuge fund.*—The Refuge Revenue Sharing Act (16 U.S.C. 715s) authorizes the expenditure of revenues from the sale of products from the National Wildlife Refuge System. Part of the net proceeds of refuge products is paid to counties in which refuges are located for the benefit of public schools and roads. Payment is based on 25% of the proceeds or 0.75% of the value of lands acquired in fee, whichever is larger. The balance of the proceeds is available for land acquisition.

4. *Proceeds from sales, water resources development projects.*—Receipts collected from the sale of products from refuges on which other agencies have primary jurisdiction are used to cover expenses of producing these products and for managing wildlife habitat.

Object Classification (in thousands of dollars)

Identification code 14-9923-0-2-999		1977 actual	1978 est.	1979 est.
Personnel compensation:				
11.1	Permanent positions.....	3,140	3,252	3,260
11.3	Positions other than permanent.....	354	370	390
11.5	Other personnel compensation.....	45	50	60
	Total personnel compensation.....	3,539	3,672	3,710
12.1	Personnel benefits: Civilian.....	419	433	438
21.0	Travel and transportation of persons.....	298	320	350
22.0	Transportation of things.....	28	35	40
23.2	Communications, utilities and other rent.....	605	700	800
24.0	Printing and reproduction.....	55	70	80
25.0	Other services.....	1,251	1,400	1,500
26.0	Supplies and materials.....	222	250	300
31.0	Equipment.....	144	175	200
32.0	Lands and structures.....	-1		
41.0	Grants, subsidies, and contributions.....	105,388	100,045	126,562
	Total costs, funded.....	111,948	107,100	133,980
94.0	Change in selected resources.....	-7,461		
	Subtotal.....	104,487	107,100	133,980
95.0	Quarters and subsistence charges.....	-8		
99.0	Total obligations.....	104,479	107,100	133,980

Personnel Summary

Total number of permanent positions.....	104	104	104
Full-time equivalent of other positions.....	18	18	18
Average paid employment.....	188	197	199
Average GS grade.....	9.66	9.66	9.67
Average GS salary.....	\$18,662	\$19,755	\$19,764

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 14-3916-0-4-303		1977 actual	1978 est.	1979 est.
Program by activities:				
	Other Federal agencies, program costs, funded.....	6,940	13,757	11,800
	Change in selected resources (undelivered orders).....	-811		
10.00	Total obligations.....	6,129	13,757	11,800
Financing:				
11.00	Offsetting collections from: Federal funds.....	-5,803	-11,800	-11,800
21.98	Unobligated balance available, start of year: Fund balance.....	-2,283	-1,957	
24.98	Unobligated balance available, end of year: Fund balance.....	1,957		
	Budget authority			
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	326	1,957	
74.98	Obligated balance, start of year: Fund balance.....	2,431	6,199	7,356
72.98	Obligated balance, end of year: Fund balance.....	-6,199	-7,356	-6,556
90.00	Outlays.....	-3,442	800	800

Cash advances are received from other agencies which contract with the Fish and Wildlife Service for special studies.

Object Classification (in thousands of dollars)

Identification code 14-3916-0-4-303		1977 actual	1978 est.	1979 est.
Personnel compensation:				
11.1	Permanent positions.....	767	3,446	
11.3	Positions other than permanent.....	118	125	
11.5	Other personnel compensation.....	38	45	
	Total personnel compensation.....	923	3,616	
12.1	Personnel benefits: Civilian.....	97	380	
21.0	Travel and transportation of persons.....	154	225	
22.0	Transportation of things.....	25	75	
23.2	Communications, utilities, and other rent.....	139	200	
24.0	Printing and reproduction.....	23	50	
25.0	Other services.....	5,085	8,581	11,800
26.0	Supplies and materials.....	219	300	
31.0	Equipment.....	273	325	
32.0	Lands and structures.....	2	5	
	Total program costs, funded.....	6,940	13,757	11,800
94.0	Change in selected resources.....	-811		
99.0	Total obligations.....	6,129	13,757	11,800

Personnel Summary

Total number of permanent positions.....	1	170	
Full-time equivalent of other positions.....	0	34	
Average paid employment.....	49	183	
Average GS grade.....	9.66	9.67	
Average GS salary.....	\$18,662	\$19,755	
Average salary of ungraded positions.....	\$12,341	\$13,407	

UNITED STATES FISH AND WILDLIFE SERVICE—Continued

Trust Funds

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-8216-0-7-303	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cooperative studies (program costs, funded).....	195	249	300
2. Sea lamprey control.....	2,137	2,387	2,500
Total program costs, funded....	2,332	2,636	2,800
Change in selected resources (undelivered orders).....	-70		
10.00 Total obligations.....	2,262	2,636	2,800
Financing:			
21.40 Unobligated balance available, start of year.....	-222	-136	
24.40 Unobligated balance available, end of year.....	136		
60.00 Budget authority (appropriation) (permanent, indefinite).....	2,176	2,500	2,800
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,262	2,636	2,800
72.40 Obligated balance, start of year.....	298	407	643
74.40 Obligated balance, end of year.....	-407	-643	-1,043
90.00 Outlays.....	2,153	2,400	2,400

Donated funds support activities such as the sea lamprey research and control program (supported by the Great Lakes Fishery Commission).

Object Classification (in thousands of dollars)

Identification code 14-8216-0-7-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,183	1,269	1,335
11.3 Positions other than permanent.....	215	220	220
11.5 Other personnel compensation.....	23	30	30
Total personnel compensation....	1,421	1,519	1,585
12.1 Personnel benefits: Civilian.....	158	169	176
21.0 Travel and transportation of persons....	178	200	200
23.2 Communications, utilities, and other rent.....	58	65	75
24.0 Printing and reproduction.....	2	5	8
25.0 Other services.....	240	328	361
26.0 Supplies and materials.....	155	200	225
31.0 Equipment.....	120	150	170
Total program costs, funded....	2,332	2,636	2,800
94.0 Change in selected resources.....	-70		
99.0 Total obligations.....	2,262	2,636	2,800

Personnel Summary

Total number of permanent positions.....	61	61	61
Full-time equivalent of other positions.....	12	12	12
Average paid employment.....	77	81	85
Average GS grade.....	9.66	9.66	9.67
Average GS salary.....	\$18,662	\$19,755	\$19,764

NATIONAL PARK SERVICE

Federal Funds

General and special funds:

OPERATION OF THE NATIONAL PARK SYSTEM*

*See Part III for additional information.

For expenses necessary for the management, operation, and maintenance of areas and facilities administered by the National Park Service (including special road maintenance service to trucking permittees on a reimbursable basis); the acquisition of water rights; expenses necessary for investigations and studies to determine suitability of areas to be included in the National Park System, the designation of wilderness areas, and the management of water resources; the preparation of plans for existing and proposed park and recreation areas; provisions of technical assistance to other Federal agencies, and to States and private institutions in the planning, development, and operation of landmarks, parks and recreation areas; and for financial or other assistance in planning, development, and operation of areas as authorized by law or pursuant to agreements with other Federal agencies, States, or private institutions, including not to exceed \$283,000 for the Roosevelt Campobello International Park Commission, \$323,105,000: *Provided*, That the facilities located at 900 Ohio Drive in the District of Columbia shall not be leased on any other basis than the fair market rental value generally pertaining for such premises in the area: *Provided further*, That the unexpended balances of the appropriations to the National Park Service for "Park, recreation and wilderness planning", "Cooperative programs", and "Statutory or contractual aid for other activities" shall be merged with this appropriation \$363,637,000, of which \$1,200,000 shall be available only for the suppression and emergency prevention of forest and range fires on or threatening lands under the jurisdiction of the National Park Service and for the emergency rehabilitation of burned lands under its jurisdiction. (5 U.S.C. 5901-5903; 16 U.S.C. 1, 1b, 1c, 3, 7a-e, 8b, 8d, 17j-2, 17k-l, 17n, 18f, 18g, 47-2, 431-433, 461-467, 590a, 590j, 594, 1281c; 43 U.S.C. 620, (g); Act of July 7, 1964 (78 Stat. 299), Act of September 3, 1964 (78 Stat. 890); Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-1036-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Park management.....	284,385	322,613	347,641
2. Forest fire suppression and rehabilitation of burned areas....	1,500	700	1,200
3. Executive direction.....	5,857	5,839	5,839
4. Park, recreation, and wilderness planning.....		5,660	3,976
5. Cooperative programs.....		4,409	4,178
6. Statutory and contractual aid....		2,022	803
Total direct program.....	291,742	341,243	363,637
Reimbursable program:			
1. Sale of living farm products....	18	20	25
2. Quarters and subsistence charges....	4,358	4,500	4,700
Total reimbursable program....	4,376	4,520	4,725
Total program costs, funded ¹	296,118	345,763	368,362
Change in selected resources (undelivered orders).....	3,167		
10.00 Total obligations.....	299,285	345,763	368,362
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-4,376	-4,520	-4,725
22.00 Unobligated balance transferred from other accounts.....		-1,949	
25.00 Unobligated balance lapsing.....	125		
Budget authority	295,033	339,294	363,637

Budget authority:				
40.00	Appropriation.....	295,173	323,105	363,637
41.00	Transferred to other accounts.....	-140		
43.00	Appropriation (adjusted).....	295,033	323,105	363,637
44.10	Supplemental now requested for wage-board pay raises.....		5,296	
44.20	Supplemental now requested for civilian pay raises.....		10,893	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	294,908	341,243	363,637
72.00	Obligated balance, start of year.....	48,338	53,045	57,698
73.00	Obligated balance transferred, net.....		2,307	
74.00	Obligated balance, end of year.....	-53,045	-57,698	-57,719
77.00	Adjustments in expired accounts.....	-254		
90.00	Outlays, excluding pay raise supplemental.....	289,947	323,356	362,968
91.10	Outlays from wage board pay raise supplemental.....		5,084	212
91.20	Outlays from civilian pay raise supplemental.....		10,457	436

¹ Includes capital investment as follows: 1977, \$14,065 thousand; 1978, \$15,749 thousand; 1979, \$18,818 thousand.

1. *Park management.*—The Service administers 294 park areas comprising about 31 million acres of federally owned land located in 47 States, the District of Columbia, Puerto Rico, and the Virgin Islands. The program includes: (1) Overall management of park areas necessary to accommodate an estimated 283 million visitors in 1979; (2) maintenance of buildings and other facilities required to accommodate visitor use, as well as to protect the Government's investment; (3) interpretive programs to enhance the visitors' park experience; (4) law enforcement to protect the visitors' well-being and reduce vandalism and other destruction to park resources; and (5) resource management necessary for the protection and preservation of the unique natural, cultural, and historical features in the National Park System.

The following tabulation shows the actual and estimated visits, and general and special fund revenues collected and to be collected by the National Park Service, including recreation fee revenues deposited to the Land and water conservation fund.

Year:	Visits	Revenues
1975 actual.....	228,986,000	\$17,206,933
1976 actual.....	255,822,000	19,564,013
1977 actual.....	260,120,000	20,388,000
1978 estimate.....	271,000,000	20,963,000
1979 estimate.....	282,500,000	21,015,000

The major program elements comprising this activity are: Management of park areas; concessions management; interpretive services; informational publications; visitor protection and safety; maintenance; and resources management.

2. *Forest fire suppression and rehabilitation of burned areas.*—This activity provides for the suppression and emergency presuppression of fires on or endangering lands administered by the Service, and for the rehabilitation of burned areas to conserve resources, and for the protection of park visitors. The Service administers approximately 31 million acres of forest, grasslands, tundra, and desert shrub.

3. *Executive direction.*—Provides executive direction of Service programs in the Service's headquarters in Washington, D.C., and nine regional offices located throughout the Nation.

4. *Park, recreation, and wilderness planning.*—This activity provides for studies, investigation, and planning

programs to support the overall direction and management of park activities. Specific programs include: Natural landmark studies; new area studies; land use studies; water resource studies; and general management planning.

5. *Cooperative programs.*—Under this activity the Service provides assistance to other Federal agencies, States, and private institutions, upon request, in general development planning, site planning, construction, and operational matters, including interpretive planning and guidance in protection and preservation of historical and archeological values. The program elements include: Federal agency, State and private assistance; Indian assistance program; review of environmental impact statements; and Alaska Native Claims Settlement Act.

6. *Statutory and contractual aid.*—The Service provides financial or other assistance in the planning, development, or operation of natural, historical, or recreation areas not operated by the National Park Service. This assistance is provided for the following sites as authorized by law or pursuant to agreements between the National Park Service and other Federal agencies, States, or private institutions: (a) Roosevelt Campobello International Park Commission, New Brunswick, Canada; (b) Hampton National Historic Site, Maryland; (c) Ice Age National Scientific Reserve, Wisconsin; and (d) International Peace Garden, United States and Canada.

Object Classification (in thousands of dollars)

Identification code 14-1036-0-1-303	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	112,964	148,000	151,037
11.3	Positions other than permanent.....	48,105	62,070	63,276
11.5	Other personnel compensation.....	5,685	6,189	6,453
	Total personnel compensation.....	166,754	216,259	220,766
12.1	Personnel benefits: Civilian.....	18,372	22,508	22,879
13.0	Benefits for former personnel.....	19		
21.0	Travel and transportation of persons.....	6,295	5,114	5,114
22.0	Transportation of things.....	3,842	2,977	3,675
23.1	Standard lever user charges.....	4,793	4,982	5,100
23.2	Communications, utilities, and other rent.....	14,239	13,032	16,488
24.0	Printing and reproduction.....	2,049	2,090	2,641
25.0	Other services.....	38,799	38,731	44,255
26.0	Supplies and materials.....	26,075	20,245	24,345
31.0	Equipment.....	11,098	11,741	14,125
32.0	Lands and structures.....	2,441	3,564	4,249
42.0	Insurance claims and indemnities.....	133		
	Total direct obligations.....	294,908	341,243	363,637
Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	764	570	570
11.3	Positions other than permanent.....	608	563	563
11.5	Other personnel compensation.....	26	24	24
	Total personnel compensation.....	1,398	1,157	1,157
12.1	Personnel benefits: Civilian.....	131	106	106
21.0	Travel and transportation of persons.....	8	2	2
22.0	Transportation of things.....	38	34	34
23.2	Communications, utilities, and other rent.....	468	442	442
25.0	Other services.....	477	507	507
26.0	Supplies and materials.....	1,329	1,828	2,033
31.0	Equipment.....	478	413	413
32.0	Lands and structures.....	48	31	31
42.0	Insurance claims and indemnities.....	1		
	Total reimbursable obligations.....	4,376	4,520	4,725
99.0	Total obligations.....	299,285	345,763	368,362

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

OPERATION OF THE NATIONAL PARK SYSTEM—continued

Personnel Summary

Identification code 14-1036-0-1-303	1977 actual	1978 est.	1979 est.
Direct program:			
Total number of permanent positions	8,527	8,687	8,709
Full-time equivalent of other positions	5,007	5,272	5,665
Average paid employment	13,547	13,676	14,087
Average GS grade	8.69	8.69	8.70
Average GS salary	\$16,775	\$16,775	\$16,775
Average salary of ungraded positions	\$14,986	\$14,986	\$14,986
Reimbursable program:			
Total number of permanent positions	8	8	8
Full-time equivalent of other positions	50	50	50
Average paid employment	58	52	58
Average GS grade	8.69	8.69	8.70
Average GS salary	\$16,775	\$16,775	\$16,775
Average salary of ungraded positions	\$14,986	\$14,986	\$14,986

CONSTRUCTION

For construction, improvements, repair or replacement of physical facilities, without regard to the Act of August 24, 1912, as amended (16 U.S.C. 451) [§161,442,000] \$121,328,000, to remain available until expended. (16 U.S.C. 1, 1b, 7a-7e, 431-433, 452a, 469h; 40 U.S.C. 484-k; 43 U.S.C. 620(g); 50 U.S.C. 1622-h(1); Act of August 31, 1965 (79 Stat. 558); Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-1039-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Buildings, utilities, and other facilities	27,489	121,247	110,355
2. Park, recreation, and wilderness planning	4,817	-----	-----
3. Cooperative programs	3,207	-----	-----
4. Statutory or contractual aid for other activities	2,221	-----	-----
5. Roads, trails and parkways	-----	58,766	40,973
Total direct program	37,734	180,013	151,328
Reimbursable program:			
1. Sale of utilities to concessioners and others	2,272	2,100	2,100
2. Miscellaneous	8,999	4,900	4,900
Total reimbursable program	11,271	7,000	7,000
Total program costs, funded	49,005	187,013	158,328
Change in selected resources (undelivered orders, stores)	63,439	-----	-----
10.00 Total obligations	112,444	187,013	158,328
Financing:			
Offsetting collections from:			
11.00 Federal funds	-6,695	-5,000	-5,000
14.00 Non-Federal sources	-4,576	-2,000	-2,000
21.00 Unobligated balance available, start of year	-20,851	-50,520	-30,000
23.00 Unobligated balance transferred to other accounts	-----	1,949	-----
24.00 Unobligated balance available, end of year	50,520	30,000	-----
29.00 Appropriation available in prior year	111	-----	-----
40.00 Budget authority (appropriation)	130,952	161,442	121,328
Relation of obligations to outlays:			
71.00 Obligations incurred, net	101,172	180,013	151,328
72.00 Obligated balance, start of year	18,078	82,706	170,412
73.00 Obligated balance transferred, net	-----	-2,307	-----

74.00 Obligated balance, end of year	-82,706	-170,412	-200,465
90.00 Outlays	36,544	90,000	121,275

1. *Buildings, utilities, and other facilities.*—The Service carries out a program for the planning, construction, and reconstruction of physical facilities in units throughout the National Park System. Objectives of this program are to provide initial facilities at new park areas, to provide added facilities at older park areas to meet increasing visitor demands, and to undertake major repair and reconstruction of existing facilities in order to provide safe, usable, and adequate facilities for visitors and to protect park resources.

5. *Roads, trails, and parkways.*—The 1979 program includes work on authorized parkways and major road projects such as principal park entrance roads or major park roads having high traffic density. These are to be accomplished for the Service by the Federal Highway Administration. Minor park roads, trails and parkways projects, including parking areas, overlooks, campground roads and trails and drainage structures, are carried out by the Service itself. The program provides mainly for the maintenance of existing facilities through such measures as resurfacing and reconstruction and for the development of new roads and trails primarily in recently authorized areas. Program objectives are to prevent a loss of investment in existing road and trail systems, to eliminate unsafe sections, and to meet traffic demands.

The Bicentennial Land Heritage Program providing funds for construction is reduced somewhat in 1979, its third year.

Object Classification (in thousands of dollars)

Identification code 14-1039-0-1-303	1977 actual	1978 est.	1979 est.
NATIONAL PARK SERVICE			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	10,745	11,224	12,401
11.3 Positions other than permanent	3,547	2,646	2,653
11.5 Other personnel compensation	433	209	211
Total personnel compensation	14,725	14,079	15,265
12.1 Personnel benefits: Civilian	1,601	1,449	1,584
13.0 Benefits for former personnel	1	-----	-----
21.0 Travel and transportation of persons	1,820	8,314	5,123
22.0 Transportation of things	202	1,118	684
23.2 Communications, utilities, and other rent	999	2,979	1,833
24.0 Printing and reproduction	358	2,758	1,695
25.0 Other services	23,912	57,776	36,221
26.0 Supplies and materials	2,179	14,483	8,919
31.0 Equipment	-1,932	3,182	1,962
32.0 Lands and structures	50,124	28,024	66,191
41.0 Grants, subsidies, and contributions	44	1,851	1,140
42.0 Insurance claims and indemnities	1	-----	-----
Total direct obligations	94,034	136,013	140,617
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	712	644	632
11.3 Positions other than permanent	409	492	483
11.5 Other personnel compensation	68	244	239
Total personnel compensation	1,189	1,380	1,354
12.1 Personnel benefits: Civilian	122	258	256
21.0 Travel and transportation of persons	302	155	155
22.0 Transportation of things	21	55	55
23.2 Communications, utilities, and other rent	565	300	300
24.0 Printing and reproduction	56	5	5
25.0 Other services	3,777	1,800	1,800
26.0 Supplies and materials	768	470	470
31.0 Equipment	880	250	250

32.0	Lands and structures.....	3,591	2,327	2,355
	Total reimbursable obligations...	11,271	7,000	7,000
	Total obligations, National Park Service.....	105,305	143,013	147,617
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION				
Personnel compensation:				
11.1	Permanent positions.....	76	1,587	1,606
11.3	Positions other than permanent.....	11	250	260
11.5	Other personnel compensation.....	3	60	65
	Total personnel compensation.....	90	1,897	1,931
12.1	Personnel benefits: Civilian.....	2	175	178
21.0	Travel and transportation of persons.....	32	150	159
22.0	Transportation of things.....	1	50	54
23.2	Communications, utilities, and other rent.....	4	80	85
24.0	Printing and reproduction.....	2	10	11
25.0	Other services.....	45	180	190
26.0	Supplies and materials.....	5	20	21
32.0	Lands and structures.....	6,958	41,438	8,082
	Total obligations, allocation accounts.....	7,139	44,000	10,711
99.0	Total obligations.....	112,444	187,013	158,328

Personnel Summary

NATIONAL PARK SERVICE

Direct:				
	Total number of permanent positions.....	374	340	340
	Full-time equivalent of other positions.....	154	105	105
	Average paid employment.....	548	499	499
	Average GS grade.....	8.69	8.69	8.70
	Average GS salary.....	\$16,775	\$16,775	\$16,775
	Average salary of ungraded positions.....	\$14,986	\$14,986	\$14,986
Reimbursable:				
	Total number of permanent positions.....	18	20	20
	Full-time equivalent of other positions.....	147	147	147
	Average paid employment.....	195	197	197
	Average GS grade.....	8.69	8.69	8.70
	Average GS salary.....	\$16,775	\$16,775	\$16,775
	Average salary of ungraded positions.....	\$14,986	\$14,986	\$14,986

ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION

	Total number of permanent positions.....	21	74	74
	Full-time equivalent of other positions.....	9	13	13
	Average paid employment.....	29	87	87
	Average GS grade.....	8.83	8.83	8.83
	Average GS salary.....	\$17,205	\$18,670	\$18,895

【ROAD CONSTRUCTION】

【For liquidation of obligations as authorized by law (23 U.S.C. 203), \$30,198,271, to remain available until expended.】 (16 U.S.C. 1, 1c, 7a-e, 8, 8a, 17j-2, 461-467; 23 U.S.C. 201, 203; Act of August 9, 1955 (69 Stat. 555); Federal-Aid Highway Act, 1970 (84 Stat. 1713); Federal-Aid Highway Act, 1973 (72 Stat. 885); Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-1037-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Roads, trails, and parkways (total program costs, funded) (costs—obligations)	28,658	17,995	-----
Change in selected resources (undelivered orders)	-5,409	-----	-----
10.00 Total obligations.....	23,249	17,995	-----

Financing:				
21.49	Unobligated balance available, start of year: Contract authority.....	-175,240	-17,995	-----
24.49	Unobligated balance available, end of year: Contract authority.....	17,995	-----	-----
	Budget authority.....	-133,995	-----	-----
Budget authority:				
40.00	Appropriation.....	21,800	30,198	-----
40.49	Portion applied to liquidate contract authority.....	-21,800	-30,198	-----
43.00	Appropriation (adjusted).....	-----	-----	-----
49.01	Contract authority rescinded (Public Law 94-249, Public Law 94-373).....	-118,995	-----	-----
49.10	Reduction in contract authority under sec. 161(a) of Public Law 93-87.....	-15,000	-----	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	23,249	17,995	-----
Obligated balance, start of year:				
72.40	Appropriation.....	23,098	15,119	29,134
72.49	Contract authority.....	10,753	12,204	-----
Obligated balance, end of year:				
74.40	Appropriation.....	-15,119	-29,134	-7,222
74.49	Contract authority.....	-12,204	-----	-----
90.00	Outlays.....	29,778	16,184	21,912

Status of Unfunded Contract Authority

Unfunded balance, start of year.....	185,993	30,198	-----
Unfunded balance rescinded (Public Law 94-249, Public Law 94-373).....	-118,995	-----	-----
Reduction in contract authority under section 161(a) of Public Law 93-87.....	-15,000	-----	-----
Appropriation to liquidate contract authority.....	-21,800	-30,198	-----
Unfunded balance, end of year.....	30,198	-----	-----

The 1978 appropriation completed the liquidation of all prior year obligations in this account.

Object Classification (in thousands of dollars)

Identification code 14-1037-0-1-303	1977 actual	1978 est.	1979 est.
NATIONAL PARK SERVICE			
Personnel compensation:			
11.1	Permanent positions.....	1,807	-----
11.3	Positions other than permanent.....	2,027	-----
11.5	Other personnel compensation.....	138	-----
	Total personnel compensation.....	3,972	-----
12.1	Personnel benefits: Civilian.....	394	-----
21.0	Travel and transportation of persons.....	355	100
22.0	Transportation of things.....	79	73
23.2	Communications, utilities, and other rent.....	257	583
24.0	Printing and reproduction.....	61	97
25.0	Other services.....	1,936	7,816
26.0	Supplies and materials.....	458	1,553
31.0	Equipment.....	1,531	131
32.0	Lands and structures.....	10,987	7,642
42.0	Insurance claims and indemnities.....	1	-----
	Total obligations, National Park Service.....	20,031	17,995
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1	Permanent positions.....	655	-----
11.3	Positions other than permanent.....	736	-----
11.5	Other personnel compensation.....	49	-----
	Total personnel compensation.....	1,440	-----

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

ROAD CONSTRUCTION—continued

Object Classification (in thousands of dollars)—Continued

Identification code 14-1037-0-1-303	1977 actual	1978 est.	1979 est.
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION—Continued			
12.1 Personnel benefits: Civilian.....	165	-----	-----
21.0 Travel and transportation of persons...	144	-----	-----
22.0 Transportation of things.....	79	-----	-----
23.2 Communications, utilities, and other rent.....	30	-----	-----
24.0 Printing and reproduction.....	17	-----	-----
25.0 Other services.....	1,282	-----	-----
26.0 Supplies and materials.....	55	-----	-----
31.0 Equipment.....	6	-----	-----
Total obligations, allocation account.....	3,218	-----	-----
99.0 Total obligations.....	23,249	17,995	-----

Personnel Summary

NATIONAL PARK SERVICE

Total number of permanent positions.....	123	-----	-----
Full-time equivalent of other positions.....	82	-----	-----
Average paid employment.....	180	-----	-----
Average GS grade.....	8.69	-----	-----
Average GS salary.....	\$16,775	-----	-----
Average salary of ungraded positions.....	\$14,986	-----	-----

ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION

Total number of permanent positions.....	10	-----	-----
Full-time equivalent of other positions.....	4	-----	-----
Average paid employment.....	14	-----	-----
Average GS grade.....	8.83	-----	-----
Average GS salary.....	\$17,205	-----	-----

PRESERVATION OF HISTORIC PROPERTIES

For expenses necessary in carrying out a program for the preservation of additional historic properties throughout the Nation, as authorized by law (16 U.S.C. 461-467, 470), and investigations, studies, and salvage of archeological values, **[\$5,667,000]** \$5,897,000. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-1040-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Historic preservation and special studies (total costs).....	21,882	8,199	5,897
2. Advisory Council on Historic Preservation Support.....	54	-----	-----
Total program costs, funded...	21,936	8,199	5,897
Change in selected resources (undelivered orders).....	102	-----	-----
10.00 Total obligations.....	22,038	8,199	5,897
Financing:			
21.00 Unobligated balance available, start of year.....	-1,722	-2,307	-----
24.00 Unobligated balance available, end of year.....	2,307	-----	-----
Budget authority.....	22,623	5,892	5,897

Budget authority:			
40.00 Appropriation.....	23,133	5,667	5,897
41.00 Transferred to other accounts.....	-510	-----	-----
43.00 Appropriation (adjusted).....	22,623	5,667	5,897
44.20 Supplemental now requested for civilian pay raises.....	-----	225	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	22,038	8,199	5,897
72.00 Obligated balance, start of year.....	34,820	34,455	21,737
74.00 Obligated balance, end of year.....	-34,455	-21,737	-14,569
90.00 Outlays, excluding pay raise supplemental.....	22,403	20,701	13,056
91.20 Outlays from civilian pay raise supplemental.....	-----	216	9

This appropriation provides the following programs:

(a) Maintenance of the National Register—for maintaining the official schedule and protective inventory of the Nation's historic and cultural structural heritage;

(b) Historic architectural and archeological services—to provide technical assistance on preservation, improvement, restoration, and maintenance of cultural properties;

(c) Historic sites survey—for thematic studies undertaken to identify nationally significant historic properties;

(d) Historic American buildings survey—for documenting the Nation's architectural heritage;

(e) Historic American engineering record—for identifying and documenting the engineering heritage of the Nation; and

(f) Archeological investigation and salvage—for conducting such programs primarily in areas threatened by federally sponsored construction programs.

Funding decreases from 1977 due to 1978 transfer of grant-in-aid to the Historic Preservation Fund account.

Object Classification (in thousands of dollars)

Identification code 14-1040-0-1-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,078	1,937	1,943
11.3 Positions other than permanent.....	1,034	1,268	1,271
11.5 Other personnel compensation.....	24	30	30
Total personnel compensation.....	3,136	3,235	3,244
12.1 Personnel benefits: Civilian.....	263	273	273
21.0 Travel and transportation of persons...	211	300	300
22.0 Transportation of things.....	12	10	10
23.2 Communications, utilities, and other rent.....	48	100	100
24.0 Printing and reproduction.....	72	185	185
25.0 Other services.....	1,616	1,639	1,635
26.0 Supplies and materials.....	224	112	112
31.0 Equipment.....	19	38	38
41.0 Grants, subsidies, and contributions...	16,437	2,307	-----
99.0 Total obligations.....	22,038	8,199	5,897

Personnel Summary

Total number of permanent positions.....	114	90	90
Full-time equivalent of other positions.....	73	71	61
Average paid employment.....	189	153	143
Average GS grade.....	8.69	8.69	8.70
Average GS salary.....	\$16,775	\$16,775	\$16,775
Average salary of ungraded positions.....	\$14,986	\$14,986	\$14,986

JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

For expenses necessary for operating and maintaining the nonperforming arts functions of the John F. Kennedy Center for the Performing Arts, **[\$3,750,000]** \$4,066,000. (Act of June 16, 1972 (86 Stat. 216); Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 14-1038-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
John F. Kennedy Center for the Performing Arts (program costs, funded).....	3,106	8,124	4,066
Change in selected resources (undelivered orders).....	230	-----	-----
10.00 Total obligations.....	3,336	8,124	4,066
Financing:			
21.00 Unobligated balance available, start of year.....	-----	-4,263	-----
24.00 Unobligated balance available, end of year.....	4,263	-----	-----
25.00 Unobligated balance lapsing.....	2	-----	-----
Budget authority	7,600	3,861	4,066
Budget authority:			
40.00 Appropriation.....	7,600	3,750	4,066
44.10 Supplemental now requested for wage-board pay raises.....	-----	64	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	47	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,336	8,124	4,066
72.00 Obligated balance, start of year.....	337	626	646
74.00 Obligated balance, end of year.....	-626	-646	-725
90.00 Outlays, excluding pay raise supplemental.....	3,046	7,998	3,982
91.10 Outlays from wage-board pay raise supplemental.....	-----	61	3
91.20 Outlays from civilian pay raise supplemental.....	-----	45	2

Under this appropriation, the Service carries out a program to provide services necessary for the nonperforming arts functions of the John F. Kennedy Center for the Performing Arts, including maintenance, security, information, interpretation, janitorial, and other services.

Object Classification (in thousands of dollars)			
Identification code 14-1038-0-1-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,158	1,287	1,341
11.3 Positions other than permanent.....	146	168	172
11.5 Other personnel compensation.....	69	80	80
Total personnel compensation.....	1,373	1,535	1,593
12.1 Personnel benefits: Civilian.....	149	165	171
21.0 Travel and transportation of persons.....	11	3	3
22.0 Transportation of things.....	1	3	3
23.2 Communications, utilities, and other rent.....	610	992	992
24.0 Printing and reproduction.....	4	4	4
25.0 Other services.....	851	4,968	846
26.0 Supplies and materials.....	316	384	384
31.0 Equipment.....	18	70	70
42.0 Insurance claims and indemnities.....	2	-----	-----
99.0 Total obligations.....	3,336	8,124	4,066

Personnel Summary			
Total number of permanent positions.....	81	81	81
Full-time equivalent of other positions.....	14	14	14
Average paid employment.....	91	91	91
Average GS grade.....	8.69	8.69	8.70
Average GS salary.....	\$16,775	\$16,775	\$16,775
Average salary of ungraded positions.....	\$14,986	\$14,986	\$14,986

HISTORIC PRESERVATION FUND			
For expenses necessary in carrying out the provisions of the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4-11), \$45,000,000, to be derived from the Historic Preservation Fund, established by section 108 of that Act, to remain available [for obligation until September 30, 1979] until expended. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)			
Amounts Available for Appropriation (in thousands of dollars)			
	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	-----	24,400	79,400
Collections and offsetting receipts:			
Land and Water Conservation Fund Act:			
Outer Continental Shelf Lands Act.....	24,400	100,000	100,000
Total available for appropriation.....	24,400	124,400	179,400
Appropriation.....	-----	-45,000	-45,000
Unappropriated balance, end of year..	24,400	79,400	134,400

Program and Financing (in thousands of dollars)			
Identification code 14-5140-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants-in-aid.....	-----	43,850	43,850
2. Administrative expenses.....	-----	1,150	1,150
10.00 Total program (costs—obligations).....	-----	45,000	45,000
Financing:			
40.00 Budget authority (appropriation) (special fund).....	-----	45,000	45,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	45,000	45,000
72.00 Obligated balance, start of year.....	-----	-----	30,000
74.00 Obligated balance, end of year.....	-----	-30,000	-45,000
90.00 Outlays.....	-----	15,000	30,000

Historic preservation fund.—This appropriation finances 50% matching grants-in-aid to the States and the National Trust for Historic Preservation for planning, inventories, and for individual historic preservation projects.

Object Classification (in thousands of dollars)			
Identification code 14-5140-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	-----	477	478
11.3 Positions other than permanent.....	-----	128	129
Total personnel compensation.....	-----	605	607
12.1 Personnel benefits: Civilian.....	-----	60	60
21.0 Travel and transportation of persons.....	-----	4	4
22.0 Transportation of things.....	-----	12	12
23.2 Communications, utilities, and other rent.....	-----	93	93
24.0 Printing and reproduction.....	-----	8	8
25.0 Other services.....	-----	308	306
26.0 Supplies and materials.....	-----	40	40
31.0 Equipment.....	-----	20	20
41.0 Grants, subsidies, and contributions.....	-----	43,850	43,850
99.0 Total obligations.....	-----	45,000	45,000

Personnel Summary			
Total number of permanent positions.....	-----	24	24
Full-time equivalent of other positions.....	-----	12	12
Average paid employment.....	-----	36	36
Average GS grade.....	-----	8.69	8.70
Average GS salary.....	-----	\$16,775	\$16,775
Average salary of ungraded positions.....	-----	\$14,986	\$14,986

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

PLANNING, DEVELOPMENT, AND OPERATION OF RECREATION FACILITIES

For construction, operation, and maintenance of outdoor recreation facilities, without regard to the Act of August 24, 1912, as amended (16 U.S.C. 451); including collection of special recreation use fees, to remain available until expended, **[\$14,000,000]** \$15,478,000 to be derived from the special receipt accounts established by section 4(f) of the Land and Water Conservation Fund Act (16 U.S.C. 4601-6a(f)), as amended. (Act of July 15, 1968 (82 Stat. 354); Act of July 11, 1972 (86 Stat. 461); Act of May 24, 1974 (88 Stat. 174); Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	9,250	11,809	13,809
Collections (offsetting receipts):			
Land and water conservation fund:			
Golden Eagle Passport.....	1,769	1,600	1,600
Special recreation use fees.....	14,790	14,400	14,400
Total available for appropriation.....	25,809	27,809	29,809
Appropriation.....	14,000	14,000	15,478
Unappropriated balance, end of year..	11,809	13,809	14,331

Program and Financing (in thousands of dollars)

Identification code 14-5006-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Recreation facilities (total costs)....	13,500	18,483	15,478
Change in selected resources (undelivered orders).....	78	-----	-----
10.00 Total obligations.....	13,578	18,483	15,478
Financing:			
21.00 Unobligated balance available, start of year.....	-3,593	-4,015	-----
24.00 Unobligated balance available, end of year.....	4,015	-----	-----
Budget authority.....	14,000	14,468	15,478
Budget authority:			
40.00 Appropriation (special fund).....	14,000	14,000	15,478
44.20 Supplemental now requested for civilian pay raises.....	-----	468	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	13,578	18,483	15,478
72.00 Obligated balance, start of year.....	5,658	5,573	8,107
74.00 Obligated balance, end of year.....	-5,573	-8,107	-6,107
90.00 Outlays, excluding pay raise supplemental.....	13,663	15,500	17,459
91.20 Outlays from civilian pay raise supplemental.....	-----	449	19

Recreation facilities.—This appropriation provides for planning, development, and operation of recreational facilities, including a program for visitor transportation systems, and for enhancement of the fee collection system to insure equitable assessment of fee collections in accordance with Public Law 92-347. Funding for this appropriation is derived from fees collected by the Service and

deposited into a special account in the Treasury of the United States, to be administered in conjunction with, but separate from the revenues in the Land and water conservation fund.

Object Classification (in thousands of dollars)

Identification code 14-5006-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,786	2,130	2,133
11.3 Positions other than permanent.....	3,147	4,286	4,328
11.5 Other personnel compensation.....	383	451	451
Total personnel compensation.....	5,316	6,867	6,912
12.1 Personnel benefits: Civilian.....	497	714	719
21.0 Travel and transportation of persons..	137	220	220
22.0 Transportation of things.....	80	115	115
23.2 Communications, utilities, and other rent.....	204	220	220
24.0 Printing and reproduction.....	85	80	80
25.0 Other services.....	4,016	4,382	5,037
26.0 Supplies and materials.....	462	777	823
31.0 Equipment.....	322	628	887
32.0 Lands and structures.....	2,459	4,480	465
99.0 Total obligations.....	13,578	18,483	15,487

Personnel Summary

Total number of permanent positions.....	110	110	110
Full-time equivalent of other positions.....	312	312	312
Average paid employment.....	460	460	460
Average GS grade.....	8.69	8.69	8.70
Average GS salary.....	\$16,775	\$16,775	\$16,775
Average salary of ungraded positions.....	\$14,986	\$14,986	\$14,986

COMMEMORATIVE ACTIVITIES FUND

Program and Financing (in thousands of dollars)

Identification code 14-5077-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Commemorative activities.....	11,434	200	350
Change in selected resources.....	-2,458	-----	-----
10.00 Total obligations.....	8,975	200	350
Financing:			
21.00 Unobligated balance available, start of year.....	-5,337	-1,030	-1,330
24.00 Unobligated balance available, end of year.....	1,030	1,330	980
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	4,668	500	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,975	200	350
72.00 Obligated balance, start of year.....	3,595	1,130	1,150
74.00 Obligated balance, end of year.....	-1,130	-1,150	-1,170
90.00 Outlays.....	11,440	180	330

Public Law 93-179 provided that the American Revolution Bicentennial Administration terminate no later than June 30, 1979. Executive Order No. 12001 transferred certain of the American Revolution Bicentennial Administration's functions and funds to the National Park Service. This account received these transfers, and now provides for continuing commemoration by the National Park Service of the events of the American Revolution.

Object Classification (in thousands of dollars)			
Identification code 14-5077-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	1,149		
11.3 Positions other than permanent	219	60	70
11.5 Other personnel compensation	3		
Total personnel compensation	1,371	60	70
12.1 Personnel benefits: Civilian	96	6	7
13.0 Benefits for former personnel	196		
21.0 Travel and transportation of persons	76	5	7
22.0 Transportation of things	7	3	5
23.1 Standard level user charges	309		
23.2 Communications, utilities, and other rent	207	8	14
24.0 Printing and reproduction	204	4	6
25.0 Other services	5,611	98	220
26.0 Supplies and materials	821	10	13
31.0 Equipment		6	8
41.0 Grants, subsidies, and contributions	77		
99.0 Total obligations	8,975	200	350

Personnel Summary			
Total number of permanent positions	89	0	0
Full-time equivalent of other positions	20	7	7
Average paid employment	76	7	7
Average GS grade	9.95	8.69	8.70
Average GS salary	\$23,975	\$16,775	\$16,775
Average salary of ungraded positions		\$14,986	\$14,986

ADMINISTRATIVE PROVISIONS

Appropriations for the National Park Service shall be available for the purchase of not to exceed [190] 158 passenger motor vehicles, of which [106] 137 shall be for replacement only, including not to exceed [95] 110 for police-type use; purchase of 1 aircraft for replacement only; and to provide, notwithstanding any other provision of law, at a cost not exceeding \$100,000, transportation for children in nearby communities to and from any unit of the National Park Service used in connection with organized recreation and interpretive programs of the National Park Service: *Provided*, That any funds available to the National Park Service may be used, with the approval of the Secretary, to maintain law and order in emergency and other unforeseen law enforcement situations in the National Park System; and to provide insurance on official motor vehicles and aircraft operated by the National Park Service in Mexico and Canada. (5 U.S.C. 78 (a), (b); Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Department of Agriculture, Forest Service: "Forest Protection and Utilization."
Department of the Interior, Bureau of Outdoor Recreation: "Land and Water Conservation Fund."
Department of Commerce:
"Regional Development Program."
"Regional Action Planning Commission."

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 14-9924-0-2-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Educational expenses, children of employees, Yellowstone National Park	290	475	410
2. Payment for tax losses on land acquired for Grand Teton National Park	23	25	25
3. Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park	4		
Total program costs, funded	318	500	435

Change in selected resources (undelivered orders)		18		
10.00	Total obligations	336	500	435
Financing:				
21.00	Unobligated balance available, start of year	-430	-611	-611
24.00	Unobligated balance available, end of year	611	611	611
60.00	Budget authority (appropriation) (permanent, indefinite, special fund)	518	500	435
Distribution of budget authority by account:				
	Educational expenses, children of employees, Yellowstone National Park	478	475	410
	Payment for tax losses on land acquired for Grand Teton National Park	25	25	25
	Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park	15		
Relation of obligations to outlays:				
71.00	Obligations incurred, net	336	500	435
72.00	Obligated balance, start of year	8	26	26
74.00	Obligated balance, end of year	-26	-26	-26
90.00	Outlays	318	500	435
Distribution of outlays by account:				
	Educational expenses, children of employees, Yellowstone National Park	291	475	410
	Payment for tax losses on land acquired for Grand Teton National Park	23	25	25
	Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park	4		

1. *Educational expenses, children of employees, Yellowstone National Park.*—Revenues received from fees collected from visitors to the park are used to provide educational facilities to pupils who are dependents of persons engaged in the administration, operation, and maintenance of Yellowstone National Park (16 U.S.C. 40a).

2. *Payment for tax losses on land acquired for Grand Teton National Park.*—Revenues received from fees collected from visitors are used to compensate the State of Wyoming for tax losses on Grand Teton National Park lands (16 U.S.C. 406d-3).

3. *Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park.*—Moneys collected from rental operations of the Irwin Building were used for the operation, management, and maintenance of this building and its subsequent demolition, as authorized in the act approved October 26, 1951 (65 Stat. 664). There is no activity in this account in 1979.

Object Classification (in thousands of dollars)

Identification code 14-9924-0-2-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	2	1	1
11.3 Positions other than permanent	19	18	18
Total personnel compensation	21	19	19
12.1 Personnel benefits: Civilian	3	2	2
23.2 Communications, utilities, and other rent	2	5	5
25.0 Other services	282	437	372
26.0 Supplies and materials	4	7	7
42.0 Insurance claims and indemnities	23	30	30
99.0 Total obligations	336	500	435

NATIONAL PARK SERVICE—Continued
General and special funds—Continued
MISCELLANEOUS PERMANENT APPROPRIATIONS—continued
Personnel Summary

	1977 actual	1978 est.	1979 est.
Total number of permanent positions.....	0	0	0
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	5	6	6
Average salary of ungraded positions.....	\$14,986	\$14,986	\$14,986

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 14-3910-0-4-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Other Federal agencies, program costs, funded.....	1,620	3,147	658
Change in selected resources (undelivered orders).....	-102		
10.00 Total obligations.....	1,518	3,147	658
Financing:			
11.00 Offsetting collections from: Federal funds.....	-3,420	-798	-658
21.98 Unobligated balance available, start of year: Fund balance.....	-447	-2,349	
24.98 Unobligated balance available, end of year: Fund balance.....	2,349		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,902	2,349	
72.98 Obligated balance, start of year: Fund balance.....	850	791	2,890
74.98 Obligated balance, end of year: Fund balance.....	-791	-2,890	-2,640
90.00 Outlays.....	-1,843	250	250

Object Classification (in thousands of dollars)

21.0 Travel and transportation of persons.....	85	176	37
22.0 Transportation of things.....	14	29	6
23.2 Communications, utilities, and other rent.....	6	12	3
24.0 Printing and reproduction.....	1	2	
25.0 Other services.....	1,219	2,530	529
26.0 Supplies and materials.....	129	267	56
31.0 Equipment.....	63	131	27
99.0 Total obligations.....	1,518	3,147	658

Trust Funds

FEDERAL-AID SYSTEM PARKWAYS

Program and Financing (in thousands of dollars)

Identification code 14-8215-0-7-401	1977 actual	1978 est.	1979 est.
Financing:			
22.40 Unobligated balance transferred from other accounts.....	-15,000		
23.40 Unobligated balance transferred to other accounts.....	15,000		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

This account provided for the transfer of \$15 million in financing for construction of the Highland Scenic Highway from the Federal Highway Administration to the U.S. Forest Service.

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-9972-0-7-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. National Park Service donations.....	1,750	750	750
Capital investment funded:			
1. National Park Service, donations.....	793	2,127	1,327
2. Preservation, Birthplace of Abraham Lincoln, National Park Service.....	1	3	3
3. Jefferson National Expansion Memorial, contributions.....	6	120	120
Total capital costs.....	800	2,250	1,450
Total program costs, funded.....	2,550	3,000	2,200
Change in selected resources (undelivered orders).....	-135		
10.00 Total obligations.....	2,415	3,000	2,200
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-898	-1,087	-1,087
U.S. securities (par).....	-64	-64	-64
24.40 Unobligated balance available, end of year:			
Treasury balance.....	1,087	1,087	1,087
U.S. securities (par).....	64	64	64
60.00 Budget authority (appropriation) (permanent, indefinite).....	2,604	3,000	2,200
Budget authority:			
National Park Service donations.....	2,601	2,877	2,077
Preservation, Birthplace of Abraham Lincoln, National Park Service.....	3	3	3
Jefferson National Expansion Memorial, contributions.....		120	120
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,415	3,000	2,200
72.40 Obligated balance, start of year.....	596	404	404
74.40 Obligated balance, end of year.....	-404	-404	-339
90.00 Outlays.....	2,606	3,000	2,265
Outlays are distributed as follows:			
National Park Service, donations.....	2,424	2,797	2,062
Preservation, Birthplace of Abraham Lincoln, National Park Service.....		3	3
Jefferson National Expansion Memorial, contributions.....	182	200	200

1. *National Park Service, donations.*—The Secretary of the Interior accepts and uses donated moneys for purposes of the National Park System (16 U.S.C. 6). Donations amounting to \$3 million were received from contributions during 1977. It is estimated that donations of \$3 million and \$2.2 million will be received during 1978 and 1979, respectively.

2. *Preservation, Birthplace of Abraham Lincoln, National Park Service.*—This fund consists of an endowment given by the Lincoln Farm Association, and the interest therefrom is available for preservation of the Abraham Lincoln Birthplace National Historic Site, Ky. (16 U.S.C. 211, 212). The amount of \$2,540 was received in 1977.

3. *Jefferson National Expansion Memorial, contributions.*—Pursuant to the act of May 17, 1954 (68 Stat. 98-100), as amended, the Secretary of the Interior was authorized to construct upon the Jefferson National Expansion Memorial National Historic Site, St. Louis, Mo., an appropriate national memorial to those persons who made possible the territorial expansion of the United States. Contributions are accepted from the city of St. Louis or other non-Federal sources in the ratio of \$1 to each \$3 of Federal appropriations.

Object Classification (in thousands of dollars)

Identification code 14-9972-0-7-303	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	3	61	61
11.3 Positions other than permanent.....	186	193	193
11.5 Other personnel compensation.....	11	11	11
Total personnel compensation.....	200	265	265
12.1 Personnel benefits: Civilian.....	20	25	25
21.0 Travel and transportation of persons.....	52	70	70
22.0 Transportation of things.....	3	2	2
23.2 Communications, utilities, and other rent.....	28	10	10
24.0 Printing and reproduction.....	35	25	25
25.0 Other services.....	674	703	503
26.0 Supplies and materials.....	381	650	450
31.0 Equipment.....	12	3	3
32.0 Lands and structures.....	1,009	1,247	847
99.0 Total obligations.....	2,415	3,000	2,200

Personnel Summary

Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	15	15	15
Average paid employment.....	18	18	18
Average GS grade.....	8.69	8.69	8.70
Average GS salary.....	\$16,775	\$16,775	\$16,775
Average salary of ungraded positions.....	\$14,986	\$14,986	\$14,986

ENERGY AND MINERALS

GEOLOGICAL SURVEY

Federal Funds

General and special funds:

SURVEYS, INVESTIGATIONS, AND RESEARCH*

*See Part III for additional information.

For expenses necessary for the Geological Survey to perform surveys, investigations, and research covering topography, geology, and the mineral and water resources of the United States, its Territories and possessions, and other areas as authorized by law (43 U.S.C. 31, 1332, and 1340); classify lands as to mineral character and water and power resources; give engineering supervision to power permittees and Federal [Power] *Energy Regulatory Commission* licensees; enforce departmental regulations applicable to oil, gas, and other mining leases, permits, licenses, and operating contracts; control the interstate shipment of contraband oil as required by law (15 U.S.C. 715); administer the minerals exploration program (30 U.S.C. 641); and publish and disseminate data relative to the foregoing activities; [\$361,547,000] \$398,363,000, of which [\$33,525,000] \$35,396,000 shall be available only for cooperation with States or municipalities for water resources investigations: *Provided*, That no part of this appropriation shall be used to pay more than one-half the cost of any topographic mapping or water resources investigations carried on in cooperation with any State or municipality. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-0804-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Alaska pipeline related investigations.....	313	345	-----
2. Topographic surveys and mapping.....	47,772	59,669	61,052
3. Geologic and mineral resource surveys and mapping.....	96,870	124,250	130,153
4. Water resources investigations.....	65,077	81,385	88,795
5. Conservation of lands and minerals.....	59,761	75,486	82,824
6. Land information and analysis.....	16,493	18,166	20,078
7. General administration.....	3,329	3,693	3,696
8. Facilities.....	10,462	11,769	11,765
9. National petroleum reserve in Alaska.....	1,643	-----	-----
Total direct program.....	301,720	374,763	398,363
Reimbursable program:			
2. Topographic surveys and mapping.....	6,585	7,350	8,210
3. Geologic and mineral resource surveys and mapping.....	17,380	23,733	41,202
4. Water resources investigations.....	49,129	51,174	69,005
5. Conservation of lands and minerals.....	188	212	212
6. Land information and analysis.....	2,463	2,951	5,436
Miscellaneous services to other accounts.....	924	1,263	1,338
Total reimbursable program.....	76,669	86,683	125,403
Total program costs, funded	378,389	461,446	523,766
Change in selected resources (undelivered orders).....	17,739	-----	-----
10.00 Total obligations.....	396,128	461,446	523,766
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-26,819	-30,584	-66,133
14.00 Non-Federal sources.....	-49,850	-56,099	-59,270
17.00 Recovery of prior year obligations.....	-----	9	-----
21.40 Unobligated balance available, start of year.....	-21	-5	-----
24.40 Unobligated balance available, end of year.....	5	-----	-----
25.40 Unobligated balance lapsing.....	990	-----	-----
Budget authority.....	320,433	374,749	398,363
Budget authority:			
40.00 Appropriation.....	320,193	361,547	398,363
42.00 Transferred from other accounts.....	240	-----	-----
43.00 Appropriation (adjusted).....	320,433	361,547	398,363
44.10 Supplemental now requested for wage-board pay raises.....	-----	415	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	12,787	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	319,459	374,754	398,363
72.40 Obligated balance, start of year.....	40,350	54,941	58,921
73.40 Obligated balance transferred, net.....	2,823	-----	-----
74.40 Obligated balance, end of year.....	-54,941	-58,921	-63,446
77.40 Adjustments in expired accounts.....	-1,605	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	306,086	358,100	393,310
91.10 Outlays from wage-board pay raise supplemental.....	-----	398	17
91.20 Outlays from civilian pay raise supplemental.....	-----	12,276	511

GEOLOGICAL SURVEY—Continued

General and special funds—Continued

SURVEYS, INVESTIGATIONS, AND RESEARCH—continued

The Geological Survey provides basic scientific data concerning water, land, and mineral resources, and supervises the prospecting, development, and production of minerals and mineral fuels on leased Federal, Indian, and Outer Continental Shelf lands.

2. *Topographic surveys and mapping.*—The objectives of the national mapping program are to coordinate and provide for the highest priority mapping requirements of all Federal agencies, to produce and make available multipurpose maps and basic cartographic data in printed and digital form to meet the new and expanding mapping needs of the Nation, and to develop and maintain a modern production capability. These maps and related map data are required as basic decisionmaking and management tools necessary to assist in such activities as: The location and development of energy resources; environmental studies; land use planning; economic and industrial studies; location and development of highways; selection of power and communication sites and routes and dam and reservoir sites; flood plain studies and flood and erosion control; and military and civil defense. New standard 7.5-minute topographic mapping will be accomplished at either 1:24,000 scale with English units or 1:25,000 scale with metric units. By the end of 1978, published 7.5-minute topographic maps will be available for about 71% of the conterminous United States, Hawaii, and outlying areas; for Alaska, about 85% of the State's area will be covered with 1:63,360 scale maps at the end of 1978. The program also involves the preparation of 1:50,000 scale maps over the unmapped area of the National Petroleum Reserve in Alaska. During 1979, about 86,000 square miles of 7.5-minute new mapping and about 87,000 square miles of 7.5-minute revision will be completed. Production of map data in digital form will begin as this new capability is phased into an operational program through the implementation of modern mapping technology.

For 1978, intermediate-scale mapping at 1:50,000 and 1:100,000 scales will be accomplished for about 175 maps in county format and about 300 maps in quadrangle format. Other small-scale and special maps such as the 1:250,000 scale topographic series, State base maps, and National Park maps will be revised and new products prepared to meet identified requirements. The National Cartographic Information Center will continue to acquire, index, and catalog information on cartographic data available from Federal, State, and private organizations and to serve as a focal point to the user public for their requests for information about those data.

3. *Geologic and mineral resource surveys and mapping.*—The continuing national program of geologic research and investigations produces: (a) New or improved methods, techniques, and instruments for mineral or energy exploration on land and on the submerged continental margins; (b) geologic, geophysical, and geochemical maps and analyses that show the distribution, age, composition, structure, and physical properties of the rocks and mineral deposits at and beneath the surface of the Earth including the Nation's continental shelves and slopes; (c) information on the chemistry and physics of the Earth and the geologic processes by which it was formed and is being continually modified; and (d) geologic data that are directly applicable to urban development, land utilization, and the solution of land construction

problems. The 1979 program provides for increased efforts in geothermal and uranium resource investigations; increased efforts in earthquake hazards reduction; establishment of two new observatories and the updating of others in the National Geomagnetic Observatory Network; an increase for systematic resource assessments of the mineral potential of the conterminous United States; an increase for developing a program to study the effects of climate change; and for decreases in mineral commodities studies and coal resource assessment.

4. *Water resources investigations.*—The continuing national program of water resources investigations during 1979 has the objective of seeing that the Nation's water resources are appraised and that the necessary water data to develop and manage them efficiently are available when needed. The program produces data and information relevant to the flow and sediment discharge of rivers, location and quantity of underground water, chemical quality and temperature of water, changes caused by nature and by man, availability and suitability of water for present and future demands—all of which are essential to water planning, water management, energy development, and improvement of the environment. Included in the program is research needed to increase our understanding of fundamental principles of water occurrence, movement, and interaction with its environment, and also to improve the accuracy and usefulness of water data through improvements in technology. The increase in 1979 will provide for high-level nuclear waste disposal studies to complement those being undertaken by the Department of Energy. The level of effort for defining the extent and hydrologic characteristics of the major regional ground water aquifer systems will be increased to further determine their potential for total water development, and the effect of prolonged heavy pumping and other stresses on the aquifers. Installation of the national stream quality accounting network will be completed; and five additional intensive river basin quality assessments will be started. Collection and interpretation of data on water use will be expanded; and the services provided by the National Water Data Exchange will be increased and improved.

There will be some reductions in oil shale hydrology and research for special studies and areal appraisals. Also, development of the airborne positioning system for flood plain profiling and other mapping uses will be terminated.

5. *Conservation of lands and minerals.*—The 1979 program provides for: (a) classification of federally owned lands for the existence and workability of leasable mineral deposits and for sites for development of water resources, (b) evaluation, to determine the fair market value of mineral resources offered for lease by competitive bidding, (c) regulation and supervision of mineral prospecting, development, and production operations on leased Federal, Indian, and Outer Continental Shelf (OCS) lands, and (d) establishment of a platform verification program to provide nationwide guidelines and standards for enhancing the integrity of OCS structures and to insure that platform construction and installation will be conducted in a safe and pollution-free manner. Funds for regulation and supervision will be increased for onshore oil and gas and nonenergy leasing programs. In 1979 a new program will be initiated to provide an accurate inventory of coal reserves under Federal coal leases.

6. *Land information and analysis.*—The principal mission of this activity is to more effectively meet the Nation's rapidly increasing need for information required to facilitate land-use planning and decisionmaking, and to

evaluate the environmental consequences of alternative land uses.

The specific objectives are: (a) Development and application of multidisciplinary earth sciences, other natural science and geographic technology in support of land-use planning and decisionmaking; (b) mapping current land use; (c) accomplishing in-house NEPA-related functions; and (d) collecting, processing, and distributing remote sensing data and applying other aspects of space technology in support of land resources and environmental analysis. Additional funds, in part offset by decreases in this activity, will be provided in 1979 to support the preparation of developmental environmental impact statements, for oil spill modeling and trajectory analysis, and land use mapping.

7. *General administration.*—General administrative expenses provide for management, executive direction and coordination, and administrative support to the Bureau as a whole. This includes such essential functions as budget, finance, personnel, contract negotiation and administration, property management, organization, and methods and management analysis. General administrative expenses of the Geological Survey are financed in part by the line item and in part by assessments on direct program funds and on funds from other Federal agencies and sundry non-Federal sources.

8. *Facilities.*—The funds included in this activity will finance the operation and maintenance costs, facilities management needs and related special support services necessary for the operation of the National Center Headquarters complex and major field centers.

Reimbursements from non-Federal sources are from States and municipalities for making cooperative topographic and geologic surveys and water resources investigations (43 U.S.C. 48), proceeds from sale to the public of copies of photographs and records (43 U.S.C. 45); proceeds from sale of personal property (40 U.S.C. 481(c)); reimbursements from permittees and licensees of the Federal Energy Regulatory Commission (16 U.S.C. 797); and reimbursements from friendly countries and international organizations for technical assistance (22 U.S.C. 2357). Reimbursements from other Federal agencies (31 U.S.C. 686) are for special-purpose mapping, investigations, and computer services performed at the request of the financing agency, much of which contributes to the basic objectives of the Geological Survey.

Object Classification (in thousands of dollars)

Identification code 14-0804-0-1-306	1977 actual	1978 est.	1979 est.
GEOLOGICAL SURVEY			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	139,083	160,349	162,897
11.3 Positions other than permanent.....	16,766	21,047	24,213
11.5 Other personnel compensation.....	3,116	3,357	3,635
Total personnel compensation.....	158,965	184,753	190,745
12.1 Personnel benefits: Civilian.....	16,819	19,573	20,237
13.0 Benefits for former personnel.....	23	28	30
21.0 Travel and transportation of persons..	10,185	11,032	11,300
22.0 Transportation of things.....	3,148	3,536	3,764
23.1 Standard level user charges.....	19,533	20,983	22,357
23.2 Communications, utilities, and other rent.....	11,929	15,702	16,719
24.0 Printing and reproduction.....	2,825	3,171	3,354
25.0 Other services.....	59,163	77,434	89,552
26.0 Supplies and materials.....	15,627	17,027	17,709
31.0 Equipment.....	17,841	16,051	16,827
33.0 Investments and loans.....		9	
41.0 Grants, subsidies, and contributions...	3,369	5,410	5,715
42.0 Insurance claims and indemnities.....	41	49	54

95.0 Quarters and subsistence charges.....	-25		
Total direct obligations.....	319,443	374,758	398,363
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	31,719	33,969	47,130
11.3 Positions other than permanent.....	4,832	5,392	8,279
11.5 Other personnel compensation.....	773	919	1,370
Total personnel compensation.....	37,324	40,280	56,779
12.1 Personnel benefits: Civilian.....	4,110	4,438	6,096
13.0 Benefits for former personnel.....	7	3	15
21.0 Travel and transportation of persons..	2,711	2,751	4,185
22.0 Transportation of things.....	1,204	1,509	2,102
23.1 Standard level user charges.....	2,906	3,239	4,333
23.2 Communications, utilities, and other rent.....	2,317	3,332	5,155
24.0 Printing and reproduction.....	407	479	712
25.0 Other services.....	16,741	22,110	32,497
26.0 Supplies and materials.....	5,324	5,206	7,985
31.0 Equipment.....	3,579	3,278	5,331
41.0 Grants, subsidies, and contributions...	30	45	195
42.0 Insurance claims and indemnities.....	9	13	18
Total reimbursable obligations.....	76,669	86,683	125,403
Total obligations, Geological Survey.....	396,112	461,441	523,766
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.0 Other services.....	16	5	
99.0 Total obligations.....	396,128	461,446	523,766

Personnel Summary

Direct:			
Total number of permanent positions.....	7,508	7,690	7,702
Full-time equivalent of other positions.....	1,593	1,825	2,174
Average paid employment.....	9,129	9,436	9,624
Average GS grade.....	9.94	9.95	9.95
Average GS salary.....	\$20,107	\$21,807	\$22,067
Average salary of ungraded positions.....	\$18,594	\$18,949	\$19,081
Reimbursable:			
Total number of permanent positions.....	1,382	1,353	1,805
Full-time equivalent of other positions.....	459	494	726
Average paid employment.....	2,141	2,032	2,825
Average GS grade.....	9.94	9.95	9.95
Average GS salary.....	\$20,107	\$21,807	\$22,067
Average salary of ungraded positions.....	\$18,594	\$18,949	\$19,081

EXPLORATION OF NATIONAL PETROLEUM RESERVE IN ALASKA

For necessary expenses in carrying out the provisions of section 104 of Public Law 94-258, **[\$209,541,000]** \$185,548,000, to remain available until expended. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-0805-0-1-271	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Evaluation and assessment of National Petroleum Reserve in Alaska.....		192,742	181,400
2. Barrow area gas operation, exploration and development.....		14,799	1,771
3. Environmental restoration.....		2,000	2,377
10.00 Total obligations.....		209,541	185,548
Financing:			
40.00 Budget authority (appropriation).....		209,541	185,548

GEOLOGICAL SURVEY—Continued

General and special funds—Continued

EXPLORATION OF NATIONAL PETROLEUM RESERVE IN ALASKA—CON.

Program and Financing (in thousands of dollars)—Continued

Identification code 14-0805-0-1-271	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net		209,541	185,548
72.40 Obligated balance, start of year			18,000
74.40 Obligated balance, end of year		-18,000	-16,398
90.00 Outlays		191,541	187,150

National Petroleum Reserve in Alaska.—The Naval Petroleum Reserves Production Act of 1976 (Public Law 94-258) transferred jurisdiction of the National Petroleum Reserve in Alaska from the Department of the Navy to the Department of the Interior on June 1, 1977. The Secretary of the Interior charged the Geological Survey with the responsibility for (a) continuing the Navy's contract exploration program on the Reserve; (b) with developing and continuing production of the South Barrow gas field or other such fields as may be necessary to supply natural gas to the village of Barrow and other communities and government installations in the Barrow area; and (c) restoring certain areas of the Reserve disturbed by previous construction and exploration activities.

The exploration program is being reduced by \$11,342 thousand because the drilling program will be completed at the end of 1979. The program, through 1979, will provide reasonable information to characterize the petroleum resource potential in the reserve. This information will be considered in developing recommendations for the best uses of the reserve including potential oil and gas development.

The program for exploration and development of the Barrow area gas fields is being reduced by \$13,028 thousand. All development and exploration effort will be postponed until a firm agreement is signed, which will provide for non-Federal agencies to fund and install an adequate system for distributing the gas supply.

Object Classification (in thousands of dollars)

Identification code 14-0805-0-1-271	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions		804	814
11.3 Positions other than permanent		65	65
11.5 Other personnel compensation		2	2
Total personnel compensation			
12.1 Personnel benefits: Civilian		227	206
21.0 Travel and transportation of persons		182	190
22.0 Transportation of things		31	35
23.1 Standard level user charges		40	40
23.2 Communications, utilities, and other rent		6	7
24.0 Printing and reproduction		11	12
25.0 Other services		208,071	184,102
26.0 Supplies and materials		68	50
31.0 Equipment		34	25
99.0 Total obligations		209,541	185,548

Personnel Summary

Total number of permanent positions	32	32
Full-time equivalent of other positions	5	5
Average paid employment	35	37
Average GS grade	9.95	9.95
Average GS salary	\$21,807	\$22,067

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation as follows:
Funds Appropriated to the President: Petroleum reserves.

PAYMENTS FROM PROCEEDS, SALE OF WATER

Program and Financing (in thousands of dollars)

Identification code 14-5662-0-2-301	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year	-31	-33	-33
24.40 Unobligated balance available, end of year	33	33	33
60.00 Budget authority (appropriation) (permanent, indefinite, special fund)	2		
Relation of obligations to outlays:			
71.00 Obligations incurred, net			
90.00 Outlays			

Payments from proceeds, sale of water.—When lessees or operators drilling for oil and gas on public lands strike water, water wells may be developed by the Department from proceeds from sale of water from existing wells (30 U.S.C. 221-229). No obligations are anticipated in 1979.

ADMINISTRATIVE PROVISIONS

The amount appropriated for the Geological Survey shall be available for purchase of not to exceed 33 passenger motor vehicles, for replacement only; reimbursement to the General Services Administration for security guard services, contracting for the furnishing of topographic maps and for the making of geophysical or other specialized surveys when it is administratively determined that such procedures are in the public interest; construction and maintenance of necessary buildings and appurtenant facilities; acquisition of lands for observation wells; expenses of the U.S. National Committee on Geology; and payment of compensation and expenses of persons on the rolls of the Geological Survey appointed, as authorized by law, to represent the United States in the negotiation and administration of interstate compacts. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Department of State: "American sections, international commissions."

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 14-3908-0-4-306	1977 actual	1978 est.	1979 est.
Program by activities:			
2. Topographic surveys and mapping	177	340	360
3. Geologic and mineral resource surveys and mapping	12,882	15,934	14,550
4. Water resources investigations	13,480	15,430	16,180
6. Land information and analysis	3,315	2,145	1,980
9. National petroleum reserve in Alaska	12		
10.00 Total program costs, funded—obligations	29,866	33,849	33,070

Financing:				
11.00	Offsetting collections from: Federal funds.....	-29,866	-33,849	-33,070
Budget authority				
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....			
72.98	Obligated balance, start of year: Fund balance.....	7,150	10,836	10,836
74.98	Obligated balance, end of year: Fund balance.....	-10,836	-10,836	-10,836
90.00	Outlays.....	-3,686		

Object Classification (in thousands of dollars)

Personnel compensation:				
11.1	Permanent positions.....	11,533	11,932	
11.3	Positions other than permanent.....	2,213	2,344	
11.5	Other personnel compensation.....	389	370	
Total personnel compensation				
12.1	Personnel benefits: Civilian.....	1,387	1,437	
13.0	Benefits for former personnel.....	9	9	
21.0	Travel and transportation of persons.....	1,441	1,241	
22.0	Transportation of things.....	484	461	
23.1	Standard level user charges.....	683	935	
23.2	Communications, utilities, and other rent.....	1,005	1,522	
24.0	Printing and reproduction.....	164	197	
25.0	Other services.....	6,608	9,258	33,070
26.0	Supplies and materials.....	1,881	2,233	
31.0	Equipment.....	1,960	1,745	
41.0	Grants, subsidies, and contributions.....	106	160	
42.0	Insurance claims and indemnities.....	3	5	
99.0	Total obligations	29,866	33,849	33,070

Personnel Summary

Total number of permanent positions.....	480	464	
Full-time equivalent of other positions.....	210	209	
Average paid employment.....	805	735	
Average GS grade.....	9.94	9.95	
Average GS salary.....	\$20,107	\$21,807	
Average salary of ungraded positions.....	\$18,594	\$18,949	

OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT

Federal Funds

General and special funds:

*REGULATION AND TECHNOLOGY**

*See Part III for additional information.

For necessary expenses to carry out the provisions of the Surface Mining Control and Reclamation Act of 1977, Public Law 95-87, \$37,761,000. (Additional authorizing legislation to be proposed for \$9,068,000.)

Program and Financing (in thousands of dollars)

Identification code 14-0116-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. State regulatory program grants.....			13,000
2. Federal regulatory programs.....	441	544	23,529
Total program costs, funded	441	544	36,529
Change in selected resources (undelivered orders).....	544	-544	1,232
10.00 Total obligations	985		37,761
Financing:			
25.40 Unobligated balance lapsing.....	15		
Budget authority	1,000		37,761

Budget authority:			
40.00	Appropriation.....		37,761
42.00	Transferred from other accounts ¹	1,000	
43.00	Appropriation (adjusted)	1,000	37,761
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	985	37,761
72.40	Obligated balance, start of year.....		985
74.40	Obligated balance, end of year.....	-985	-7,289
90.00	Outlays	985	30,472

¹ Transferred from the Land and Water Conservation Fund for initial expenses of the Office, pursuant to sec. 712(d) of the Surface Mining Control and Reclamation Act of 1977, Public Law 95-87.

1. *State regulatory program grants.*—Includes 100% grants to States for their incremental expenses of enforcing the interim Federal standards under the Surface Mining Control and Reclamation Act of 1977. Also includes 60% matching grants to States for development and operation of permanent enforcement programs under the act. For 1979, 26 interim enforcement, 27 program development, and 7 program operations grants to the States are anticipated.

2. *Federal regulatory programs.*—This activity includes Federal expenses for developing permanent regulatory programs, Federal coal mine inspection and enforcement activities, and technical assistance functions. Until State permanent programs are adopted, the Surface Mining Control and Reclamation Act provides for a minimum of two Federal inspections of each mine each year. Provision is made for additional inspections to respond to valid citizen complaints and uncorrected violations identified in two consecutive State inspections. An estimated 7,187 operating mines must be inspected in 1979 plus over 1,000 closed mines where State bonds have not been released. The activity also includes applied research and technology transfer functions. Operation of a cataloging and data center to provide current information on mining and reclamation technology research is included. Applied research projects undertaken are directed toward developing solutions to specific problems encountered in the regulatory and abandoned lands programs of the Office of Surface Mining.

Object Classification (in thousands of dollars)

Identification code 14-0116-0-1-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1	Permanent positions.....		15,078
11.3	Positions other than permanent.....		821
Total personnel compensation			
12.1	Personnel benefits: Civilian.....		1,594
21.0	Travel and transportation of persons.....		1,246
22.0	Transportation of things.....		226
23.1	Standard level user charges.....		701
23.2	Communications, utilities, and other rent.....		576
24.0	Printing and reproduction.....		148
25.0	Other services.....	451	2,759
26.0	Supplies and materials.....	1	495
31.0	Equipment.....	533	827
32.0	Lands and structures.....		290
41.0	Grants, subsidies, and contributions.....		13,000
99.0	Total obligations	985	37,761

Personnel Summary

Total number of permanent positions.....	746
Full-time equivalent of other positions.....	75
Average paid employment.....	742
Average GS grade.....	10.16
Average GS salary.....	\$21,156

Trust Funds

ABANDONED MINE RECLAMATION FUND*

*See Part III for additional information.

For necessary expenses to carry out the provisions of Title IV of the Surface Mining Control and Reclamation Act of 1977, Public Law 95-87, to remain available until expended, \$70,861,000, to be derived from receipts of the Abandoned Mine Reclamation Fund.

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....			83,353
Receipts (net) authorized.....		120,000	190,000
Transferred to general fund receipts (supplemental pending).....		-36,647	
Total available for appropriation.....		83,353	273,353
Appropriation.....			-70,861
Unappropriated balance, end of year....		83,353	202,492

Program and Financing (in thousands of dollars)

Identification code 14-8071-0-7-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. State reclamation program grants.....			5,000
2. Federal reclamation program.....			30,555
3. Small operator assistance payments.....			10,000
Total program costs, funded.....			45,555
Change in selected resources (undelivered orders).....			25,306
10.00 Total obligations.....			70,861
Financing:			
40.00 Budget authority (appropriation).....			70,861
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			70,861
74.40 Obligated balance, end of year.....			-51,975
90.00 Outlays.....			18,886

1. *State reclamation program grants.*—Provides for grants to States to reclaim lands damaged from past mining practices. Under the Surface Mining Control and Reclamation Act of 1977, States with approved regulatory (enforcement) programs may also have reclamation programs and annual reclamation project plans approved. Upon approval, a State is entitled to a minimum of 50% of fund revenue derived from operating mines in the State. The program level for 1979 is based on an estimated seven States having reclamation programs approved during the year, and receiving grants equal to 50% of receipts from the time of program approval.

2. *Federal reclamation program.*—This activity includes fee collection and assistance to States in developing their reclamation programs as well as abandoned lands reclamation projects undertaken by the Department of the Interior and the Soil Conservation Service (SCS). The SCS rural lands program will reclaim an estimated 1,900 acres in 1979. The Interior program will be aimed at correcting immediate hazards to public health and safety from past mining practices. Included will be repair of impoundments, correction of subsidence problems, extinguishing waste bank fires, and sealing shafts and tunnels.

3. *Small operator assistance payments.*—The Surface Mining Control and Reclamation Act provides for financial assistance in the form of payments to qualified labora-

tories to secure certain information needed by small mine operators in filing for a permit under the act. Small operators are defined as those firms or individuals engaged in the mining of coal who produce less than 100,000 tons annually from all mining locations. The 1979 program will provide assistance to a minimum of 350 small operators.

Object Classification (in thousands of dollars)

Identification code 14-8071-0-7-302	1977 actual	1978 est.	1979 est.
OFFICE OF SURFACE MINING			
Personnel compensation:			
11.1 Permanent positions.....			5,295
11.3 Positions other than permanent.....			621
Total personnel compensation.....			5,916
12.1 Personnel benefits: Civilian.....			571
21.0 Travel and transportation of persons.....			550
22.0 Transportation of things.....			165
23.1 Standard level user charges.....			265
23.2 Communications, utilities, and other rent.....			215
24.0 Printing and reproduction.....			60
25.0 Other services.....			19,671
26.0 Supplies and materials.....			164
31.0 Equipment.....			229
32.0 Lands and structures.....			22,927
41.0 Grants, subsidies, and contributions.....			10,000
Total obligations, Office of Surface Mining.....			60,733
ALLOCATION TO SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....			1,649
11.3 Positions other than permanent.....			103
11.5 Other personnel compensation.....			3
Total personnel compensation.....			1,755
12.1 Personnel benefits: Civilian.....			192
21.0 Travel and transportation of persons.....			68
22.0 Transportation of things.....			20
23.1 Standard level user charges.....			78
23.2 Communications, utilities, and other rent.....			106
24.0 Printing and reproduction.....			9
25.0 Other services.....			129
26.0 Supplies and materials.....			82
31.0 Equipment.....			79
41.0 Grants, subsidies, and contributions.....			7,610
Total obligations, allocation accounts.....			10,128
99.0 Total obligations.....			70,861

Personnel Summary

OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT			
Total number of permanent positions.....			254
Full-time equivalent of other positions.....			60
Average paid employment.....			286
Average GS grade.....			10.16
Average GS salary.....			\$21,156
ALLOCATION TO SOIL CONSERVATION SERVICE			
Total number of permanent positions.....			50
Full-time equivalent of other positions.....			20
Average paid employment.....			106
Average GS grade.....			8.54
Average GS salary.....			\$17,593

ADMINISTRATIVE PROVISIONS

Appropriations for the Office of Surface Mining Reclamation and Enforcement shall be available for the purchase of not to exceed 10 passenger motor vehicles.

[MINING ENFORCEMENT AND SAFETY ADMINISTRATION]

Federal Funds

General and special funds:

[SALARIES AND EXPENSES]

[For expenses necessary to promote health and safety in mines and in the minerals industry through development, promulgation and enforcement of regulations, including mine inspections, technical support, and education and training as authorized by law, \$107,656,000: *Provided*, That no part of the funds appropriated by this Act shall be used to pay any public relations firm for any promotional campaigns among coal miners.] (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-1200-0-1-554	1977 actual	Oct. 1 through Mar. 8, 1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Coal mine health and safety inspections.....	53,515	27,520	-----
2. Metal and nonmetal mine health and safety inspections.....	17,273	8,405	-----
3. Education and training.....	11,279	7,265	-----
4. Technical support.....	14,016	7,224	-----
5. Program administration.....	2,188	1,690	-----
Total direct program.....	98,271	52,104	-----
Reimbursable program.....	13	10	-----
Total program costs, funded ¹	98,284	52,114	-----
Change in selected resources (undelivered orders).....	1,056	-----	-----
10.00 Total obligations.....	99,340	52,114	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-13	-10	-----
21.00 Unobligated balance available, start of year.....	-1,273	-1,093	-----
24.00 Unobligated balance available, end of year.....	1,093	-----	-----
25.00 Unobligated balance lapsing.....	154	-----	-----
Budget authority.....	99,301	51,011	-----
Budget authority:			
40.00 Appropriation.....	99,301	107,656	-----
41.00 Transferred to other accounts.....	-----	-56,645	-----
43.00 Appropriation (adjusted).....	99,301	51,011	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	99,327	52,104	-----
72.00 Obligated balance, start of year.....	12,203	13,188	-----
73.00 Obligated balance transferred, net.....	-----	-12,329	-----
74.00 Obligated balance, end of year.....	-13,188	-----	-----
77.00 Adjustments in expired accounts.....	-149	-----	-----
90.00 Outlays.....	98,193	52,963	-----

¹ Includes capital investment as follows: 1977, \$2,300 thousand; 1978, \$950 thousand.

Note.—Excludes \$56,645 thousand in 1978, and \$107,550 thousand in 1979, for activities transferred to (in thousands of dollars):

	March 9 to Sept. 30, 1978	1979
Salaries and expenses, Mine Safety and Health Administration, Department of Labor.....	\$55,174	\$102,888
Departmental operations, Department of the Interior.....	1,471	4,662

Pursuant to the Federal Mine Safety and Health Amendments Act of 1977, the unexpended balances available under

this account have been transferred to the Salaries and expenses account under the new Mine Safety and Health Administration in the Department of Labor and to the Departmental operations account under the Office of the Secretary in the Department of the Interior.

Object Classification (in thousands of dollars)

Identification code 14-1200-0-1-554	1977 actual	Oct. 1 through Mar. 8, 1978 est.	1979 est.
MINING ENFORCEMENT AND SAFETY ADMINISTRATION			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	59,155	27,595	-----
11.3 Positions other than permanent.....	866	502	-----
11.5 Other personnel compensation.....	822	357	-----
Total personnel compensation.....	60,843	28,454	-----
12.1 Personnel benefits: Civilian.....	7,094	3,894	-----
21.0 Travel and transportation of persons.....	5,375	2,960	-----
22.0 Transportation of things.....	1,351	671	-----
23.1 Standard level user charges.....	3,258	1,548	-----
23.2 Communications, utilities, and other rent.....	3,543	2,049	-----
24.0 Printing and reproduction.....	776	513	-----
25.0 Other services.....	6,800	5,430	-----
26.0 Supplies and materials.....	1,949	1,063	-----
31.0 Equipment.....	3,548	1,093	-----
32.0 Lands and structures.....	1,132	330	-----
41.0 Grants, subsidies, and contributions.....	3,470	3,000	-----
42.0 Insurance claims and indemnities.....	8	6	-----
Total direct obligations.....	99,147	51,011	-----
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	8	8	-----
12.1 Personnel benefits: Civilian.....	1	1	-----
21.0 Travel and transportation of persons.....	3	1	-----
26.0 Supplies and materials.....	1	-----	-----
Total reimbursable obligations.....	13	10	-----
Total obligations, Mining Enforcement and Safety Administration.....	99,160	51,021	-----
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures.....	180	1,093	-----
99.0 Total obligations.....	99,340	52,114	-----

Personnel Summary

Total number of permanent positions.....	3,470	3,579
Full-time equivalent of other positions.....	111	55
Average paid employment.....	3,312	1,486
Average GS grade.....	9.87	9.90
Average GS salary.....	\$18,663	\$18,597
Average salary of ungraded positions.....	\$14,637	\$14,637

[ADMINISTRATIVE PROVISIONS]

[Appropriations and funds available to the Mining Enforcement and Safety Administration may be expended for purchase and bestowal of certificates and trophies in connection with mine rescue and first-aid work, and for the purchase of not to exceed 75 passenger motor vehicles: *Provided*, That the Secretary is authorized to accept lands, buildings, equipment, and other contributions from public and private sources and to prosecute projects in cooperation with other agencies, Federal, State, or private: *Provided further*, That the Mining Enforcement and Safety Administration is authorized to promote health and safety education and training in the mining community through cooperative programs with States, industry, and safety associations: *Provided further*, That any funds available to the Department may be used, with the approval of the Secretary, to provide for the costs of mine rescue and survival operations in the event of major mine disasters.]

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 14-3912-0-4-554	1977 actual	1978 est.	1979 est.
Program by activities:			
Technical support (program costs, funded).....	250	-----	-----
Change in selected resources (undelivered orders).....	-42	-----	-----
10.00 Total obligations.....	208	-----	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-273	-----	-----
25.00 Unobligated balance lapsing.....	65	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-65	-----	-----
72.98 Obligated balance, start of year: Fund balance.....	46	72	-----
74.98 Obligated balance, end of year: Fund balance.....	-72	-----	-----
90.00 Outlays.....	-91	72	-----
Object Classification (in thousands of dollars)			
11.1 Personnel compensation: Permanent positions.....	55	-----	-----
12.1 Personnel benefits: Civilian.....	5	-----	-----
21.0 Travel and transportation of persons.....	42	-----	-----
25.0 Other services.....	67	-----	-----
26.0 Supplies and materials.....	9	-----	-----
31.0 Equipment.....	30	-----	-----
99.0 Total obligations.....	208	-----	-----

Trust Funds

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-8288-0-7-554	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Education and training (costs—obligations) (object class 25.0).....	-----	5	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-5	-5	-----
24.40 Unobligated balance available, end of year.....	5	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	5	-----
72.40 Obligated balance, start of year.....	-----	14	-----
74.40 Obligated balance, end of year.....	-14	-----	-----
90.00 Outlays.....	-14	19	-----

This represents funds provided by the State of Arizona for training the Papago Indian Tribe in the mining industry. In 1976, MESA's participation in this program was terminated.

BUREAU OF MINES

Federal Funds

General and special funds:

MINES AND MINERALS

For expenses necessary for conducting inquiries, technological investigations and research concerning the extraction, processing, use and disposal of mineral substances without objectionable social and environmental costs; to foster and encourage private enterprise in the development of mineral resources and the prevention of waste in the mining, minerals, metal and mineral reclamation industries; to inquire into the economic conditions affecting those industries; to promote health and safety in mines and the mineral industry through research; and for other related purposes as authorized by law, [\$203,040,000, of which \$120,858,000] \$121,329,000, of which \$100,692,000 shall remain available until expended: Provided, That no part of the sum herein appropriated shall be used for the field testing of nuclear explosives in the recovery of oil and gas: Provided further, That the full-time permanent employees hired by the Bureau of Mines to staff the mining research center at Carbondale, Illinois, shall not be counted against or considered to be a part of any employment ceiling assigned to the Department of the Interior. (30 U.S.C. 1-11, 21a, 551-558, 571, 951; 42 U.S.C. 3251-3259; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-0959-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Metallurgy research.....	22,953	35,534	28,645
2. Mining research.....	33,329	58,768	57,431
3. Mining environmental research.....	17,914	15,171	14,616
4. Mined land demonstrations.....	1,927	18,812	-----
5. Data collection and analysis.....	12,554	15,321	15,327
6. Mineral land assessments.....	4,124	5,581	5,310
Total direct program.....	92,801	149,187	121,329
Reimbursable program:			
1. Metallurgy research.....	208	300	1,875
2. Mining research.....	25	25	2,320
3. Mining environmental research.....	-----	-----	115
5. Data collection and analysis.....	58	75	150
6. Mineral land assessments.....	-----	-----	2,150
Total reimbursable program.....	291	400	6,610
Total program costs, funded ¹	93,092	149,587	127,939
Change in selected resources (undelivered orders).....	29,312	4,259	-----
10.00 Total obligations.....	122,404	153,846	127,939
Financing:			
11.00 Offsetting collections from: Federal funds.....	-291	-400	-6,610
21.00 Unobligated balance available, start of year.....	-3,721	-15,092	-----
24.00 Unobligated balance available, end of year.....	15,092	-----	-----
25.00 Unobligated balance lapsing.....	128	-----	-----
Budget authority	133,611	138,354	121,329
Budget authority:			
40.00 Budget authority (appropriation).....	133,611	135,270	121,329
44.20 Supplemental now requested for civilian pay raises.....	-----	3,084	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	122,113	153,446	121,329
72.00 Obligated balance, start of year.....	72,763	78,011	106,171
74.00 Obligated balance, end of year.....	-78,011	-106,171	-99,525
77.00 Adjustments in expired accounts.....	-455	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	116,410	122,325	127,852

91.20 Outlays from civilian pay raise supplemental 2,961 123

¹ Includes capital investments as follows: 1977, \$5,509 thousand; 1978, \$4,394 thousand; 1979, \$4,472 thousand.

Note.—Excludes the following amounts for activities transferred to Energy, DOE (in thousands of dollars):

	1977	1978	1979
Budget authority.....	52,945	67,770	67,870
Outlays.....	32,504	57,600	63,600

1. *Metallurgy research.*—Research is directed toward providing the technological base needed to maintain a supply of minerals and metals adequate to meet national economic and strategic needs through efforts to maximize productivity and reduce energy requirements in metallurgical processing, maximize the recovery of minerals and metals from primary and secondary domestic resources, minimize the environmental impacts associated with minerals processing, and minimize the requirements for mineral materials through conservation and substitution. Efforts to advance minerals technology include development of new and improved processes for beneficiation, recovery and purification of minerals and metals. Other research is directed toward effecting pollution abatement, secondary resource recovery, and minimizing mineral and metal needs. Increased funds in 1979 will provide for expanded efforts in metallurgical process engineering with emphasis on pollution elimination. Major efforts to improve domestic supplies of strategic critical minerals such as nickel, cobalt, chromium, and aluminum will continue as will efforts to improve processes for producing iron ore from domestic non-magnetic taconites.

2. *Mining research.*—Research is conducted to develop solutions to safety and engineering-related health problems which impose a major social cost on mining operations, to investigate longer term solutions such as inherently safe mining systems where the safety and health hazards are engineered out of the mining system, and to develop systems to increase the productivity and efficiency of metal and nonmetal mining operations. Efforts address a broad range of safety and engineering-related health problems in coal, metal and nonmetal mines, including respirable dust, fire, and explosion prevention, industrial hygiene, radiation hazards, post disaster survival and rescue, ground control, ventilation, noise, and system engineering. Research develops hardware and systems to solve safety and health problems and provides basic scientific and engineering data to support the regulatory and standard setting activities of the Mine Safety and Health Administration. Efforts to advance the technology of metal and nonmetal mining will accelerate research on improved underground mining productivity, develop improved in-situ leaching technology, and evaluate alternative low-grade copper/nickel mining techniques.

3. *Mining environmental research.*—Research is directed to reducing critical mining environmental problems and ultimately to eliminating the adverse environmental effects associated with the extraction of minerals, metals, and fuels which are essential to the economy. Technology which will enable the control of environmental disturbances from current mining operations, the reclamation of mined lands, and the environmentally sound development of the Nation's mineral resources in the future is developed and demonstrated.

4. *Mined land demonstrations.*—Funds for demonstration programs for the restoration of abandoned mined lands, the control of subsidence caused by mining and the control of fires in inactive mines are not included for 1979. The Abandoned Mine Reclamation Fund administered by

the Office of Surface Mining Reclamation and Enforcement will finance such projects in 1979 and beyond.

5. *Data collection and analysis.*—Technical and economic data on mineral reserves, production, consumption and international trade are compiled, analyzed, forecast, and disseminated for over 100 commodities. This information is used to provide a comprehensive, current information base for policy decisionmakers to use in formulating national mineral policies; to assist Federal, State, and local governments in coping with mineral supply problems; and to assist the private sector in making rational mineral production, consumption, and investment decisions.

6. *Mineral land assessments.*—Mineral assessments are made on wilderness, primitive, and other public lands to provide data on minerals availability or potential, for use in considering public land withdrawal decisions. Some 5.6 million acres of public lands proposed for designation as wilderness areas remain to be assessed by January 1983 under the terms of the Wilderness Act of 1964 and the Eastern Wilderness Act of 1975, as amended (Public Laws 88-577, 93-622, 94-557 and 94-567). Engineering investigations of mineral resources are undertaken in areas affected by water development and other public works. Environmental impact statements are developed and reviewed as required by the National Environmental Policy Act of 1969. Reduced funds in 1979 reflect the completion of a mineral study of the Utah overthrust belt.

Object Classification (in thousands of dollars)

Identification code 14-0959-0-1-306	1977 actual	1978 est.	1979 est.
BUREAU OF MINES			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	39,591	42,708	42,955
11.3 Positions other than permanent	3,198	3,449	3,997
11.5 Other personnel compensation	462	500	509
Total personnel compensation			
12.1 Personnel benefits: Civilian	4,421	4,674	4,742
21.0 Travel and transportation of persons	1,944	2,237	2,209
22.0 Transportation of things	1,090	1,100	1,100
23.1 Standard level user charges	2,282	2,722	2,697
23.2 Communications, utilities, and other rent	2,600	3,061	3,061
24.0 Printing and reproduction	487	490	490
25.0 Other services	50,419	71,371	47,682
26.0 Supplies and materials	3,947	3,981	3,993
31.0 Equipment	4,268	4,270	4,270
32.0 Land and structures	2,492	124	124
41.0 Grants, subsidies, and contribution	3,473	3,500	3,500
44.0 Refunds	9		
Total direct obligations			
120,683 144,187 121,329			
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	192	249	2,403
11.3 Positions other than permanent			228
11.5 Other personnel compensation			55
Total personnel compensation			
12.1 Personnel benefits: Civilian	20	25	237
21.0 Travel and transportation of persons	10	43	91
22.0 Transportation of things	1	8	33
23.2 Communications, utilities, and other rent	20	22	122
24.0 Printing and reproduction	1	3	7
25.0 Other services	31	35	3,221
26.0 Supplies and materials	14	15	135
31.0 Equipment	2		78
Total reimbursable obligations			
291 400 6,610			
Total obligations, Bureau of Mines			
120,974 144,587 127,939			

BUREAU OF MINES—Continued

General and special funds—Continued

MINES AND MINERALS—continued

Object Classification (in thousands of dollars)—Continued

Identification code 14-0959-0-1-306	1977 actual	1978 est.	1979 est.
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons.....		13	
24.0 Printing and reproduction.....		26	
25.0 Other services.....	1,430	8,470	
26.0 Supplies and materials.....		750	
Total obligations, allocation account.....	1,430	9,259	
99.0 Total obligations.....	122,404	153,846	127,939

Personnel Summary

Direct:			
Total number of permanent positions.....	2,247	2,261	2,248
Full-time equivalent of other positions.....	294	332	382
Average paid employment.....	2,720	2,544	2,580
Average GS grade.....	9.21	9.20	9.20
Average GS salary.....	\$18,631	\$20,030	\$20,216
Average salary of ungraded positions.....	\$15,608	\$16,320	\$17,202
Reimbursable:			
Total number of permanent positions.....	6	6	116
Full-time equivalent of other positions.....	0	0	25
Average paid employment.....	6	6	141
Average GS grade.....	9.21	9.20	9.20
Average GS salary.....	\$18,631	\$20,030	\$20,216
Average salary of ungraded positions.....	\$15,608	\$16,320	\$17,202

DRAINAGE OF ANTHRACITE MINES

Program and Financing (in thousands of dollars)

Identification code 14-0956-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Contribution to the Commonwealth of Pennsylvania (program costs, funded).....		200	200
Change in selected resources (undelivered orders).....	110		
10.00 Total obligations (object class 41.0).....	110	200	200
Financing:			
21.00 Unobligated balance available, start of year.....	-3,810	-3,700	-3,500
24.00 Unobligated balance available, end of year.....	3,700	3,500	3,300
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	110	200	200
72.00 Obligated balance, start of year.....		110	260
74.00 Obligated balance, end of year.....	-110	-260	-410
90.00 Outlays.....		50	50

Drainage of anthracite mines.—Funds appropriated in 1956 (69 Stat. 460) will be expended in 1978 and in future years on a matched-fund basis with the Commonwealth of Pennsylvania. The funds are provided for the conservation of anthracite coal resources and the prevention of

flooding and damage to surface lands or structures through flood control and anthracite mine drainage. The act of July 15, 1955, was amended by the act of October 15, 1962 (76 Stat. 934), to further provide for the filling of voids in abandoned coal mines in the interest of public health and safety.

ADMINISTRATIVE PROVISION

The Secretary is authorized to accept lands, buildings, equipment, and other contributions from public and private sources and to prosecute projects in cooperation with other agencies, Federal, State, or private: *Provided*, That the Bureau of Mines is authorized during the current fiscal year, to sell directly or through any Government agency, including corporations, any metal or mineral product that may be manufactured in pilot plants operated by the Bureau of Mines, and the proceeds of such sales shall be covered into the Treasury as miscellaneous receipts. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of parent appropriations as follows:
Funds appropriated to the President. "Appalachian Regional Development Program."

Public enterprise funds:

HELIUM FUND

Contract authority for "Development and Operation of Helium Properties" provided by Public Law 87-122 for the fiscal year 1978 is rescinded in the amount of \$47,500,000. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-4053-0-3-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Production and sales.....	3,542	3,753	4,086
2. Administrative and other expenses.....	759	725	831
Total operating costs.....	4,301	4,478	4,917
Helium stored underground:			
1. Crude helium produced for storage.....	1,685	2,247	2,273
2. Transmission and storage operations.....	1,324	1,747	1,882
Total costs, helium stored underground.....	3,009	3,994	4,155
Capital investment, funded: Land, structures, and equipment.....			
	1,566	4,500	3,400
Total program costs, funded....	8,876	12,972	12,472
Change in selected resources (helium for sale, supplies, and deferred charges and undelivered orders)....			
	536	-88	-452
10.00 Total obligations.....	9,412	12,884	12,020
Financing:			
Offsetting collections from:			
Federal funds:			
Sale of helium.....	-7,286	-7,858	-8,208
Other revenue.....	-2,258	-1,566	-1,610
Non-Federal sources: Sale of fixed assets.....			
	-227	-50	-50
Unobligated balance available, start of year:			
21.47 Authority to borrow.....	-3,127	-3,127	-3,127
21.98 Fund balance.....	-9,387	-8,746	-4,336

	Unobligated balance available, end of year:			
24. 47	Authority to borrow.....	3, 127	3, 127	3, 127
24. 98	Fund balance.....	8, 746	4, 336	2, 184
25. 49	Unobligated balance lapsing: Contract authority.....			47, 500
27. 00	Capital transfer to general fund.....	1, 000	1, 000	
69. 10	Contract authority (permanent) (50 U.S.C. 167; 74 Stat. 918).....			47, 500
Relation of obligations to outlays:				
71. 00	Obligations incurred, net.....	-359	3, 410	2, 152
	Obligated balance, start of year:			
72. 49	Contract authority.....	29, 403	29, 403	29, 403
72. 98	Receivables in excess of obligations, start of year: Fund balance.....	-975	-1, 037	-943
	Obligated balance, end of year:			
74. 49	Contract authority.....	-29, 403	-29, 403	-29, 403
74. 98	Receivables in excess of obligations, end of year: Fund balance.....	1, 037	943	153
90. 00	Outlays.....	-296	3, 316	1, 362
Status of Unfunded Contract Authority (in thousands of dollars)				
	Unfunded balance, start of year.....	29, 403	29, 403	29, 403
	Contract authority (permanent).....	47, 500	47, 500	47, 500
	Unfunded balance rescinded (Public Law 95-10; Public Law 95-74).....	-47, 500	-47, 500	
	Unfunded balance lapsing.....			-47, 500
	Unfunded balance, end of year.....	-29, 403	-29, 403	-29, 403

The authorized purposes of the Helium Act Amendments of 1960 (50 U.S.C. 167) are to locate and develop helium reserves and to produce, sell, and distribute supplies of helium, and to conserve a sustained supply of helium that will be sufficient to provide for essential Government activities.

Budget program.—During 1979, it is anticipated that helium sales by the Bureau of Mines will be about 230 million cubic feet. (All volumes are at the measurement base of 14.7 psia and 70° F.) This is 35 million cubic feet more than sales for 1978. As in the past, extraction of helium for production and sales will be conducted only at the Keyes, Okla., helium plant. The Amarillo, Tex., helium plant is responsible for shipments of gaseous helium in small cylinders and for production and shipment of liquid helium, using helium transported to it from the Keyes helium plant.

Federal agencies and their contractors will purchase approximately 225 million cubic feet of helium directly from the Bureau and from eligible commercial distributors (30 CFR, pt. 602). The remainder of the Bureau's sales are to a few commercial companies.

Helium produced at the Keyes helium plant in excess of the requirement for the current helium market will be conserved by injection into underground storage for future use. Operations at the Exell, Tex., helium plant will consist of processing functions required in connection with the operation and control of the underground helium storage reservoir and operation of purification and liquefaction equipment installed in 1978-79.

During 1979, construction work on new purification and liquefaction equipment at the Exell helium plant will continue. Completion, testing, and inspection of the equipment will carry over into the following year. This

new equipment at the Exell helium plant is necessary at this time as the primary 20-year term of the helium-bearing gas supply contract at the Keyes helium plant expires in April 1978. The contract continues in effect thereafter so long as the company produces gas considered by the United States to be suitable for processing. If for some reason the Keyes gas is no longer suitable for processing, the contract would be terminated and purification operations shifted to the Exell helium plant using gas from underground storage.

During 1979, the Bureau will continue to expand the scope of its exploration and evaluation of helium-bearing gasfields of the United States. Studies of fields containing nonwasting helium reserves will receive priority. Nonwasting helium reserves are contained in gases having very low heating value; therefore, the gas is of little or no value for fuel and is not being exploited. Some of the larger known nonwasting helium reserves are on Federal lands, and the ownership of the helium has been retained by the Government.

The Bureau will also continue to update and improve its technical capabilities with regard to helium extraction, purification, and distribution.

The Bureau, through a contract for professional services, will develop trend and causal models of the U.S. helium industry through the year 2000 and beyond. The models should predict the resources, supply, demand, and end uses of helium for each year during the period. These computerized models will permit the Bureau of Mines to periodically update the trends of helium supply and usage, publish results, and continue its leadership role in managing and informing the Nation on its helium resources and use.

Financing.—The helium program of production, sales and helium stored underground is financed from the Helium fund. Income from helium sales, services, and rentals of containers are estimated to provide the needed funding. A decrease in the cash balance with the Treasury will account for the additional funding. The funded operating costs are increased by 5% over those for 1978. The increase is due mainly to an increase in salaries and capital outlay for the purchase and/or fabrication of plant operating equipment.

Operating results.—The revenues from helium sales, storage fees, and other income are estimated to be \$9.8 million, while expenses are estimated to be \$9.1 million, leaving a net operating income of \$700 thousand.

As of September 30, 1977, the total assets of the Helium fund were \$623.8 million of which \$589.2 million represents helium inventories. The total assets include 2% cash and accounts receivables, 4% plants and equipment, and 94% helium stored underground. Liabilities total \$498.4 million of which \$468.2 million is owed to the U.S. Treasury (largely principal and accumulated interest). The Government's equity as of September 30, 1977, is \$125.4 million.

On September 30, 1979, the total assets of the Helium fund are estimated to be \$690.3 million, with \$657.8 million representing helium inventories. Total liabilities will be \$563.1 million, with \$531.9 million owed to the U.S. Treasury. The increase of \$63.7 million in the amount owed the Treasury is accrued interest on borrowings and net worth of 1978 and 1979. The Government's equity on September 30, 1979, is estimated at \$130.8 million.

BUREAU OF MINES—Continued				
Public enterprise funds—Continued				
HELIUM FUND—continued				
Revenue and Expense (in thousands of dollars)				
	1977 actual	1978 est.	1979 est.	
Sales program:				
Revenue.....	9,544	9,424	9,818	
Expenses.....	7,994	8,312	9,083	
Net operating income, sales program..	1,550	1,112	735	
Nonoperating income:				
Proceeds from sales of fixed assets.....	227	50	50	
Net book value of assets sold.....	87	50	50	
Net income for the year.....	1,690	1,112	735	
Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	8,412	7,709	3,393	2,031
Accounts receivable, net.....	2,021	2,936	2,505	2,020
Advances made.....	4	8	5	5
Inventories.....	559,546	590,816	624,755	661,135
Real property and equipment, net.....	22,824	21,586	25,073	26,381
Other assets, net.....	2,274	3,004	2,313	2,320
Total assets.....	595,081	626,059	658,044	693,892
Liabilities:				
Accounts payable and funded accrued liabilities.....	29,848	30,038	30,190	30,860
Advances received.....	502	599	300	315
Debt issued under borrowing authority:				
Borrowing from Treasury.....	251,650	251,650	251,650	251,650
Net worth.....	32,645	31,645	30,645	30,645
Interest due on net worth and borrowing.....	156,949	183,157	215,177	249,605
Total liabilities.....	471,594	497,089	527,962	563,075
Government equity:				
Unexpended budget authority:				
Authority to borrow.....	3,127	3,127	3,127	3,127
Fund balance.....	9,385	8,746	4,336	2,184
Undelivered orders.....	105	673	480	100
Unfinanced budget authority:				
Borrowing authority.....	-3,127	-3,127	-3,127	-3,127
Contract authority.....	-29,403	-29,403	-29,403	-29,403
Invested capital.....	143,400	148,954	154,669	157,936
Total Government equity..	123,487	128,970	130,082	130,817
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	7,337	6,338	5,338	
Transactions:				
Payment on net worth.....	-1,000	-1,000		
Property capitalized without use of funds.....	1			
Closing balance.....	6,338	5,338	5,338	
Retained Income:				
Opening balance.....	116,150	122,632	124,744	
Net income.....	1,690	1,112	735	
Capital transfer.....	1,000	1,000		
Other (prior year).....	3,792			
Closing balance.....	122,632	124,744	125,479	
Total Government equity (end of year).....	128,970	130,082	130,817	

Object Classification (in thousands of dollars)				
Identification code 14-4053-0-3-306				
	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1 Permanent positions.....	4,284	4,606	4,838	
11.3 Positions other than permanent.....	62	129	129	
11.5 Other personnel compensation.....	78	84	86	
Total personnel compensation.....	4,424	4,819	5,053	
12.1 Personnel benefits: Civilian.....	394	470	491	
21.0 Travel and transportation of persons..	59	102	118	
22.0 Transportation of things.....	67	106	118	
23.2 Communications, utilities, and other rent.....	406	160	195	
25.0 Other services.....	1,006	3,007	3,590	
26.0 Supplies and materials.....	2,094	466	517	
31.0 Equipment.....	962	3,754	1,938	
99.0 Total obligations.....	9,412	12,884	12,020	
Personnel Summary				
Total number of permanent positions.....	264	264	264	
Full-time equivalent of other positions.....	7	14	14	
Average paid employment.....	253	260	260	
Average GS grade.....	9.21	9.20	9.20	
Average GS salary.....	\$18,631	\$20,030	\$20,216	
Average salary of ungraded positions.....	\$15,608	\$16,320	\$17,202	
Intragovernmental funds:				
CONSOLIDATED WORKING FUND				
Program and Financing (in thousands of dollars)				
Identification code 14-3909-0-4-306				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
1. Metallurgy research.....	2,959	1,550	1,550	
2. Mining research.....	2,477	2,300	2,300	
3. Mining environmental research.....	45	100	100	
4. Data collection and analysis.....	874	100	100	
5. Mineral land assessments.....	285	2,150	2,150	
Total program costs, funded ¹	6,640	6,200	6,200	
Change in selected resources (un- delivered orders).....	111			
10.00 Total obligations.....	6,751	6,200	6,200	
Financing:				
11.00 Offsetting collections from: Federal funds.....	-6,884	-6,100	-6,150	
21.98 Unobligated balance available, start of year: Fund balance.....	-89	-195	-95	
24.98 Unobligated balance available, end of year: Fund balance.....	195	95	45	
25.00 Unobligated balance lapsing: Fund balance.....	28			
Budget authority				
Relation of obligations to outlays:				
71.00 Obligations incurred, net.....	-134	100	50	
72.98 Obligated balance, start of year: Fund balance.....	2,822	2,150	1,467	
74.98 Obligated balance, end of year: Fund balance.....	-2,150	-1,467	-907	
77.98 Adjustments in expired accounts: Fund balance.....	14			
90.00 Outlays.....	553	783	610	
¹ Includes capital outlays as follows: 1977, \$107 thousand; 1978, \$78 thousand. Note.—Excludes the following amounts for activities transferred to Energy, DOE (in thousands of dollars):	1977	1978	1979	
Budget authority.....	403	481	717	
Outlays.....	403	481	717	

Object Classification (in thousands of dollars)			
Identification code 14-3909-0-4-306	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,908	2,060	-----
11.3 Positions other than permanent.....	199	227	-----
11.5 Other personnel compensation.....	42	55	-----
11.8 Special personal services payments.....	-----	-----	-----
Total personnel compensation.....	2,149	2,342	-----
12.1 Personnel benefits: Civilian.....	199	211	-----
21.0 Travel and transportation of persons.....	113	100	-----
22.0 Transportation of things.....	36	25	-----
23.2 Communications, utilities, and other rent.....	455	100	-----
24.0 Printing and reproduction.....	12	4	-----
25.0 Other services.....	1,984	3,230	6,200
26.0 Supplies and materials.....	1,395	110	-----
31.0 Equipment.....	152	78	-----
32.0 Lands and structures.....	96	-----	-----
41.0 Grants, subsidies, and contributions.....	153	-----	-----
44.0 Refunds.....	7	-----	-----
99.0 Total obligations.....	6,751	6,200	6,200
Personnel Summary			
Total number of permanent positions.....	109	110	-----
Full-time equivalent of other positions.....	25	25	-----
Average paid employment.....	134	135	-----
Average GS grade.....	9.21	9.20	-----
Average GS salary.....	\$18,631	\$20,030	-----
Average salary of ungraded positions.....	\$15,608	\$16,320	-----

Trust Funds

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-8287-0-7-306	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Metallurgy research.....	465	600	600
2. Mined land demonstrations.....	308	150	150
3. Data collection and analysis.....	17	50	50
Total program costs, funded ¹	790	800	800
Change in selected resources (undelivered orders).....	-1	-----	-----
10.00 Total obligations.....	789	800	800
Financing:			
21.40 Unobligated balance available, start of year.....	-634	-297	-297
24.40 Unobligated balance available, end of year.....	297	297	297
60.00 Budget authority (appropriation) (permanent, indefinite).....	452	800	800
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	789	800	800
72.40 Obligated balance, start of year.....	3	109	109
74.40 Obligated balance, end of year.....	-109	-109	-109
90.00 Outlays.....	684	800	800

¹ Includes capital investment as follows: 1977, \$0; 1978, \$100 thousand; 1979, \$100 thousand.

Funds contributed by States, counties, municipalities, and private sources are used to conduct research and investigations to promote the conservation, evaluation, and development of mineral resources and health and safety of miners through research.

Object Classification (in thousands of dollars)			
Identification code 14-8287-0-7-306	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	105	112	112
11.3 Positions other than permanent.....	23	38	38
11.5 Other personnel compensation.....	4	4	4
Total personnel compensation.....	132	144	144
12.1 Personnel benefits: Civilian.....	12	14	14
21.0 Travel and transportation of persons.....	9	15	15
22.0 Transportation of things.....	7	10	10
23.2 Communications, utilities, and other rent.....	14	15	15
24.0 Printing and reproduction.....	1	2	2
25.0 Other services.....	249	450	450
26.0 Supplies and materials.....	45	50	50
31.0 Equipment.....	3	100	100
44.0 Refunds.....	317	-----	-----
99.0 Total obligations.....	789	800	800
Personnel Summary			
Total number of permanent positions.....	5	5	5
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	8	8	8
Average GS grade.....	9.21	9.20	9.20
Average GS salary.....	\$18,631	\$20,030	\$20,216
Average salary of ungraded positions.....	\$15,608	\$16,320	\$17,202

ALASKA POWER ADMINISTRATION

The Alaska Power Administration was transferred to the Department of Energy pursuant to the Department of Energy Organization Act (Public Law 95-91) and Executive Order 12009 effective October 1, 1977. Activities previously carried under this heading are shown under the Department of Energy, Alaska Power Administration.

BONNEVILLE POWER ADMINISTRATION

The Bonneville Power Administration was transferred to the Department of Energy pursuant to the Department of Energy Organization Act (Public Law 95-91) and Executive Order 12009 effective October 1, 1977. Activities previously carried under this heading are shown under the Department of Energy, Bonneville Power Administration.

SOUTHEASTERN POWER ADMINISTRATION

The Southeastern Power Administration was transferred to the Department of Energy pursuant to the Department of Energy Organization Act (Public Law 95-91) and Executive Order 12009 effective October 1, 1977. Activities previously carried under this heading are shown under the Department of Energy, Southeastern Power Administration.

SOUTHWESTERN POWER ADMINISTRATION

The Southwestern Power Administration was transferred to the Department of Energy pursuant to the Department of Energy Organization Act (Public Law 95-91) and Executive Order 12009 effective October 1, 1977. Activities previously carried under this heading are shown under the Department of Energy, Southwestern Power Administration.

INDIAN AFFAIRS

BUREAU OF INDIAN AFFAIRS

Federal Funds

General and special funds:

OPERATION OF INDIAN PROGRAMS*

*See Part III for additional information.

For expenses necessary to provide education and welfare services for Indians, either directly or in cooperation with States and other organizations, including payment (in advance or from date of admission), of care, tuition, assistance, and other expenses of Indians in boarding homes, institutions, or schools; grants and other assistance to needy Indians; maintenance of law and order, and payment of rewards for information or evidence concerning violations of law on Indian reservation lands, or treaty fishing rights tribal use areas; management, development, improvement, and protection of resources and appurtenant facilities under the jurisdiction of the Bureau of Indian Affairs, including payment of irrigation assessments and charges; acquisition of water rights; advances for Indian industrial and business enterprises; operation of Indian arts and crafts shops and museums; development of Indian arts and crafts, as authorized by law; and for the general administration of the Bureau of Indian Affairs, including such expenses in field offices, **[\$677,181,000]** **\$761,256,000**, of which **\$7,800,000** shall be available only for the suppression and emergency prevention of forest and range fires on or threatening land of Indian reservations and for the emergency rehabilitation of burned over areas, and of which not to exceed **[\$34,642,000 for]** **\$61,518,000** for higher education scholarships and assistance to public schools under the Act of April 16, 1934 shall remain available for obligation until September 30, **[1979]** 1980, and that the funds made available to tribes and tribal organizations through contracts authorized by the Indian Self-Determination and Education Assistance Act of 1975 (88 Stat. 2203; 25 U.S.C. 450) shall remain available until September 30, **[1979]** 1980: *Provided*, That this carryover authority does not extend to programs directly operated by the Bureau of Indian Affairs; and includes expenses necessary to carry out the provisions of **[sections 8 and] section 19(a)** of Public Law 93-531, **[\$5,025,000]** **\$5,028,000**, to remain available until **[expended, of which not more than \$250,000 shall be available for payments pursuant to section 8(e) of said Act: Provided further**, That the Secretary of the Interior is directed, upon the request of any tribe, to enter into a contract or contracts with any tribal organization of any such tribe for the provision of law enforcement, if such contract proposal meets the criteria established by Public Law 93-638 **[expended: Provided further**, That none of these funds shall be expended as matching funds for programs funded under Section 103(a)(1)(B)(iii) of the Vocational Education Act of 1963 as amended by the Act of June 3, 1977 (Public Law 95-40). (7 U.S.C. 1651-1656; 16 U.S.C. 583, 590a-590f, 594; 25 U.S.C. 13, 305-309, 309a, 318a, 381, 385, 631-640, 1481-1498; 48 U.S.C. 169, 250-250f; 29 Stat. 321; 33 Stat. 189, 595, 1048; 34 Stat. 1015; 34 Stat. 70, 558; 36 Stat. 269, 355; 38 Stat. 532; 45 Stat. 1562, 1639; 48 Stat. 362; 49 Stat. 887; 52 Stat. 80; 54 Stat. 707; 88 Stat. 2203; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-2100-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Education:			
(a) School operations.....	153,196	182,938	195,769
(b) Johnson-O'Malley educational assistance.....	16,203	33,350	33,866
(c) Public school support.....	1,535	3,200	-----
(d) Continuing education.....	36,792	41,245	41,406
2. Indian services:			
(a) Aid to tribal government.....	9,073	14,455	18,067
(b) Social services.....	69,693	79,638	87,933
(c) Law enforcement.....	24,244	23,062	27,682
(d) Housing.....	14,877	20,365	20,284
(e) Self-determination services.....	29,836	32,833	35,662
(f) Navajo-Hopi settlement program.....	4,737	5,324	5,028
3. Economic development and employment programs:			
(a) Employment development.....	49,363	54,144	57,179

(b) Business enterprise development.....	11,945	9,313	10,209
(c) Road maintenance.....	10,519	13,058	17,331
4. Natural resources development:			
(a) Forestry and agriculture.....	39,955	50,975	58,070
(b) Minerals, mining, irrigation, and power.....	4,264	11,869	12,233
5. Trust responsibilities:			
(a) Indian rights protection.....	9,021	13,517	19,456
(b) Real estate and financial trust services.....	17,925	19,832	22,908
6. General management and facilities operation:			
(a) Management and administration.....	10,905	12,389	13,410
(b) Program support services.....	2,184	3,451	3,883
(c) Facilities management.....	67,647	74,618	80,880
Total direct program.....	583,914	699,576	761,256
Reimbursable program:			
1. Education.....	864	1,500	31,396
2. Indian services.....	402	600	1,020
3. Economic development and employment program.....	41	50	1,300
4. Natural resources development.....	252	450	800
5. Trust responsibilities.....	10	100	350
6. General management and facilities operation.....	1,708	2,300	2,930
Total reimbursable program.....	3,277	5,000	37,796
Total program costs, funded¹.....	587,191	704,576	799,052
Change in selected resources (undelivered orders).....	40,173	-----	-----
10.00 Total obligations.....	627,364	704,576	799,052
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-3,277	-5,000	-33,596
14.00 Non-Federal sources.....	-----	-----	-4,200
21.00 Unobligated balance available, start of year.....	-3,078	-4,204	-2,000
24.00 Unobligated balance available, end of year.....	4,204	2,000	2,000
25.00 Unobligated balance lapsing.....	970	-----	-----
Budget authority.....	626,183	697,372	761,256
Budget authority:			
40.00 Appropriation.....	626,183	677,181	761,256
44.10 Supplemental now requested for wage-board pay raises.....	-----	5,346	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	14,845	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	624,087	699,576	761,256
72.00 Obligated balance, start of year.....	147,059	135,289	159,556
74.00 Obligated balance, end of year.....	-135,289	-159,556	-162,872
77.00 Adjustments in expired accounts.....	-6,283	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	629,574	655,320	757,738
91.10 Outlays from wage-board pay raise supplemental.....	-----	5,293	53
91.20 Outlays from civilian pay raise supplemental.....	-----	14,696	149
Distribution of outlays by account:			
Education and welfare services.....	449	-----	-----
Resources management.....	458	-----	-----
General administrative expenses.....	16	-----	-----
Operation of Indian programs.....	628,651	675,309	757,940

¹ Includes capital investment as follows: 1977, \$10,545 thousand; 1978, \$9,500 thousand; 1979, \$9,500 thousand.

1. *Education.*—The Bureau of Indian Affairs provides a variety of support for the education of Indian children through direct operation of schools, support of tribally

operated schools, and financial assistance to public schools serving Indian children. The number of children attending Federal, tribal, and public schools is shown below:

Number of pupils:	1977 actual	1978 estimate	1979 estimate
Federal and tribal schools.....	50,256	51,000	51,700
Public schools.....	155,430	162,275	182,000

The Bureau also assists Indian adults by providing financial assistance to students for higher education studies, by direct support of some tribally operated post-secondary institutions, and by offering continuing education programs in many communities. The number of participants in these programs is indicated in the following table:

Continuing education participants:	1977 actual	1978 estimate	1979 estimate
Higher education scholarships.....	17,000	20,000	20,000
Adult education enrollments.....	18,350	18,350	18,500

2. *Indian services.*—This activity includes municipal-type government services for Indian communities, along with assistance to tribes in self-government and self-determination projects. Also, the activities associated with the Navajo-Hopi settlement are included. Data are presented below on selected aspects of this activity.

Social service caseloads:	1977 actual	1978 estimate	1979 estimate
General assistance.....	61,500	61,500	61,500
Child welfare.....	3,300	3,300	3,300
Families receiving services.....	15,775	15,775	15,775
Family houses started:			
New.....	425	605	430
Rehabilitation.....	2,500	3,130	2,650
HUD-assisted.....	6,000	6,000	6,000

3. *Economic development and employment programs.*—This activity is designed to stimulate reservation economies, and to help Indian people participate fully in those economies.

Business enterprise development is encouraged and assisted through programs of technical and financial aid, with strong emphasis on enterprises owned and operated by Indian individuals and organizations. Indian tribal organizations and individuals are assisted with securing and managing loans for resource and business enterprise development, housing, public utility facilities, education, and other purposes. Individual Indians are assisted in qualifying for, finding, and occupying jobs both on and off the reservation consistent with their needs, capabilities, and desires. Roads are maintained to provide for the movement of people and goods as needed for the well-being of the community.

4. *Natural resources development.*—This activity is designed to provide for the conservation, development, and utilization of Indian land, water, and related resources. Resources are surveyed and inventoried, and agriculture and forestry development is assisted. The estimates for 1979 include the full amount expected for firefighting purposes as opposed to the previous practice of seeking supplemental appropriations for this activity.

5. *Trust responsibilities.*—Under this activity the Bureau's trust responsibilities toward the Indian people are carried out. This entails the protection of Indian rights and property, particularly those related to land and natural resources, and the management of assets held in trust for Indian tribes and individuals.

6. *General management and facilities operation.*—This program provides for the general management functions and for the repair, maintenance, and operation of facilities which support the Bureau's programs. These functions include executive direction; management administrative services; safety management; operation and maintenance of the Bureau's physical facilities; and provision of GSA owned or leased facilities. Administrative costs of centralized support services and general management costs at

the local levels are financed from the program activities served.

Object Classification (in thousands of dollars)

Identification code 14-2100-0-1-999	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	184,559	207,159	208,526
11.3 Positions other than permanent.....	22,029	34,211	34,554
11.5 Other personnel compensation.....	6,920	7,500	7,500
11.8 Special personal services payments.....	2,207	-----	3,000
Total personnel compensation.....	215,715	248,870	253,580
12.1 Personnel benefits: Civilian.....	21,597	25,189	26,131
13.0 Benefits for former personnel.....	184	-----	-----
21.0 Travel and transportation of persons.....	10,034	9,450	9,450
22.0 Transportation of things.....	6,615	7,000	7,500
23.1 Standard level user charges.....	4,760	5,618	6,500
23.2 Communications, utilities, and other rent.....	16,728	20,800	22,700
24.0 Printing and reproduction.....	642	600	600
25.0 Other services.....	217,127	247,145	287,795
26.0 Supplies and materials.....	43,425	47,000	48,000
31.0 Equipment.....	10,545	9,500	9,500
32.0 Lands and structures.....	955	1,000	1,500
33.0 Investments and loans.....	15	-----	-----
41.0 Grants, subsidies, and contributions.....	79,921	81,504	88,000
42.0 Insurance claims and indemnities.....	26	-----	-----
Total direct costs, funded.....	628,289	703,676	761,256
95.0 Quarters and subsistence charges.....	-4,202	-4,100	-----
Total direct obligations.....	624,087	699,576	761,256
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	-----	-----	4,200
11.3 Positions other than permanent.....	-----	-----	10,260
11.5 Other personnel compensation.....	-----	-----	100
Total personnel compensation.....	-----	-----	14,560
12.1 Personnel benefits: Civilian.....	-----	-----	1,137
21.0 Travel and transportation of persons.....	4	-----	700
22.0 Transportation of things.....	-----	-----	75
23.2 Communications, utilities, and other rent.....	-----	-----	150
24.0 Printing and reproduction.....	-----	-----	20
25.0 Other services.....	1,773	4,000	13,000
26.0 Supplies and materials.....	1,500	1,000	5,754
31.0 Equipment.....	-----	-----	400
41.0 Grants, subsidies, and contributions.....	-----	-----	2,000
Total reimbursable obligations.....	3,277	5,000	37,796
99.0 Total obligations.....	627,364	704,576	799,052

Personnel Summary

Direct:			
Total number of permanent positions.....	12,884	12,972	12,802
Full-time equivalent of other positions.....	3,046	3,446	3,500
Average paid employment.....	15,046	15,723	15,565
Average GS grade.....	8.01	8.09	8.11
Average GS salary.....	\$14,863	\$15,002	\$15,152
Average salary of ungraded positions.....	\$14,198	\$15,476	\$17,024
Reimbursable:			
Total number of permanent positions.....	-----	-----	0
Full-time equivalent of other positions.....	-----	-----	1,006
Average paid employment.....	-----	-----	1,006
Average GS grade.....	-----	-----	8.11
Average GS salary.....	-----	-----	\$15,152
Average salary of ungraded positions.....	-----	-----	\$17,024

CONSTRUCTION*

*See Part III for additional information.

For construction, major repair and improvement of irrigation and power systems, buildings, utilities, and other facilities; acquisition of lands and interests in lands; preparation of lands for farming; and architectural and engineering services by contract, **[\$64,153,000]** \$86,815,000 to remain available until expended: *Provided*, That such amounts as may be available for the construction of the Navajo

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

CONSTRUCTION—continued

Indian Irrigation Project may be transferred to the Bureau of Reclamation: *Provided further*, That not to exceed \$2,062,000 shall be available for assistance to the Ramah-Navajo School Board, Incorporated, New Mexico, for the construction of an Instructional Media Center: *Provided further*, That not to exceed \$3,519,000 shall be available for assistance to the Rough Rock Community High

School, Arizona, for the construction of school facilities: *Provided further*, That the Secretary shall engage the General Services Administration to supervise the planning, design, construction, and maintenance of school facilities; and that within 90 days following enactment of this bill, the Secretary of the Interior shall submit to the Congress a plan for expenditure of planning and construction funds available to the Bureau of Indian Affairs and shall advise during the year on achievement of plans and construction: *Provided further*, That not to exceed \$5,500,000 shall be available to assist the Tulalip Indian Tribes for construction of a fish hatchery on Puget Sound. (25 U.S.C. 13, 450, 465, 631-640; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
14-2301-0-1-452									
Program by activities:									
Direct program:									
1. Buildings and utilities	186,505	12,000	27,506	52,834	40,165	54,000	54,000	40,165	296,381
2. Irrigation systems	727,848	299,250	27,574	51,993	46,650	6,000	6,000	46,650	
3. Land acquisition	3,233	132	2,924	177					
Total direct program	917,586	311,382	58,004	105,004	86,815	60,000	60,000	86,815	296,381
Reimbursable program:									
1. Buildings and utilities			67						
2. Irrigation systems			377	400	400				
Total reimbursable program			444	400	400				
Total program costs, funded			58,448	105,404	87,215				
Change in selected resources (undelivered orders)			30,247						
10.00 Total obligations			88,695	105,404	87,215				
Financing:									
11.00 Offsetting collections from: Federal funds			-444	-400	-400				
21.00 Unobligated balance available, start of year			-52,001	-40,851					
24.00 Unobligated balance available, end of year			40,851						
40.00 Budget authority (appropriation)			77,101	64,153	86,815				
Relation of obligations to outlays:									
71.00 Obligations incurred, net			88,251	105,004	86,815				
72.00 Obligated balance, start of year			28,776	56,982	102,704				
74.00 Obligated balance, end of year			-56,982	-102,704	-107,230				
90.00 Outlays			60,045	59,282	82,289				

1. *Buildings and utilities.*—This activity consists of construction and additions to schools, dormitories, quarters, office, and other buildings; improvement to sewer systems and waterworks; major alterations and rehabilitation of existing buildings and utilities; preparation of plans and engineering supervision and surveys; and contracting with any State education agency or school district to provide facilities in school districts on or adjacent to any Indian reservation or other lands held in trust by the United States if such facilities are necessary for the education of Indians residing on any such reservation or lands.

2. *Irrigation systems.*—This activity provides for the construction, extension, and rehabilitation of irrigation projects and related power systems on Indian reservations. This activity also provides for the Navajo Indian irrigation project located on the Navajo Indian Reservation in New Mexico.

Object Classification (in thousands of dollars)

Identification code 14-2301-0-1-452	1977 actual	1978 est.	1979 est.
BUREAU OF INDIAN AFFAIRS			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	3,146	3,005	3,093
11.3 Positions other than permanent	2,380	3,153	3,468
11.5 Other personnel compensation	370	500	1,000
Total personnel compensation	5,896	6,658	7,561
12.1 Personnel benefits: Civilian	403	499	595
21.0 Travel and transportation of persons	395	500	500
22.0 Transportation of things	267	300	300
23.2 Communications, utilities, and other rent	449	500	500
24.0 Printing and reproduction	65	100	100
25.0 Other services	6,743	7,000	10,127
26.0 Supplies and materials	1,294	3,000	2,000
31.0 Equipment	1,607	3,000	1,000

32.0	Lands and structures.....	49,176	58,369	36,132
41.0	Grants, subsidies, and contributions.....	260	-----	-----
	Subtotal.....	66,555	79,926	58,815
95.0	Quarters and subsistence charges.....	-5	-----	-----
	Total direct obligations.....	66,617	79,926	58,815
	Reimbursable obligations:			
11.1	Personnel compensation: Permanent positions.....	78	79	80
12.1	Personnel benefits: Civilian.....	6	6	6
25.0	Other services.....	80	105	314
	Total reimbursable obligations.....	164	190	400
	Total obligations, Bureau of Indian Affairs.....	66,714	80,116	59,215
ALLOCATION TO BUREAU OF RECLAMATION				
	Direct obligations:			
	Personnel compensation:			
11.1	Permanent positions.....	2,381	2,684	2,518
11.3	Positions other than permanent.....	44	23	28
11.5	Other personnel compensation.....	88	155	152
	Total personnel compensation.....	2,513	2,862	2,698
12.1	Personnel benefits: Civilian.....	237	306	291
21.0	Travel and transportation of persons.....	38	55	51
22.0	Transportation of things.....	92	121	112
23.1	Standard level user charges.....	33	114	121
23.2	Communications, utilities, and other rent.....	40	51	51
24.0	Printing and reproduction.....	22	27	25
25.0	Other services.....	58	1,082	1,045
26.0	Supplies and materials.....	59	89	84
31.0	Equipment.....	30	60	62
32.0	Lands and structures.....	18,579	20,311	23,460
	Total direct obligations.....	21,701	25,078	28,000
	Reimbursable obligations:			
25.0	Other services.....	265	210	-----
32.0	Lands and structures.....	15	-----	-----
	Total reimbursable obligations.....	280	210	-----
	Total obligations, allocation accounts.....	21,981	25,288	28,000
99.0	Total obligations.....	88,695	105,404	87,215

Personnel Summary

BUREAU OF INDIAN AFFAIRS

Direct:				
	Total number of permanent positions.....	130	121	121
	Full-time equivalent of other positions.....	137	165	165
	Average paid employment.....	267	280	280
	Average GS grade.....	8.01	8.09	8.11
	Average GS salary.....	\$14,863	\$15,002	\$15,152
	Average salary of ungraded positions.....	\$14,198	\$15,476	\$17,024
Reimbursable:				
	Total number of permanent positions.....	0	0	0
	Full-time equivalent of other positions.....	0	0	0
	Average paid employment.....	3	3	3
	Average GS grade.....	8.01	8.09	8.11
	Average GS salary.....	\$14,863	\$15,002	\$15,152

ALLOCATION TO BUREAU OF RECLAMATION

	Total number of permanent positions.....	146	159	148
	Full-time equivalent of other positions.....	7	7	7
	Average paid employment.....	155	174	162
	Average GS grade.....	8.55	8.55	8.55
	Average GS salary.....	\$17,666	\$17,881	\$18,029
	Average salary of ungraded positions.....	\$17,591	\$17,774	\$17,774

ROAD CONSTRUCTION

For liquidation of obligations incurred pursuant to authority contained in 23 U.S.C. 203 as amended by Federal-Aid Highway Amendments of 1974, \$22,912,000, to remain available until expended; and for construction of roads and bridges pursuant to authority contained in 23 U.S.C. 203, and 25 U.S.C. 13, 318a, \$75,335,000 \$71,410,000, to remain available until expended. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-2364-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Indian road system.....	64,474	77,122	71,410
Reimbursable program: Indian road system.....	577	1,600	600
Total program costs, funded.....	65,051	78,722	72,010
Change in selected resources (undelivered orders).....	15,400	-----	-----
10.00 Total obligations.....	80,451	78,722	72,010
Financing:			
11.00 Offsetting collections from: Federal funds.....	-577	-1,600	-600
Unobligated balance available, start of year:			
21.40 Appropriation.....	-88	-1,785	-----
21.49 Contract authority.....	-42,498	-2	-----
Unobligated balance available, end of year:			
24.40 Appropriation.....	1,785	-----	-----
24.49 Contract authority.....	2	-----	-----
Budget authority.....	39,075	75,335	71,410
Budget authority:			
40.00 Appropriation.....	75,870	98,247	71,410
40.49 Appropriation to liquidate contract authority.....	-36,795	-22,912	-----
43.00 Appropriation (adjusted).....	39,075	75,335	71,410
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	79,874	77,122	71,410
Obligated balance, start of year:			
72.40 Appropriation.....	22,023	31,557	52,222
72.49 Contract authority.....	17,209	22,911	-----
Obligated balance, end of year:			
74.40 Appropriation.....	-31,557	-52,222	-52,080
74.49 Contract authority.....	-22,911	-----	-----
90.00 Outlays.....	64,638	79,368	71,552
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year.....	59,707	22,912	-----
Appropriation to liquidate contract authority.....	-36,795	-22,912	-----
Unfunded balance, end of year.....	22,912	-----	-----

Indian road system.—The proposed program is designed to serve the Indian people and to assist the social and economic development of Indian communities through more efficient movement of people and goods. The demand for roads is derived from present and prospective needs of the community.

BUREAU OF INDIAN AFFAIRS—Continued
General and special funds—Continued

ROAD CONSTRUCTION—continued

Object Classification (in thousands of dollars)

Identification code 14-2364-0-1-452	1977 actual	1978 est.	1979 est.
BUREAU OF INDIAN AFFAIRS			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	7,382	7,002	7,207
11.3 Positions other than permanent....	7,288	9,457	10,403
11.5 Other personnel compensation.....	1,181	1,200	1,200
Total personnel compensation....	15,851	17,659	18,810
12.1 Personnel benefits: Civilian.....	1,298	1,446	1,541
21.0 Travel and transportation of persons..	656	700	700
22.0 Transportation of things.....	983	900	900
23.2 Communications, utilities, and other rent.....	786	800	800
24.0 Printing and reproduction.....	105	100	100
25.0 Other services.....	30,573	30,000	30,000
26.0 Supplies and materials.....	7,027	7,000	7,000
31.0 Equipment.....	1,176	2,000	2,000
32.0 Lands and structures.....	10,825	9,414	8,559
41.0 Grants, subsidies, and contributions....	10		
42.0 Insurance claims and indemnities.....	5		
Subtotal.....	69,295	70,019	70,410
95.0 Quarters and subsistence charges.....	-135		
Total direct obligations.....	69,160	70,019	70,410
Reimbursable obligations:			
25.0 Other services.....	577	1,600	600
Total obligations, Bureau of Indian Affairs.....	69,737	71,619	71,010

ALLOCATION TO FEDERAL HIGHWAY
ADMINISTRATION, DEPARTMENT
OF TRANSPORTATION

Personnel compensation:			
11.1 Permanent positions.....	124	126	129
11.3 Positions other than permanent....	9	9	10
11.5 Other personnel compensation.....	11	11	12
Total personnel compensation....	144	146	151
12.1 Personnel benefits: Civilian.....	8	13	14
21.0 Travel and transportation of persons..	36	38	40
22.0 Transportation of things.....	6	6	7
23.2 Communications, utilities, and other rent.....	2	2	2
24.0 Printing and reproduction.....	10	11	12
25.0 Other services.....	85	89	90
26.0 Supplies and materials.....	1	1	1
32.0 Lands and structures.....	10,422	6,797	683
Total obligations, allocation ac- count.....	10,714	7,103	1,000
99.0 Total obligations.....	80,451	78,722	72,010

Personnel Summary

BUREAU OF INDIAN AFFAIRS			
Total number of permanent positions.....	380	378	375
Full-time equivalent of other positions.....	551	650	650
Average paid employment.....	962	1,011	1,011
Average GS grade.....	8.01	8.09	8.11
Average GS salary.....	\$14,863	\$15,002	\$15,152
Average salary of ungraded positions.....	\$14,198	\$15,476	\$17,024

ALLOCATION TO FEDERAL HIGHWAY
ADMINISTRATION, DEPARTMENT
OF TRANSPORTATION

Total number of permanent positions.....	7	7	7
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	8	8	8
Average GS grade.....	8.83	8.83	8.83
Average GS salary.....	\$17,205	\$18,670	\$18,895

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Indian Affairs (except the revolving fund for loans) shall be available for expenses of exhibits; purchase of not to exceed [222] 301 passenger carrying motor vehicles of which [127] 155 shall be for replacement only, which may be used for the transportation of Indians; advance payments for services (including services which may extend beyond the current fiscal year) under contracts executed pursuant to the Act of June 4, 1936 (25 U.S.C. 452), the Act of August 3, 1956 (25 U.S.C. 309), and legislation terminating Federal supervision over certain Indian tribes; and expenses required by continuing or permanent treaty provisions. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

MISCELLANEOUS PERMANENT APPROPRIATIONS

ALASKA NATIVE FUND

For transfer to the Alaska Native Fund, in the fourth quarter of fiscal year [1978] 1979, to provide for settlement of certain land claims by Natives and Native groups of Alaska, and for other purposes, based on aboriginal land claims, as authorized by the Act of December 18, 1971 (Public Law 92-203), \$30,000,000; *Provided*, That for purposes of meeting its obligation under section 6(a)(3) and section 9 of the Alaska Native Claims Settlement Act in connection with the requirement that \$500,000,000 be paid into the Alaska Native Fund, any and all revenues paid into such fund by the State of Alaska from sources other than those specified in section 9 of such Act shall, notwithstanding any other provision of law, be construed as payments by the State of Alaska to the fund within the meaning of sections 6(a)(3) and 9 of the Alaska Native Claims Settlement Act and credited toward the \$500,000,000 to be deposited in the Alaska Native Fund under such sections. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-9925-0-2-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Alaska Native fund.....	30,000	30,000	30,000
2. Claims and treaty obligations....	593	200	200
3. Acquisition of lands and loans to Indians in Oklahoma, act of June 1936.....		140	
4. Operation and maintenance, Indian irrigation systems.....	8,429	7,800	8,600
5. Power systems, Indian irrigation projects.....	8,397	6,900	7,680
6. Indian arts and crafts fund.....	15		
Total direct program.....	47,434	45,040	46,480
Change in selected resources (unde- livered orders).....	839		
10.00 Total obligations.....	48,273	45,040	46,480
Financing:			
21.40 Unobligated balance available, start of year.....	-6,568	-5,584	-6,174
24.40 Unobligated balance available, end of year.....	5,584	6,174	6,894
Budget authority.....	47,289	45,630	47,200

Budget authority:			
Current:			
40.00	Appropriation	30,000	30,000
Permanent:			
60.00	Appropriation (indefinite)	17,289	15,630
Distribution of budget authority by account:			
	1. Alaska Native fund	30,000	30,000
	2. Claims and treaty obligations	593	200
	3. Acquisition of lands and loans to Indians in Oklahoma, act of June 1936	24	
	4. Operation and maintenance, Indian irrigation systems	8,645	9,000
	5. Power systems, Indian irrigation projects	8,026	6,430
	6. Indian arts and crafts fund	1	
Relation of obligations to outlays:			
71.00	Obligations incurred, net	48,273	45,040
72.00	Obligated balance, start of year	1,840	2,806
74.00	Obligated balance, end of year	-2,806	-3,046
90.00	Outlays	47,307	44,800
Distribution of outlays by account:			
	1. Alaska Native fund	30,000	30,000
	2. Claims and treaty obligations	593	200
	3. Acquisition of lands and loans to Indians in Oklahoma, act of June 1936		140
	4. Operation and maintenance, Indian irrigation systems	8,385	7,300
	5. Power systems, Indian irrigation projects	8,314	7,160
	6. Indian arts and crafts fund	15	

1. *Alaska Native fund.*—Payments are made to Natives and Native groups of Alaska for settlement of certain land claims and for other purposes, as authorized by Public Law 92-203, December 18, 1971.

2. *Claims and treaty obligations.*—Payments are made to fulfill treaty obligations with the Senecas of New York (act of February 19, 1831), the Six Nations of New York (act of November 11, 1794), and the Pawnees of Oklahoma (the treaty of September 24, 1857); and benefit claims to the Sioux Indians (acts of March 2, 1889, June 10, 1896, and June 21, 1906).

3. *Operation and maintenance, Indian irrigation systems.*—Revenues derived from charges for operation and maintenance of Indian irrigation projects are used to defray in part the cost of operating and maintaining these projects (60 Stat. 895).

4. *Power systems, Indian irrigation projects.*—Revenues collected from the sale of electric power by the Colorado River, Flathead, and San Carlos power systems are used to operate and maintain these systems (60 Stat. 895; 65 Stat. 254).

Object Classification (in thousands of dollars)

Identification code 14-9925-0-2-999		1977 actual	1978 est.	1979 est.
Personnel compensation:				
11.1	Permanent positions	4,801	4,926	5,221
11.3	Positions other than permanent	1,938	2,000	2,060
11.5	Other personnel compensation	358	400	400
Total personnel compensation		7,097	7,326	7,681
12.1	Personnel benefits: Civilian	666	680	723
21.0	Travel and transportation of persons	56	63	66
22.0	Transportation of things	347	280	280
23.2	Communications, utilities, and other rent	5,134	3,988	4,088

24.0	Printing and reproduction	16	12	12
25.0	Other services	1,962	651	700
26.0	Supplies and materials	1,447	1,900	1,900
31.0	Equipment	996		830
32.0	Lands and structures	12		
41.0	Grants, subsidies, and contributions	30,592	30,200	30,200
Total direct costs funded		48,325	45,100	46,480
95.0	Quarters and subsistence	-52	-60	
99.0	Total obligations	48,273	45,040	46,480

Personnel Summary

Total number of permanent positions	313	313	313
Full-time equivalent of all other positions	179	179	179
Average paid employment	477	477	477
Average GS grade	8.01	8.09	8.11
Average GS salary	\$14,863	\$15,002	\$15,152
Average salary of ungraded positions	\$14,198	\$15,476	\$17,024

Public enterprise funds:

REVOLVING FUND FOR LOANS

Program and Financing (in thousands of dollars)

Identification code 14-4409-0-3-452		1977 actual	1978 est.	1979 est.
Program by activities:				
Capital outlay: Acquisition of loans (program costs, funded)		11,431	16,000	14,000
Change in selected resources (undelivered orders)		-618		
10.00	Total obligations (object class 33.0)	10,813	16,000	14,000
Financing:				
14.00 Offsetting collections from: Non-Federal sources:				
Collection of loans		-2,736	-3,100	-3,800
Revenues		-2,103	-3,700	-4,600
21.98	Unobligated balance available, start of year: Fund balance	-28,970	-22,996	-13,796
24.98	Unobligated balance available, end of year: Fund balance	22,996	13,796	8,196
Budget authority				
Relation of obligations to outlays:				
71.00	Obligations incurred, net	5,974	9,200	5,600
72.98	Obligated balance, start of year: Fund balance	687	69	69
74.98	Obligated balance, end of year: Fund balance	-69	-69	-69
90.00	Outlays	6,592	9,200	5,600

This fund, established by the Indian Financing Act of 1974, provides a source of financing for Indians who cannot borrow from other Government credit agencies or from ordinary commercial lenders because of their low economic status, isolated geographic location, lack of bankable security, or other reasons. Loans are made to tribes and other Indian organizations for relending to individual members and groups of members, and to finance tribal business enterprises. Loans are also made to tribes for use by them in obtaining expert assistance to prepare and argue claims pending before the Indian Claims Commission. Direct loans are made for any purpose that will promote the economic development of the borrower, including loans for educational purposes.

BUREAU OF INDIAN AFFAIRS—Continued				
Public enterprise funds—Continued				
REVOLVING FUND FOR LOANS—continued				
Revenue and Expense (in thousands of dollars)				
	1977 actual	1978 est.	1979 est.	
Loan program:				
Revenue.....	2,103	3,700	4,600	
Expense.....		-160	-140	
Net operating income, total.....	2,103	3,540	4,460	
Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	29,657	23,065	13,865	8,265
Loans receivable, net.....	42,937	51,632	64,372	74,432
Total assets.....	72,594	74,697	78,237	82,697

Government equity:				
Unexpended budget authority:				
Unobligated balance.....	28,970	22,996	13,796	8,196
Undelivered orders.....	687	69	69	69
Invested capital.....	42,937	51,632	64,372	74,432
Total Government equity.....	72,594	74,697	78,237	82,697
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		70,282	70,282	70,282
Transactions: Appropriation.....				
Closing balance.....		70,282	70,282	70,282
Retained income:				
Opening balance.....		2,312	4,415	7,955
Transactions: Net operating income.....		2,103	3,540	4,460
Closing balance.....		4,415	7,955	12,415
Total Government equity (end of period).....		74,697	78,237	82,697

INDIAN LOAN GUARANTY AND INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 14-4410-0-3-452	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Operating costs:						
1. Interest subsidy expense.....				344	2,900	3,700
2. Administrative expense.....				1,059		
3. Technical assistance.....				73	400	400
Total operating costs, funded.....				1,476	3,300	4,100
Capital outlay: Loan guaranty program:						
Defaults on guaranteed and insured loans.....	5,700	10,500	300	175	2,500	3,200
Administrative reservations, start of year.....	2,000	7,525	15,525			
Administrative reservations, end of year.....	-7,525	-15,525	-12,625			
Total capital outlay.....	175	2,500	3,200	175	2,500	3,200
Total program costs, funded.....				1,651	5,800	7,300
Change in selected resources (undelivered orders).....				603	15,800	-3,400
10.00 Total obligations.....				2,254	21,600	3,900
Financing:						
14.00 Offsetting collections from: Non-Federal sources: Premium on guaranteed and insured loans.....				-78	-400	-500
21.98 Unobligated balance available, start of year: Fund balance.....				-24,431	-37,256	-16,056
24.98 Unobligated balance available, end of year: Fund balance.....				37,256	16,056	12,656
40.00 Budget authority (appropriation).....				15,000		
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				2,176	21,200	3,400
72.98 Obligated balance, start of year: Fund balance.....				4,403	5,128	25,128
74.98 Obligated balance, end of year: Fund balance.....				-5,128	-25,128	-26,328
90.00 Outlays.....				1,450	1,200	2,200

The fund was established pursuant to the Indian Financing Act of 1974. The purpose of the fund is to support a program of guaranteeing or insuring loans made by commercial lending institutions to Indians and to tribes and other Indian organizations for economic development purposes. An interest subsidy is paid from the fund on loans guaranteed or insured to reduce the Indian borrower's rate of interest. The purpose of this program is to provide an incentive to the private lending sector to make loans to Indians which would not otherwise be made.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.	
Loan guaranty and insurance fund program:				
Revenue.....	78	400	500	
Expense.....	-1,553	-3,300	-4,100	
Net operating loss, total.....	-1,475	-2,900	-3,600	

Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Accounts receivable.....			9	
Fund balance with Treasury..	28,833	42,384	41,242	38,984
Assets acquired through default.....		97	2,597	5,806
Total assets.....	28,833	42,490	43,839	44,790
Liabilities:				
Accounts payable.....	48	179	4,428	8,979
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	24,431	37,256	16,056	12,656
Undelivered orders.....	4,354	4,949	20,749	17,349
Invested capital.....		106	2,606	5,806
Total Government equity.....	28,785	42,311	39,411	35,811

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance.....	30,000	45,000	45,000
Transaction: Appropriation.....	15,000		
Closing balance.....	45,000	45,000	45,000
Retained income:			
Opening balance.....	-1,214	-2,689	-5,589
Transaction: Net operating loss.....	-1,475	-2,900	-3,600
Closing balance.....	-2,689	-5,589	-9,189
Total Government equity (end of period).....	42,311	39,411	35,811

Object Classification (in thousands of dollars)

Identification code 14-4410-0-3-452	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	742		
11.3 Positions other than permanent.....	38		
11.5 Other personnel compensation.....	2		
Total personnel compensation.....	782		
12.1 Personnel benefits: Civilian.....	91		
21.0 Travel and transportation of persons.....	92		
22.0 Transportation of things.....	15		
23.2 Communications, utilities, and other rent.....	19		
25.0 Other services.....	214	400	400
26.0 Supplies and materials.....	9		
31.0 Equipment.....	11		
33.0 Investments and loans.....	97	2,500	3,200
41.0 Grants, subsidies, and contributions.....	863	18,700	300
42.0 Insurance claims and indemnities.....	66		
43.0 Interest and dividends.....	4		
Subtotal.....	2,263	21,600	3,900
95.0 Quarters and subsistence charges.....	-9		
99.0 Total obligations.....	2,254	21,600	3,900

Personnel Summary

Total number of permanent positions.....	45		
Full-time equivalent of other positions.....	4		
Average paid employment.....	51		
Average GS grade.....	8.01		
Average GS salary.....	\$14,863		
Average salary of ungraded positions.....	\$14,198		

LIQUIDATION OF HOONAH HOUSING PROJECT REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 14-4320-0-3-452	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Expense of liquidation (costs—obligations) (object class 25.0).....	7	25	25
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Collection of loans.....	-10	-10	-5
Interest on loans.....	-5	-12	-7
21.98 Unobligated balance available, start of year: Fund balance.....	-91	-99	-96
24.98 Unobligated balance available, end of year: Fund balance.....	99	96	83
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-8	3	13
90.00 Outlays.....	-8	3	13

This fund was transferred from the Housing and Home Finance Agency to the Secretary of the Interior under the provisions of Public Law 85-806. The Secretary will use the funds transferred from the Housing and Home Finance Agency, along with any other revenues that may be received from the Hoonah housing project for the purpose of liquidating said project in accordance with the provisions of the law. The deficit is expected to increase as funds are used for the liquidation of the project.

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 14-3920-0-4-452	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Indian education for the disadvantaged, title I.....	16,163	25,242	20,621
2. National Defense Education Act, title III.....	4		
3. Bilingual education, title VII.....	869	900	800
4. Indian education, handicapped children, title VI.....	839	5,300	5,000
5. Biomedical research.....	75	95	95
6. Education opportunity grants.....	306	400	400
7. National endowment for the arts.....	5		
8. Library resources centers, title IV-B.....	226	634	454
9. Supplies for education services and centers, title IV-C.....	241	642	376
10. EDA title III, technical assistance.....	50		
11. National Indian highway safety program.....	454	968	850
12. Job opportunities, title X.....	222		
13. Bicentennial program.....		20	
10.00 Total program costs, funded—obligations.....	19,454	34,201	28,596
Financing:			
11.00 Offsetting collections from: Federal funds.....	-21,868	-26,514	-26,596
21.40 Unobligated balance available, start of year.....	-16,133	-18,787	-11,100
24.40 Unobligated balance available, end of year.....	18,787	11,100	9,100
25.40 Unobligated balance restored.....	-675		
Unobligated balance lapsing.....	435		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-2,414	7,687	2,000
72.40 Obligated balance, start of year.....	11,553	5,801	13,488
74.40 Obligated balance, end of year.....	-5,801	-13,488	-15,488
77.40 Adjustment in expired accounts.....	-868		
90.00 Outlays.....	2,470		

The Bureau operates some programs in Indian communities which are funded by other Federal agencies, programs which are similar to those operated by State and local governments from Federal grants-in-aid. This account is used as the mechanism for receiving and disbursing such Federal funding.

Object Classification (in thousands of dollars)

Identification code 14-3920-0-4-452	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.3 Positions other than permanent.....	9,758	10,156	
11.5 Other personnel compensation.....	45	100	
Total personnel compensation.....	9,803	10,256	

BUREAU OF INDIAN AFFAIRS—Continued

Intragovernmental funds—Continued

CONSOLIDATED WORKING FUND—continued

Object Classification (in thousands of dollars)—Continued

Identification code 14-3920-0-4-452	1977 actual	1978 est.	1979 est.
12.1 Personnel benefits: Civilian.....	1,074	1,125	-----
21.0 Travel and transportation of persons..	642	700	-----
22.0 Transportation of things.....	56	75	-----
23.2 Communications, utilities, and other rent.....	62	150	-----
24.0 Printing and reproduction.....	14	20	-----
25.0 Other services.....	5,418	10,000	28,596
26.0 Supplies and materials.....	1,055	9,475	-----
31.0 Equipment.....	417	400	-----
41.0 Grants, subsidies, and contributions...	913	2,000	-----
99.0 Total obligations.....	19,454	34,201	28,596

Personnel Summary

Total number of permanent positions.....	0	0	-----
Full-time equivalent of other positions.....	1,006	1,006	-----
Average paid employment.....	1,006	1,006	-----
Average GS grade.....	8.01	8.05	-----
Average GS salary.....	\$14,863	\$15,002	-----
Average salary of ungraded positions.....	\$14,198	\$15,476	-----

Trust Funds

MISCELLANEOUS TRUST FUNDS

TRIBAL TRUST FUND

In addition to the tribal funds authorized to be expended by existing law, there is hereby appropriated not to exceed \$3,000,000 from tribal funds not otherwise available for expenditure for the benefit of Indians and Indian tribes, including pay and travel expenses of employees; care, tuition, and other assistance to Indian children attending public and private schools (which may be paid in advance or from date of admission); purchase of land and improvements on land, title to which shall be taken in the name of the United States in trust for the tribe for which purchased; lease of lands and water rights; compensation and expenses of attorneys and other persons employed by Indian tribes under approved contracts; pay, travel, and other expenses of tribal officers, councils, and committees thereof, or other tribal organizations, including mileage for use of privately owned automobiles and per diem in lieu of subsistence at rates established administratively but not to exceed those applicable to civilian employees of the Government; relief of Indians, without regard to section 7 of the Act of May 27, 1930 (46 Stat. 391) including cash grants: *Provided*, That in addition to the amount appropriated herein, tribal funds may be advanced to Indian tribes during the current fiscal year for such purposes as may be designated by the governing body of the particular tribe involved and approved by the Secretary. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-9973-0-7-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Direct program (limitation).....	1,036	3,000	3,000
2. Advances to Indian tribes (in- definite authorization).....	33,633	25,000	25,000
3. Miscellaneous permanent.....	182,598	122,661	114,300
4. Other trust funds.....	4,830	4,500	5,000
5. Alaska Native fund.....	30,479	129,139	116,600
Total program costs ¹	252,576	284,300	263,900
Change in selected resources (undeliv- ered orders).....	110	-----	-----
10.00 Total obligations.....	252,686	284,300	263,900
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-438,875	-467,170	-572,870
U.S. securities (par).....	-14,206	-6,531	-6,531

24.40 Unobligated balance available, end of year:			
Treasury balance.....	467,170	572,870	688,470
U.S. securities (par).....	6,531	6,531	6,531
Budget authority.....	273,306	390,000	379,500

Budget authority:

Current:			
40.00 Appropriation.....	1,036	3,000	3,000
Appropriation (indefinite).....	30,574	23,000	21,000
Permanent:			
60.00 Appropriation (Alaska Native fund).....	30,000	30,000	30,000
Appropriation (Alaska Native fund—indefinite).....	1,076	94,000	86,600
Appropriation (indefinite).....	210,620	240,000	238,900

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	252,686	284,300	263,900
72.40 Obligated balance, start of year.....	2,318	2,761	2,667
74.40 Obligated balance, end of year.....	-2,761	-2,667	-2,767
90.00 Outlays.....	252,243	284,394	263,800

¹ Includes capital investment as follows: 1977, \$493 thousand; 1978, \$500 thousand; and 1979, \$500 thousand.

Object Classification (in thousands of dollars)

Identification code 14-9973-0-7-999	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,047	932	930
11.3 Positions other than permanent....	368	902	953
11.5 Other personnel compensation.....	239	300	300
11.8 Special personal services payments..	231	300	300
Total personnel compensation....	1,885	2,434	2,483
12.1 Personnel benefits: Civilian.....	199	257	262
21.0 Travel and transportation of persons..	309	245	247
22.0 Transportation of things.....	390	200	200
23.2 Communications, utilities, and other rent.....	270	234	257
24.0 Printing and reproduction.....	16	6	7
25.0 Other services.....	23,342	20,000	20,100
26.0 Supplies and materials.....	1,056	987	1,085
31.0 Equipment.....	129	100	100
32.0 Lands and structures.....	364	400	400
44.0 Refunds.....	224,737	259,449	238,759
Total direct costs, funded.....	252,697	284,312	263,900
95.0 Quarters and subsistence charges....	-11	-12	-----
99.0 Total obligations.....	252,686	284,300	263,900

Personnel Summary

Total number of permanent positions.....	90	70	68
Full-time equivalent of other positions.....	56	83	84
Average paid employment.....	149	149	149
Average GS grade.....	8.01	8.09	8.11
Average GS salary.....	\$14,863	\$15,002	\$15,152
Average salary of ungraded positions.....	\$14,198	\$15,476	\$17,024

TERRITORIAL AFFAIRS

OFFICE OF TERRITORIAL AFFAIRS

The Secretary of the Interior is charged with the responsibility of promoting the economic and political development of those territories and the Trust Territory which are under U.S. jurisdiction and within the responsibility of the Interior Department. He originates and implements Federal policy, guides and coordinates certain operating programs, provides information and services, and participates in foreign policy and defense matters concerning the territories and the Trust Territory.

Federal Funds

General and special funds:

ADMINISTRATION OF TERRITORIES*

*See Part III for additional information.

For expenses necessary for the administration of Territories under the jurisdiction of the Department of the Interior, [including expenses of the Office of the Governor of American Samoa, compensation and mileage of members of the legislature in American Samoa, and] compensation and expenses of the judiciary in American Samoa, as authorized by law (48 U.S.C. 1661(c)); grants to American Samoa, in addition to current local revenues, for support of governmental functions; grants to Guam, as authorized by law (48 U.S.C. 1428-1428e; *Public Law 95-134; 91 Stat. 1161, 1162, 1163*); [and personal services, household equipment and furnishings, and utilities necessary in the operation of the house of the Governor of American Samoa; \$21,105,000 together with \$938,000] for expenses of the office of the Government Comptroller for the Virgin Islands, [to be derived from "Internal Revenue Collections for Virgin Islands", as authorized by law (48 U.S.C. 1599(a)) and \$336,000] for expenses of the office of the Government Comptroller for [Guam to be derived from duties and taxes which would otherwise be covered into the Treasury of Guam, as authorized by law (48 U.S.C. 1422d(a)), to] *Guam, Trust Territory of the Pacific Islands, and the Northern Mariana Islands as authorized by law (Public Law 95-134; 91 Stat. 1161, 1162), and for expenses of the office of the Government Comptroller for American Samoa, and for salaries and expenses of the Office of Territorial Affairs, direct grants to the Government of the Northern Mariana Islands for governmental operations, capital improvement projects, and for an economic development loan fund in addition to current local revenues for support of governmental functions as authorized by law (Public Law 94-241, 90 Stat. 272); \$49,436,000, of which not to exceed \$45,702,000 for grants and the American Samoa Judiciary shall remain available until expended, and of which \$8,868,000 shall be available only upon enactment of authorizing legislation: Provided, That the Territorial and local governments herein provided for are authorized to make purchases through the General Services Administration: Provided further, That appropriations available for the administration of Territories may be expended for the purchase, charter, maintenance, and operation of surface vessels for official purposes and for commercial transportation purposes found by the Secretary to be necessary: Provided further, That all financial transactions of the Territorial and local governments herein provided for, including such transactions of all agencies or instrumentalities established or utilized by such governments, shall be audited by the General Accounting Office, in accordance with the provisions of the Budget and Accounting Act, 1921 (42 Stat. 23) as amended, and the Accounting and Auditing Act of 1950 (64 Stat. 834): Provided further, That funds available to the Government Comptroller for [the Virgin Islands and Guam] American Samoa shall be available for purchase of not to exceed [4] 2 passenger motor vehicles [for replacement only]. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978; additional authorizing legislation to be proposed for \$8,868,000.*)*

Program and Financing (in thousands of dollars)

Identification code 14-0412-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Guam:			
(a) Loans.....	851	3,008	-----
(b) Grants.....	384	2,351	-----
(c) Economic development fund.....	1,000	500	500
(d) Emergency grants.....	7,329	-----	-----
(e) Typhoon assistance, grants.....	1,450	8,750	-----
(f) Needs assessment study.....	-----	500	-----
(g) Construction, grants.....	-----	-----	8,868
(h) Assistance, grants.....	-----	15,000	-----
2. American Samoa:			
(a) Governor's office.....	426	98	-----
(b) Chief Justice and high court.....	395	453	418
(c) Grants.....	18,440	30,064	19,003

3. Virgin Islands, grants.....	8,500	-----	-----
4. Comptroller's offices:			
(a) Guam.....	-----	23	734
(b) Trust Territory/Northern Marianas.....	-----	-----	510
(c) American Samoa.....	396	-----	380
(d) Virgin Islands.....	35	-----	1,080
5. Office of Territorial Affairs.....	-----	-----	1,030
6. Government of the Northern Mariana Islands, grants.....	-----	-----	16,913
Total direct program.....	38,775	61,178	49,436
Reimbursable program.....	1,570	685	100
Total program costs, funded....	40,345	61,863	49,536
Change in selected resources (undelivered orders).....	-270	-----	-----
10.00 Total obligations.....	40,075	61,863	49,536
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,570	-685	-100
17.00 Recovery of prior year obligations....	-7,415	-----	-----
21.00 Unobligated balance available, start of year.....	-13,026	-40,008	-----
24.00 Unobligated balance available, end of year.....	40,008	-----	-----
Budget authority.....	58,072	21,170	49,436
Budget authority:			
40.00 Appropriation.....	58,072	21,105	49,436
44.20 Supplemental now requested for civilian pay raises.....	-----	65	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	31,090	61,178	49,436
72.00 Obligated balance, start of year.....	10,828	4,520	15,636
74.00 Obligated balance, end of year.....	-4,520	-15,636	-20,870
90.00 Outlays, excluding pay raise supplemental.....	37,398	50,000	44,199
91.20 Outlays from civilian pay raise supplemental.....	-----	62	3

Note.—1979 estimate for the Northern Mariana Islands is for activities previously financed from Trust Territory of the Pacific Islands.

The 1979 budget request for administration of Territories finances the costs of operating the Office of the Judiciary of American Samoa. Also requested are grant funds in the amount of \$19 million for the operations of the Government of American Samoa. The most significant programs in the budget year include those for education, medical services, and public works.

The appropriation request includes \$500 thousand for economic development as authorized in the Guam Economic Development Act of 1968.

Guam construction request of \$8.9 million would provide for the building of needed water projects.

The request includes funds for the operations of the Federal Comptroller's Offices in Guam, Trust Territory and the Northern Mariana Islands, Virgin Islands, and American Samoa as provided for in Public Law 95-134, and Secretarial Order 3009.

Under the provisions of the Covenant to Establish a Commonwealth of the Northern Mariana Islands direct grants funds of \$16.9 million are requested for governmental operations, construction, and economic development.

In addition the request now provides for the salaries and expenses of the Office of Territorial Affairs which had been funded previously under the Office of the Secretary of the Interior.

OFFICE OF TERRITORIAL AFFAIRS—Continued

General and special funds—Continued

ADMINISTRATION OF TERRITORIES—continued

Object Classification (in thousands of dollars)

Identification code 14-0412-0-1-806	1977 actual	1978 est.	1979 est.
Direct program:			
Personnel compensation:			
11.1 Permanent positions.....	231	247	2,411
11.5 Other personnel compensation.....	41	57	132
11.8 Special personal services payments..	284	191	205
Total personnel compensation.....	556	495	2,748
12.1 Personnel benefits: Civilian.....	43	45	355
21.0 Travel and transportation of persons..	43	26	284
22.0 Transportation of things.....	35	37	115
23.2 Communications, utilities, and other rent.....	26	22	142
24.0 Printing and reproduction.....	9	18	53
25.0 Other services.....	28	237	382
26.0 Supplies and materials.....	17	9	43
31.0 Equipment.....	15	10	30
33.0 Investments and loans.....	222	3,008	-----
41.0 Grants, subsidies, and contributions...	37,511	57,271	45,284
Total direct program.....	38,505	61,178	49,436
Reimbursable program:			
Personnel compensation:			
11.1 Permanent positions.....	951	362	85
11.5 Other personnel compensation.....	99	38	5
Total personnel compensation.....	1,050	386	90
12.1 Personnel benefits: Civilian.....	142	50	10
21.0 Travel and transportation of persons..	107	70	-----
22.0 Transportation of things.....	36	10	-----
23.2 Communications, utilities, and other rent.....	79	18	-----
24.0 Printing and reproduction.....	24	10	-----
25.0 Other services.....	110	115	-----
26.0 Supplies and materials.....	19	8	-----
31.0 Equipment.....	3	4	-----
Total reimbursable program.....	1,570	685	100
99.0 Total obligations.....	40,075	61,863	49,536

Personnel Summary

Direct:			
Total number of permanent positions.....	15	60	98
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	9	57	95
Reimbursable:			
Total number of permanent positions.....	62	15	0
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	50	13	0
Average GS grade.....	10.70	10.86	10.11
Average GS salary.....	\$21,614	\$23,614	\$25,205
Average salary of ungraded positions.....	\$6,660	\$7,920	\$7,920

ADMINISTRATION OF TERRITORIES

(Proposed for later transmittal, existing legislation)

Program and Financing (in thousands of dollars)

Identification code 14-0412-3-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Government of the Northern Mariana Islands, grants (costs—obligations).....	-----	-----	1,078
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal).....	-----	-----	1,078

Relation of obligations to outlays:

71.00 Obligation incurred, net.....	-----	-----	1,078
90.00 Outlays.....	-----	-----	1,078

Grant funds in the amount of \$1,078 thousand will be requested at a later date for the Government of the Northern Mariana Islands in accordance with section 704(c) of Public Law 94-241 which provides for an annual inflation adjustment of the base funding authorization contained in section 702 of Public Law 94-241.

TRUST TERRITORY OF THE PACIFIC ISLANDS*

*See Part III for additional information.

For expenses necessary for the Department of the Interior in administration of the Trust Territory of the Pacific Islands pursuant to the Trusteeship Agreement approved by joint resolution of July 18, 1947 (61 Stat. 397) and the Act of June 30, 1954 (68 Stat. 330), as amended [(90 Stat. 299)] (91 Stat. 1159), including the expenses of the High Commissioner of the Trust Territory of the Pacific Islands; compensation and expenses of the Judiciary of the Trust Territory of the Pacific Islands; grants to the Trust Territory of the Pacific Islands in addition to local revenues, for support of governmental functions; [\$110,444,000, including \$900,000 for a human development project in the Marshall Islands, to become available for obligation only in such amounts as may be equal to funds provided by the Marshalls District Legislature and the District Administrator, Marshalls, in amounts not to exceed \$450,000 each and none of these funds may be used to pay the salaries and travel expenses of volunteers engaged in the project, to remain available until expended, of which \$13,515,000 is for expenses necessary for the Department of the Interior in administration of the Government of the Northern Mariana Islands, including direct grant support for governmental operations, capital improvement projects, and for an economic development loan fund in addition to current local revenues for support of governmental functions] \$106,920,000 to remain available until expended, of which \$6,000,000 shall be available only upon enactment of authorizing legislation: *Provided*, That all financial transactions of the Trust Territory [and the government of the Northern Mariana Islands], including such transactions of all agencies or instrumentalities established or utilized by such Trust Territory [and the government of the Northern Mariana Islands], shall be audited by the General Accounting Office in accordance with the provisions of the Budget and Accounting Act, 1921 (42 Stat. 23), as amended, and the Accounting and Auditing Act of 1950 (64 Stat. 834): *Provided further*, That the government of the Trust Territory of the Pacific Islands [and the government of the Northern Mariana Islands] is authorized to make purchases through the General Services Administration: *Provided further*, That appropriations available for the administration of the Trust Territory of the Pacific Islands [and the government of the Northern Mariana Islands] may be expended for the purchase, charter, maintenance, and operation of surface vessels for official purposes and for commercial transportation purposes found by the Secretary to be necessary in carrying out the provisions of article 6(2) of the Trusteeship Agreement approved by Congress. (Public Law No. 96-74, making appropriations for the Department of the Interior and related agencies, 1978; additional authorizing legislation to be proposed for \$6,000,000.)

Program and Financing (in thousands of dollars)

Identification code 14-0414-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. High Commissioner's office.....	510	525	490
2. Judiciary.....	430	955	792
3. Federal Comptroller's office.....	320	546	-----
4. Grants.....	72,081	89,494	99,638
5. Northern Marianas transition.....	501	130	-----
6. Marshalls human development.....	-----	900	-----
7. Government of the Northern Marianas, grants.....	11,614	18,537	-----
8. Radiological survey.....	-----	2,600	-----
9. Enewetak rehabilitation.....	-----	12,400	-----
10. Rongelap and Utirik compensation.....	-----	1,083	-----
11. Bikini rehabilitation.....	-----	-----	6,000
Total program costs, funded...	85,456	127,170	106,920

	Change in selected resources (undelivered orders).....	22,194		
10.00	Total obligations.....	107,650	127,170	106,920
Financing:				
17.00	Recovery of prior year obligations.....		-5,816	
21.00	Unobligated balance available, start of year.....	-16,620	-10,687	
24.00	Unobligated balance available, end of year.....	10,687		
	Budget authority.....	101,717	110,667	106,920
Budget authority:				
40.00	Appropriation.....	101,717	110,444	106,920
44.20	Supplemental now requested for civilian pay raises.....		223	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	107,650	121,354	106,920
72.00	Obligated balance, start of year.....	18,369	40,563	54,415
74.00	Obligated balance, end of year.....	-40,563	-54,415	-62,915
90.00	Outlays excluding pay raise supplemental.....	85,456	107,288	98,411
91.20	Outlays from civilian pay raises.....		214	9

Note.—Excludes \$16,913 thousand in 1979 for activities transferred to: Administration of Territories.

Under the terms of the Trusteeship Agreement between the United States and the Security Council of the United Nations, the United States exercises full jurisdiction over the territory and is obligated to promote the political, economic, and educational advancement of the inhabitants. These responsibilities are carried out through the Department of the Interior.

The Trust Territory, with a population of about 101,000 persons, comprises 2,125 islands scattered over 3 million square miles of ocean in two major archipelagos, the Caroline, and Marshall Islands. The land area totals 516 square miles.

1. *High Commissioner's office.*—This office provides executive direction for the development programs and the administration of all the territory.

2. *Judiciary.*—Provision is made for the high court of the Trust Territory, the court of appeals, and the lesser courts of the territory.

4. *Grants.*—The cost of operating the government of the territory is provided by Federal grant appropriations and local revenue. The main activities funded under the Trust Territory government are operations and capital improvements.

11. *Bikini rehabilitation.*—Funding provides grants for rehabilitation of Bikini Atoll so that former inhabitants, removed because of atomic weapons testing, can safely be resettled.

Budget authority for 1978 and 1979 is distributed as follows (in thousands of dollars):

	1978 estimate	1979 estimate
High Commissioner's office.....	524	490
Judiciary.....	845	792
Federal Comptroller's office.....	461	
Grants:		
(a) Operations:		
Health services.....	7,735	7,279
Education.....	12,657	12,023
Public affairs.....	2,137	2,192
Resources and development.....	6,019	5,266
Protection to persons and property.....	2,606	2,520
Administration.....	5,931	5,705
Transportation and communications.....	4,885	4,503
Public works and utilities.....	8,957	8,450

(b) Capital improvements:		
Transportation and communications.....	22,331	38,880
Resources and development.....	3,592	
Water, sewer, and power.....	7,762	12,280
Other.....	327	540
(c) Government of the Northern Mariana Islands.....	13,515	
(d) Marshalls human development.....	900	
(e) Rongelap and Utirik compensation.....	1,083	
(f) Enewetak rehabilitation.....	8,400	
(g) Bikini rehabilitation.....		6,000
Total budget authority.....	110,667	106,920

Object Classification (in thousands of dollars)

Identification code 14-0414-0-1-806	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,508	2,740	2,402
11.5 Other personnel compensation.....	376	382	330
Total personnel compensation.....	2,884	3,122	2,732
Personnel benefits:			
12.1 Civilian.....	213	250	218
21.0 Travel and transportation of persons.....	160	150	150
22.0 Transportation of things.....	1	2	2
23.2 Communications, utilities, and other rent.....	3	4	4
24.0 Printing and reproduction.....	8	8	8
25.0 Other services.....	204	195	183
26.0 Supplies and materials.....	41	14	14
31.0 Equipment.....	7	35	32
41.0 Grants, subsidies, and contributions.....	104,129	123,390	103,577
99.0 Total obligations.....	107,650	127,170	106,920

Personnel Summary

Total number of permanent positions.....	143	108	80
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	102	87	80
Average GS grade.....	11.16	11.29	11.29
Average GS salary.....	\$22,260	\$24,922	\$25,919
Average salary of ungraded positions.....	\$22,724	\$23,353	\$23,353

MICRONESIAN CLAIMS FUND, TRUST TERRITORY OF THE PACIFIC ISLANDS

Program and Financing (in thousands of dollars)

Identification code 14-0416-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Title I.....	3,268	426	
2. Title II.....	3,420	1,432	
Total direct program.....	6,688	1,858	
Reimbursable program.....	1,318		
Total program costs, funded.....	8,006	1,858	
Change in selected resources (undelivered orders).....	-6,688	-1,858	
10.00 Total obligations (object class 42.0).....	1,318		
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-1,318		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.00 Obligated balance, start of year.....	8,547	1,858	
74.00 Obligated balance, end of year.....	-1,858		
90.00 Outlays.....	6,689	1,858	

OFFICE OF TERRITORIAL AFFAIRS—Continued

General and special funds—Continued

OFFICE OF THE COMPTROLLER FOR GUAM

Program and Financing (in thousands of dollars)

Identification code 14-5739-0-2-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Auditing services.....	392	-----	-----
2. Payments to Guam.....	-----	191	-----
10.00 Total program (costs—obligations) (object class 25.0).....	392	191	-----
Financing:			
21.00 Unobligated balance available, start of year.....	-583	-191	-----
24.00 Unobligated balance available, end of year.....	191	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	392	191	-----
72.00 Obligated balance, start of year.....	81	7	-----
74.00 Obligated balance, end of year.....	-7	-----	-----
90.00 Outlays.....	466	198	-----

Revenues locally collected in Guam, derived from Federal income taxes, custom duties, and other services were used to finance the cost of the Government Comptroller in accordance with the "Guam Elective Governor Act" (Public Law 90-497). Operations of the Comptroller were included in administration of territories as a reimbursement. Public Law 95-134 now provides that effective October 1, 1977, the Government Comptroller's salary and expenses shall be paid from funds authorized to be appropriated to the Department of the Interior. Unobligated balances remaining in the account are to be paid to the Government of Guam.

INTERNAL REVENUE COLLECTIONS FOR THE VIRGIN ISLANDS

Program and Financing (in thousands of dollars)

Identification code 14-5738-0-2-852	1977 actual	1978 est.	1979 est.
Program by activities:			
1. U.S. Comptroller, Virgin Islands..	686	-----	-----
2. Payment to the Government of the Virgin Islands.....	18,072	19,882	20,000
10.00 Total program (costs—obligations).....	18,758	19,882	20,000
Financing:			
21.00 Unobligated balance available, start of year.....	-3,037	-4,577	-4,695
24.00 Unobligated balance available, end of year.....	4,577	4,695	4,695
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	20,298	20,000	20,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	18,758	19,882	20,000
72.00 Obligated balance, start of year.....	234	118	-----
74.00 Obligated balance, end of year.....	-118	-----	-----
90.00 Outlays.....	18,874	20,000	20,000

Revenue collected by the Government of the Virgin Islands is matched, to the extent of the collections less refunds and costs of collection, by payment out of quarterly revenue taxes collected by the United States on Virgin Islands products transported to the United States under provisions of the "Internal Revenue Code" (26 U.S.C. 7652(b)(3)) amended. Public Law 94-202 provides for quarterly instead of the previously annual payments to the Virgin Islands.

Object Classification (in thousands of dollars)

Identification code 14-5738-0-2-852	1977 actual	1978 est.	1979 est.
25.0 Other services.....	686	-----	-----
41.0 Grants, subsidies, and contributions..	18,072	19,882	20,000
99.0 Total obligations.....	18,758	19,882	20,000

SECRETARIAL OFFICES

OFFICE OF THE SOLICITOR

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Office of the Solicitor, **[\$13,844,000]** \$16,225,000. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-0107-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Legal services.....	12,116	14,125	16,225
Reimbursable program.....	133	40	40
Total program costs, funded.....	12,249	14,165	16,265
Change in selected resources (undelivered orders).....	260	-----	-----
10.00 Total obligations.....	12,509	14,165	16,265
Financing:			
11.00 Offsetting collections from: Federal funds.....	-133	-40	-40
25.00 Unobligated balance lapsing.....	5	-----	-----
Budget authority.....	12,381	14,125	16,225
Budget authority:			
40.00 Appropriation.....	12,381	13,309	16,225
44.20 Supplemental now requested for civilian pay raises.....	-----	816	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,376	14,125	16,225
72.00 Obligated balance, start of year.....	1,096	1,202	1,246
74.00 Obligated balance, end of year.....	-1,202	-1,246	-1,289
77.00 Adjustments in expired accounts.....	-28	-----	-----
90.00 Outlays excluding pay raise supplemental.....	12,242	13,298	16,149
91.20 Outlays from civilian pay raise supplemental.....	-----	783	33
Note.—Exclude the following amounts for activities transferred to Energy Department of Energy (in thousands of dollars):			
	1977	1978	1979
Budget authority.....	535	535	535
Outlays.....	535	535	535

The Office of the Solicitor in the Department of the Interior provides legal advice and counsel to the Secretary and all constituent bureaus and offices of the Department. All attorneys and auxiliary personnel, with the exception of those in the Virgin Islands, Guam, American Samoa, the Trust Territory of the Pacific Islands, and the Office of Hearings and Appeals, are under the supervision of the Solicitor. The Office is comprised of the headquarters staff, located in Washington, D.C., and 28 regional and field offices.

Object Classification (in thousands of dollars)

Identification code 14-0107-0-1-306	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	8,670	9,993	11,313
11.3 Positions other than permanent	200	214	214
11.5 Other personnel compensation	86	88	88
Total personnel compensation	8,956	10,295	11,615
12.1 Personnel benefits: Civilian	953	1,030	1,231
21.0 Travel and transportation of persons	391	440	524
22.0 Transportation of things	34	60	85
23.1 Standard level user charges	898	954	1,205
23.2 Communications, utilities, and other rent	542	550	590
24.0 Printing and reproduction	67	68	78
25.0 Other services	409	483	559
26.0 Supplies and materials	116	176	196
31.0 Equipment	10	69	142
Total direct obligations	12,376	14,125	16,225
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	30	34	34
11.3 Positions other than permanent	80		
Total personnel compensation	110	34	34
12.1 Personnel benefits: Civilian	11	3	3
24.0 Printing and reproduction	4	1	1
25.0 Other services	8	2	2
Total reimbursable obligations	133	40	40
99.0 Total obligations	12,509	14,165	16,265

Personnel Summary

Direct:			
Total number of permanent positions	425	460	479
Full-time equivalent of other positions	17	16	16
Average paid employment	410	451	470
Average GS grade	10.75	10.71	10.71
Average GS salary	\$22,061	\$22,972	\$24,919
Reimbursable:			
Total number of permanent positions	1	1	1
Full-time equivalent of other positions	7	0	0
Average paid employment	8	1	1
Average GS grade	10.75	10.75	10.71
Average GS salary	\$22,061	\$22,972	\$24,919

OFFICE OF THE SECRETARY

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Office of the Secretary of the Interior, including not to exceed \$2,000 for official reception and representation expenses, **[\$22,488,000]** \$24,852,000. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-0102-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Departmental direction	5,861	5,773	6,218
2. Program direction and coordination ¹	2,626	2,862	2,417
3. Policy, budget, and administration ²	9,621	11,743	13,053
4. General services	2,272	2,829	3,164
Total, direct program	20,380	23,207	24,852
Reimbursable programs	2,253	2,350	2,625
Total program costs, funded	22,633	25,557	27,477
Change in selected resources (undelivered orders)	359		
10.00 Total obligations	22,992	25,557	27,477
Financing:			
11.00 Offsetting collections from: Federal funds	-2,253	-2,350	-2,625
25.00 Unobligated balance lapsing	103		
Budget authority	20,842	23,207	24,852
Budget authority:			
40.00 Appropriation	20,842	21,810	24,852
44.20 Supplemental now requested for civilian pay raises		1,397	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	20,739	23,207	24,852
72.00 Obligated balance, start of year	791	1,449	1,955
74.00 Obligated balance, end of year	-1,449	-1,955	-1,489
77.00 Adjustments in expired accounts	-64		
90.00 Outlays, excluding pay raise supplemental	20,017	21,360	25,262
91.20 Outlays from civilian pay raise supplemental		1,341	56

¹ Excludes \$900 thousand in 1979 for Territorial affairs transferred to Administration of territories. Comparable amounts for 1977 (\$584 thousand), 1978 (\$606 thousand) are included above. Includes \$162 thousand in 1979 for activities related to Emergency preparedness previously financed from Departmental operations: 1977, \$135 thousand; 1978, \$165 thousand.

² Includes \$458 thousand in 1979 for Outer Continental Shelf previously financed from Departmental operations: 1977, \$650 thousand; 1978, \$682 thousand.

Note.—Excludes the following amounts for activities transferred to Energy, Department of Energy (in thousands of dollars):

	1977	1978	1979
Budget authority	520	678	1,079
Outlays	520	640	1,024

1. *Departmental direction.*—The Office of the Secretary, and the Office of Public Affairs provide top departmental direction and contact with the public. The Office for Equal Opportunity administers the Department's responsibilities in equal opportunity programs. Other secretarial offices provide coordination of correspondence, legislation, and congressional liaison.

2. *Program direction and coordination.*—Three assistant secretaries advise and assist the Secretary on matters of policy for promoting the domestic welfare and the conservation and development of the country's resources, and emergency preparedness activities.

3. *Policy, budget and administration.*—Under the direction of the Assistant Secretary, implementation of program and budget policy, economic analysis, environmental review, Outer Continental Shelf liaison, financial management, management improvement, property management, personnel, administrative services, inspection, investigation and internal audit, and security operations are carried on.

4. *General services.*—Printing and binding, telephone, space, and health services are provided under this activity.

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 14-0102-0-1-306	1977 actual	1978 est.	1979 est.
Direct program:			
Personnel compensation:			
11.1 Permanent positions.....	12,896	15,094	15,957
11.3 Positions other than permanent.....	886	696	699
11.5 Other personnel compensation.....	190	125	125
Total personnel compensation.....	13,972	15,915	16,781
12.1 Personnel benefits: Civilian.....	1,364	1,600	1,708
13.0 Benefits for former personnel.....	21		
21.0 Travel and transportation of persons.....	987	1,017	1,077
22.0 Transportation of things.....	50	46	
23.1 Standard level user charges.....	1,891	2,011	2,276
23.2 Communications, utilities, and other rent.....	805	885	927
24.0 Printing and reproduction.....	303	253	307
25.0 Other services.....	1,100	1,120	1,334
26.0 Supplies and materials.....	158	181	198
31.0 Equipment.....	88	179	198
Total direct obligations.....	20,739	23,207	24,852
Reimbursable program:			
11.1 Personnel compensation: Permanent positions.....			
12.1 Personnel benefits: Civilian.....	150	145	139
21.0 Travel and transportation of persons.....	351	375	375
23.2 Communications, utilities, and other rent.....	5		35
24.0 Printing and reproduction.....	10		10
25.0 Other services.....	237	380	671
Total reimbursable obligations.....	2,253	2,350	2,625
99.0 Total obligations.....	22,992	25,557	27,477

Personnel Summary

Direct program:			
Total number of permanent positions.....	637	611	637
Full-time equivalent of other positions.....	49	50	50
Average paid employment.....	645	649	673
Reimbursable program:			
Total number of permanent positions.....	38	38	40
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	38	38	40
Average GS grade.....	10.26	10.13	10.07
Average GS salary.....	\$21,248	\$23,643	\$24,328
Average salary of ungraded positions.....	\$14,305	\$15,073	\$15,073

DEPARTMENTAL OPERATIONS*

*See Part III for additional information.

For necessary expenses for certain operations that provide departmentwide services, [\$12,922,000] \$16,091,000. (Public Law 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 14-0108-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Office of Hearings and Appeals....	4,939	4,722	4,782
2. Library and information services...	1,737	2,157	2,157
3. Office of Mineral Policy Research and Analysis.....	1,526	1,500	1,534
4. Office of Aircraft Services.....	1,270	1,401	1,421
5. Emergency preparedness ¹	166	165	
6. Outer Continental Shelf program ²	453	682	
7. National Mine Health and Safety Academy.....		1,530	4,770
8. General services.....	1,043	1,251	1,427
Total direct program.....	11,134	13,408	16,091

Reimbursable programs.....	29	30	40
Total program costs, funded....	11,163	13,438	16,131
Change in selected resources (undelivered orders).....	1,850		
10.00 Total obligations.....	13,013	13,438	16,131
Financing:			
11.00 Offsetting collections from: Federal funds.....	-29	-30	-40
25.00 Unobligated balance lapsing.....	273		
Budget authority.....	13,256	13,408	16,091
Budget authority:			
40.00 Appropriation.....	13,256	12,176	16,091
41.00 Transferred to other accounts.....		-903	
42.00 Transferred from other accounts.....		1,471	
43.00 Appropriation (adjusted).....	13,256	12,744	16,091
44.20 Supplemental now requested for civilian pay raises.....		664	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,984	13,408	16,091
72.00 Obligated balance, start of year.....	1,927	3,699	5,297
73.40 Obligated balance transferred, net.....		2,600	
74.00 Obligated balance, end of year.....	-3,699	-5,297	-3,980
77.00 Adjustments to expired accounts.....	-5		
90.00 Outlays, excluding pay raise supplemental.....	11,207	13,773	17,381
91.20 Outlay from civilian pay raise supplemental.....		637	27

¹ Excludes \$162 thousand in 1979 for activities related to Emergency preparedness transferred to Salaries and expenses. Comparable amounts for 1977 (\$135 thousand), 1978 (\$165 thousand) are included above.

² Excludes \$458 thousand in 1979 for Outer Continental Shelf transferred to Salaries and expenses. Comparable amounts for 1977 (\$650 thousand), 1978 (\$682 thousand) are included above.

NOTES

Excludes the following amounts for activities transferred to Energy, Department of Energy (in thousands of dollars):

	1977	1978	1979
Budget authority.....	470	746	345
Outlays.....	470	709	329
Includes the following amounts transferred from "Salaries and expenses," Mining Enforcement Safety Administration (in thousands of dollars):			
Budget authority.....			1,471
Outlays.....			2,900

Excludes \$903 thousand in 1978 and \$4,776 thousand in 1979 for activities transferred to "Salaries and Expenses," Federal Mine Safety and Health Review Commission, effective Mar. 9, 1978. Comparable amounts for 1977 (\$1,604 thousand) and 1978 through Mar. 8, 1978 (\$790 thousand) are included above.

1. *Office of Hearings and Appeals.*—Provides the quasi-judicial responsibilities of the Department of the Interior. Administrative law judges and formal boards of appeals render decisions in cases pertaining to: (a) contract disputes; (b) Indian appeals; (c) public and acquired lands and their resources; (d) submerged offshore lands of the Outer Continental Shelf; (e) surface coal mining regulations; (f) personnel grievances; (g) environmental impact; (h) enforcement of the importation and transportation of rare and endangered species; (i) environmental quality; (j) uniform relocation assistance and real property appeals; and (k) Alaska Native claims appeals.

2. *Library and Information Services.*—Provides library services and information necessary to the Department, and includes the Washington headquarters and over 400 field libraries.

3. *Office of Mineral Policy Research and Analysis.*—Provides a focal point for the Federal mineral policy development program. The Office has responsibility for minerals policy analysis, minerals conservation, and mineral related research and development program planning.

4. *Office of Aircraft Services.*—Provides for contracting and chartering aircraft management, policy and safety.

7. *National Mine Health and Safety Academy.*—Public Law 95-164 dated November 9, 1977, 91 Stat. 1321 provided that the Academy, formerly administered by the Mining Enforcement and Safety Administration, be maintained by the Department of the Interior. The Academy shall be responsible for the training of mine safety and health inspectors under section 505 of the act; training of technical support personnel of the Mine Safety and Health Administration; and for any other training programs for mine inspectors, mining personnel, or other persons as the Secretary shall designate.

8. *General Services.*—Provides printing, binding, telephone, space, postage and other services.

Object Classification (in thousands of dollars)

Identification code 14-0108-0-1-306	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	5,714	6,959	7,851
11.3 Positions other than permanent....	395	411	400
11.5 Other personnel compensation.....	11	5	30
11.8 Special personal services payments....	30		
Total personnel compensation.....	6,150	7,375	8,281
12.1 Personnel benefits: Civilian.....	669	733	826
21.0 Travel and transportation of persons...	374	512	528
22.0 Transportation of things.....	9	50	93
23.1 Standard level user charges.....	966	1,149	1,239
23.2 Communications, utilities, and other rent.....	602	421	799
24.0 Printing and reproduction.....	390	303	389
25.0 Other services.....	2,993	1,930	2,521
26.0 Supplies and materials.....	240	357	584
31.0 Equipment.....	591	578	831
Total direct obligations.....	12,984	13,408	16,091
Reimbursable obligations:			
24.0 Printing and reproduction.....	19	25	30
25.0 Other services.....	10	5	10
Total reimbursable obligations.....	29	30	40
99.0 Total obligations.....	13,013	13,438	16,131

Personnel Summary

Total number of permanent positions.....	300	360	364
Full-time equivalent of other positions.....	41	28	28
Average paid employment.....	309	380	385
Average GS grade.....	10.26	10.13	10.07
Average GS salary.....	\$21,248	\$23,643	\$24,328
Average salary of ungraded positions.....	\$14,305	\$15,073	\$15,073

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payment in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States, for necessary expenses of the Office of the Secretary, as authorized by law, \$1,000,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations, to such office for payments in the foregoing currencies (7 U.S.C. 1704). (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 14-0105-0-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Research.....	1,027	1,141	150
2. Endangered species.....	600	714	850
Total program costs, funded.....	1,627	1,855	1,000
Change in selected resources.....	333		
10.00 Total obligations (object class 25.0).....	1,960	1,855	1,000

Financing:

21.00 Unobligated balance available, start of year.....	-1,908	-855	
24.00 Unobligated balance available, end of year.....	855		
40.00 Budget authority (appropriation) -	907	1,000	1,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,960	1,855	1,000
72.00 Obligated balance, start of year.....	157	556	1,211
74.00 Obligated balance, end of year.....	-556	-1,211	-1,011
90.00 Outlays.....	1,561	1,200	1,200

Under this program, the Department provides leadership and support in the conduct of selected research projects carried out by foreign nations. Payments are made in foreign currencies which the Treasury determines to be excess to normal requirements of the United States.

LITTER PREVENTION AND CLEANUP

Program and Financing (in thousands of dollars)

Identification code 14-5031-0-2-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Litter prevention and cleanup (total obligations) (object class 25.0)....	2		
Financing:			
21.00 Unobligated balance available, start of year.....	-15	-15	-15
24.00 Unobligated balance available, end of year.....	15	15	15
60.00 Budget authority (permanent, indefinite, special fund).....	2		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2		
90.00 Outlays.....	2		

Public Law 91-419, approved September 25, 1970, permanently appropriated certain moneys to the Secretary of the Interior. Royalty fees for the manufacture, reproduction, or use of the character "Johnny Horizon" are used for public service antilitter programs to maintain the beauty and utility of the Nation's public lands (18 U.S.C. 714). This program was transferred from the Bureau of Land Management to the Office of the Secretary on July 1, 1972, under authority of Reorganization Plan No. 3 of 1950 (U.S.C. 1451). The Secretary has determined that the Johnny Horizon program has fulfilled its mission and has been terminated effective September 30, 1976.

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 14-4523-0-4-306	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded: Sales program:			
(a) Cost of goods and services sold.....	29,383	38,418	41,732
(b) Aircraft services.....	28,197	26,500	26,500
Total operating costs, funded.....	57,580	64,918	68,232
Capital outlay: Purchase of equipment.....	185		
Total program costs, funded.....	57,765	64,918	68,232
Change in selected resources (undelivered orders).....	388		
10.00 Total obligations.....	58,153	64,918	68,232

OFFICE OF THE SECRETARY—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 14-4523-0-4-306	1977 actual	1978 est.	1979 est.
Financing:			
11.00 Offsetting collections from: Federal funds	-58,398	-64,918	-68,232
21.98 Unobligated balance available, start of year: Fund balance	-206	-451	-451
24.98 Unobligated balance available, end of year: Fund balance	451	451	451
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-245		
72.98 Obligated balance, start of year: Fund balance	-169	219	219
74.98 Obligated balance, end of year: Fund balance	-219	-219	-219
90.00 Outlay	-633		

This fund finances central reproduction, communication, supplies, health services, ADP, aircraft chartering and contracting, and other such services which may be performed advantageously on a reimbursable basis (43 U.S.C. 1467).

Object Classification (in thousands of dollars)

Identification code 14-4523-0-4-306	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	5,154	5,222	5,272
11.3 Positions other than permanent	510	675	675
11.5 Other personnel compensation	333	175	175
Total personnel compensation			
12.1 Personnel benefits: Civilian	5,997	6,072	6,122
13.0 Benefits for former personnel	6,168	9,974	10,807
21.0 Travel and transportation of persons	30		
22.0 Transportation of things	293	275	275
23.1 Standard level user charges	22.0	20	20
23.2 Communications, utilities, and other rent	7,678	7,532	8,787
24.0 Printing and reproduction	8,737	11,329	12,455
25.0 Other services	688	846	846
26.0 Supplies and materials	24,956	25,700	25,750
31.0 Equipment	3,066	2,900	2,900
	537	270	270
99.0 Total obligations	58,153	64,918	68,232

Personnel Summary

Total number of permanent positions	284	295	295
Full-time equivalent of other positions	66	60	60
Average paid employment	346	339	339
Average GS grade	10.26	10.13	10.07
Average GS salary	\$21,248	\$23,643	\$24,328
Average salary of ungraded positions	\$14,305	\$15,073	\$15,073

CONSOLIDATED WORKING FUND, OFFICE OF THE SECRETARY

Program and Financing (in thousands of dollars)

Identification code 14-3901-0-4-306	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Micronesia status negotiation	125	245	275
2. O.C.S. study	33	125	
3. Water resources working fund	450		
4. Territorial projects	71	15	
5. Dam investigations	336		
Total program costs, funded	1,015	385	275

Change in selected resources (undelivered orders)

612	113		
10.00 Total obligations	1,627	498	275

Financing:

11.00 Offsetting collections from: Federal funds	-1,727	-385	-275
21.98 Unobligated balance available, start of year: Fund balance	-105	-113	
24.98 Unobligated balance available, end of year: Fund balance	113		
25.00 Unobligated balance lapsing	92		

Budget authority

Relation of obligations to outlays:			
71.00 Obligations incurred, net	-100	113	
72.98 Obligated balance, start of year: Fund balance	-28	578	691
74.98 Obligated balance, end of year: Fund balance	-578	-691	-691
77.98 Adjustments in expired accounts: Fund balance	2		
90.00 Outlays	-704		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	18	20	
11.3 Positions other than permanent	9	10	
11.8 Special personal services payments	50	50	
Total personnel compensation			
12.1 Personnel benefits: Civilian	77	80	
21.0 Travel and transportation of persons	6	7	
23.1 Standard level user charges	90	95	
23.2 Communications, utilities, and other rent	30	30	
	4	4	
24.0 Printing and reproduction	3	3	
25.0 Other services	1,408	277	275
26.0 Supplies and materials	4	2	
31.0 Equipment	5		
99.0 Total obligations	1,627	498	275

Personnel Summary

Total number of permanent positions	2	2	
Full-time equivalent of other positions	2	2	
Average paid employment	4	4	
Average GS grade	10.26	10.10	
Average GS salary	\$21,248	\$23,643	

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Department of Agriculture, Forest Service:
"Forest Protection and Utilization"; "Youth Conservation Corps."
Department of Labor:
Manpower Administration, "Manpower Training and Services."

Legislative Program

BUREAU OF LAND MANAGEMENT

MINERAL IMPACT LOAN ASSISTANCE

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 14-1140-2-1-852	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Mineral impact loan assistance (costs—obligations)			40,000
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal)			40,000

Relation of obligations to outlays:	
71.00 Obligations incurred, net.....	40,000
90.00 Outlays.....	40,000

This appropriation provides for loans to States facing major demands for public facilities and services as a result of mineral development on Federal lands. Legislation is now pending to change the interest rate from 3 percent to the current Treasury rate. The impact loans are designed to provide assistance in advance of increased local tax revenues or distribution of mineral leasing receipts.

FISH AND WILDLIFE SERVICE

MIGRATORY BIRD CONSERVATION ACCOUNT

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 14-5137-2-2-303	1977 actual	1978 est.	1979 est.
Financing:			
10.00 Acquisition of refuges and other areas (costs—obligations).....			11,000
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal)....			11,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			11,000
90.00 Outlays.....			11,000

Authorizing legislation is pending before Congress to increase the price of the Migratory Bird Conservation and Hunting Stamp in order to finance the acquisition of additional migratory bird habitat.

GENERAL PROVISIONS, DEPARTMENT OF THE INTERIOR

Sec. 101. Appropriations made in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted.

Sec. 102. The Secretary may authorize the expenditure or transfer of any appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of forest or range fires on or threatening lands under jurisdiction of the Department of the Interior and for the emergency rehabilitation of burned-over lands under its jurisdiction: *Provided*, That appropriations made in this title for fire suppression purposes shall be available for the payment of obligations incurred during the preceding fiscal year, and for reimbursement to other Federal agencies for destruction of vehicles, aircraft, or other equipment in connection with their use for fire suppression purposes, such reimbursement to be credited to appropriations currently available at the time of receipt thereof.

Sec. 103. Appropriations made in this title shall be available for operations of warehouses, garages, shops, and similar facilities, wherever consolidation of activities will contribute to efficiency or economy, and said appropriations shall be reimbursed for services rendered to any other activity in the same manner as authorized by the Act of June 30, 1932 (31 U.S.C. 686): *Provided*, That reimbursements for costs of supplies, materials, and equipment, and for services rendered may be credited to the appropriation current at the time such reimbursements are received.

Sec. 104. Appropriations made to the Department of the Interior in this title shall be available for services as authorized by 5 U.S.C. 3109, when authorized by the Secretary, in total amount not to exceed **[\$300,000] \$500,000**; hire, maintenance, and operation of

aircraft; hire of passenger motor vehicles; purchase of reprints; payment for telephone service in private residences in the field, when authorized under regulations approved by the Secretary, and the payment of dues, when authorized by the Secretary, for library membership in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members.

Sec. 105. Appropriations available to the Department of the Interior for salaries and expenses shall be available for uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902 and D.C. Code 4-204).

Sec. 106. In addition to the aircraft specifically authorized under this Act there is hereby authorized for acquisition **[3]** 2 aircraft for replacement only, **[2]** both of which shall be from surplus. Such acquisitions shall be integral to the provision of centralized aircraft services in Alaska.

Sec. 107. Appropriations made in this title shall be available for obligation in connection with contracts issued by the General Services Administration for services or rentals for periods not in excess of twelve months beginning at any time during the fiscal year.

TITLE III—GENERAL PROVISIONS

Sec. 301. No part of any appropriation under this Act shall be available to the Secretaries of the Interior and Agriculture for use for any sale hereafter made of unprocessed timber from Federal lands west of the 100th meridian in the contiguous 48 States which will be exported from the United States, or which will be used as a substitute for timber from private lands which is exported by the purchaser: *Provided*, That this limitation shall not apply to specific quantities of grades and species of timber which said Secretaries determine are surplus to domestic lumber and plywood manufacturing needs.

Sec. 302. No part of any appropriation under this Act shall be available to the Secretary of Interior or the Secretary of Agriculture for the leasing of oil and natural gas by noncompetitive bidding on publicly owned lands within the boundaries of the Shawnee National Forest, Illinois: *Provided*, That nothing herein is intended to inhibit or otherwise affect the sale, lease or right to access to minerals owned by private individuals.

Sec. 303. No part of any appropriation under this Act shall be made available to the Secretary of the Interior for the leasing of oil and natural gas on publicly owned lands within the boundaries of the Flathead National Forest, Montana.

Sec. 304. No part of any appropriation contained in this Act shall be available for any activity or the publication or distribution of literature that in any way tends to promote public support or opposition to any legislative proposal on which congressional action is not complete, in accordance with the Act of June 25, 1948 (18 U.S.C. 1913).

Sec. 305. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

GENERAL PROVISIONS, DEPARTMENT OF THE INTERIOR

Sec. 301. Appropriations in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted.

Sec. 302. The Secretary may authorize the expenditure or transfer (within each bureau or office) of any appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of forest or range fires on or threatening lands under jurisdiction of the Department of the Interior.

Sec. 303. Appropriations in this title shall be available for operation of warehouses, garages, shops, and similar facilities, wherever consolidation of activities will contribute to efficiency, or economy, and said appropriations shall be reimbursed for services rendered to any other activity in the same manner as authorized by the Act of June 30, 1932 (31 U.S.C. 686): *Provided*, That reimbursements for costs of supplies, materials, and equipment, and for services rendered may be credited to the appropriation current at the time such reimbursements are received.

Note.—Section 304, applicable to the Southwestern Power Administration, appears under "General Provisions" at the end of the Department of Energy chapter.

【SEC. 305. Appropriations made to the Department of the Interior in this title shall be available for services as authorized by 5 U.S.C. 3109, when authorized by the Secretary, in total not to exceed \$100,000.】

SEC. 【306】 305. Appropriations in this title shall be available for hire, maintenance, and operation of aircraft; hire of passenger motor vehicles; purchase of reprints; payment for telephone services in private residences in the field, when authorized under regulations approved by the Secretary; and the payment of dues, when authorized by the Secretary, for library membership in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1973.*)

DEPARTMENT OF JUSTICE

GENERAL ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For expenses necessary for the administration of the Department of Justice, including hire of passenger motor vehicles; and miscellaneous and emergency expenses authorized or approved by the Attorney General or the Assistant Attorney General for Administration; **[\$26,067,000]** \$28,996,000, of which **[\$4,466,000]** \$5,111,000 is for the United States Parole Commission and \$2,000,000 is for the Federal justice research program, the latter amount to remain available until expended. (5 U.S.C. 101, 3101; 8 U.S.C. 1103; 15 U.S.C. 1803; 18 U.S.C. 4201, 4203-5, 4207-8, 5005, 5009, 5014, 5017-18, 5020; 21 U.S.C. 844; 28 U.S.C. 501, 503, 504, 507-26, 1929; 31 U.S.C. 638(a); Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollar)

Identification code 15-0129-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Program direction and policy coordination.....	15,945	19,183	20,277
2. U. S. Parole Commission.....	4,223	4,670	5,111
3. Administrative review and appeals.....	1,347	1,523	1,608
4. Federal justice research program.....	-----	2,000	2,000
5. Special prosecution—Watergate.....	397	-----	-----
Total direct program.....	21,912	27,376	28,996
Reimbursable program.....	14,937	1,325	1,400
Total program costs, funded ¹	36,849	28,701	30,396
Change in selected resources (undelivered orders).....	932	-----	-----
10.00 Total obligations.....	37,781	28,701	30,396
Financing:			
11.00 Offsetting collections from: Federal funds.....	-14,937	-1,325	-1,400
21.40 Unobligated balance available, start of year.....	-467	-----	-----
25.40 Unobligated balance lapsing.....	505	-----	-----
Budget authority.....	22,882	27,376	28,996
Budget authority:			
40.00 Appropriation.....	22,882	26,067	28,996
42.00 Transferred from other accounts.....	-----	162	-----
43.00 Appropriation (adjusted).....	22,882	26,229	28,996
44.10 Supplemental now requested for wage-board pay raises.....	-----	30	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	1,117	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	22,844	27,376	28,996
72.40 Obligated balance, start of year.....	1,587	3,362	4,314
74.40 Obligated balance, end of year.....	-3,362	-4,314	-5,426
77.40 Adjustments in expired accounts.....	-844	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	20,225	25,344	27,817
91.10 Outlays from wage-board pay raise supplemental.....	-----	28	2
91.20 Outlays from civilian pay raise supplemental.....	-----	1,052	65

¹ Includes capital investment as follows: 1977, \$313 thousand; 1978, \$389 thousand; 1979, \$423 thousand.

Note.—Includes \$37 thousand in 1979 for activities previously financed from "Salaries and expenses," Immigration and Naturalization Service. Comparable amounts for 1977 (\$28 thousand) and 1978 (\$28 thousand) are excluded above.

1. *Program direction and policy coordination.*—The Attorney General, aided by the Deputy Attorney General and Associate Attorney General, directs and supervises the programs and activities of the Department. Included in this activity are the Offices of the Attorney General, the Deputy Attorney General, the Associate Attorney General, Professional Responsibility, Improvements in the Administration of Justice, Public Information, Legislative Affairs, and Management and Finance. The 1979 program will provide additional resources to support the increased activities of the Attorney General's office, including travel expenses and the establishment of judicial nominating committees, and improve centralized administrative support services to the Offices, Boards and Divisions. Beginning in 1978 reimbursements for such activities as data processing and printing were transferred to the Working capital fund.

2. *U.S. Parole Commission.*—The U.S. Parole Commission is responsible for the parole, revocation, reparole, and conditions of supervision of all Federal prisoners while on parole. The Commission develops parole policy and provides parole services. The 1979 program increase will provide additional resources to: (1) improve its administrative support capability; (2) improve in-house training for the professional staff; (3) expand the Commission's ability to process the anticipated increase in the number of National Appeals Board cases; and (4) develop more detailed parole decisions. Workload for this activity follows:

U.S. PAROLE COMMISSION

	1976 actual	1977 actual	1978 estimate	1979 estimate
Average population in Bureau of Prisons institutions.....	24,967	27,500	30,000	31,500
Parole decisions.....	27,471	29,730	33,000	36,000
Number under supervision, June 30 (parolees and mandatory releasees).....	16,872	16,347	17,000	20,000
Warrants issued.....	2,647	3,005	3,500	3,900

3. *Administrative review and appeals.*—This activity includes the Office of the Pardon Attorney and the Board of Immigration Appeals. The Pardon Attorney receives and reviews all petitions for clemency. The Board of Immigration Appeals reviews appeals from certain Immigration and Naturalization Service decisions in a variety of proceedings involving aliens, citizens, or business firms. Workload for the activity follows:

PARDON ATTORNEY

	1976 actual ¹	1977 actual	1978 estimate	1979 estimate
Cases:				
Pending, beginning of year.....	385	569	863	863
Received.....	746	722	900	900
Closed.....	562	437	1,000	1,000
Pending, end of year.....	569	863	863	863
Correspondence received.....	6,874	8,932	9,000	9,000
Correspondence sent out.....	7,569	10,175	10,000	10,000

BOARD OF IMMIGRATION APPEALS

Appeals, motions and petitions pending, beginning of year.....	541	642	573	355
Received.....	3,045	2,458	2,640	2,863
Terminated.....	2,774	2,527	2,858	3,067
Pending, end of year.....	642	573	355	151
Total number of issues treated in Board orders.....	3,446	3,080	4,644	4,983
Oral arguments heard by Board.....	426	430	510	548

¹ Includes transition quarter.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

4. *Federal justice research program.*—This program supports applied research projects on broad systemic issues affecting the total Federal civil and criminal justice system.

Object Classification (in thousands of dollars)

Identification code 15-0129-0-1-751	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	14,997	16,577	17,519
11.3 Positions other than permanent.....	616	564	565
11.5 Other personnel compensation.....	145	159	159
11.8 Special personal services payments.....	16		
Total personnel compensation.....	15,774	17,300	18,243
12.1 Personnel benefits: Civilian.....	1,467	1,638	1,770
21.0 Travel and transportation of persons.....	677	751	867
22.0 Transportation of things.....	69	84	84
23.1 Standard level user charges.....	1,712	2,664	2,700
23.2 Communications, utilities, and other rent.....	1,237	1,186	1,358
24.0 Printing and reproduction.....	135	345	489
25.0 Other services.....	798	2,353	2,389
26.0 Supplies and materials.....	277	260	283
31.0 Equipment.....	675	795	813
32.0 Lands and structures.....	23		
Total direct obligations.....	22,844	27,376	28,996
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	5,272	1,071	1,131
11.3 Positions other than permanent.....	136		
11.5 Other personnel compensation.....	174		
Total personnel compensation.....	5,582	1,071	1,131
12.1 Personnel benefits: Civilian.....	510	95	102
21.0 Travel and transportation of persons.....	98	104	110
23.1 Standard level user charges.....	507	23	24
23.2 Communications, utilities, and other rent.....	5,850	17	18
25.0 Other services.....	1,060	8	8
26.0 Supplies and materials.....	607	6	6
31.0 Equipment.....	716	1	1
32.0 Lands and structures.....	7		
Total reimbursable obligations.....	14,937	1,325	1,400
99.0 Total obligations.....	37,781	28,701	30,396

Personnel Summary

Direct program:			
Total number of permanent positions.....	797	812	831
Full-time equivalent of other positions.....	53	53	53
Average paid employment.....	790	849	888
Average GS grade.....	9.48	9.49	9.51
Average GS salary.....	\$20,321	\$22,481	\$22,759
Average salary of ungraded positions.....	\$11,986	\$13,119	\$13,174
Reimbursable program:			
Total number of permanent positions.....	296	41	41
Full-time equivalent of other positions.....	11	0	0
Average paid employment.....	305	41	41
Average GS grade.....	9.25	11.15	11.15
Average GS salary.....	\$18,479	\$23,257	\$23,812
Average salary of ungraded positions.....	\$15,261		

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 15-3900-0-4-751	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Miscellaneous services to other accounts (costs—obligations).....	27,050	11,077	

Financing:			
11.00 Offsetting collections from: Federal funds.....	-27,050	-11,077	
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.40 Obligated balance, start of year.....	445	1,509	800
74.40 Obligated balance, end of year.....	-1,509	-800	
90.00 Outlays.....	-1,064	709	800

Object Classification (in thousands of dollars)

21.0 Travel and transportation of persons.....	38		
22.0 Transportation of things.....	404		
23.1 Standard level user charges.....	20,778	9,760	
23.2 Communications, utilities, and other rent.....	2,022	500	
24.0 Printing and reproduction.....	171	40	
25.0 Other services.....	3,158	157	
26.0 Supplies and materials.....	26	125	
31.0 Equipment.....	138	45	
32.0 Lands and structures.....	315	450	
99.0 Total obligations.....	27,050	11,077	

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 15-4526-0-4-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Employee data.....	2,074	2,418	2,653
2. Telecommunications.....	7,852	11,129	12,000
3. Data processing.....		12,563	14,941
4. Publication services.....		2,232	2,337
Total operating costs.....	9,926	28,342	31,931
Unfunded adjustments to total operating costs: Depreciation included above.....	-38	-682	-682
Total operating costs, funded.....	9,888	27,660	31,249
Capital investment.....	18	1,114	
Total program costs, funded.....	9,906	28,774	31,249
Change in selected resources (undelivered orders, accrued annual leave).....	23		
10.00 Total obligations.....	9,929	28,774	31,249
Financing:			
11.00 Offsetting collections from: Federal funds, revenue.....	-9,926	-28,342	-31,931
21.98 Deficiency, start of year: Fund balance. Unobligated balance available, start of year: Fund balance.....	7		
24.98 Unobligated balance available, end of year: Fund balance.....		-2,228	-1,796
	2,228	1,796	2,478
40.00 Budget authority (appropriation).....	2,238		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3	432	-682
72.98 Obligated balance, start of year: Fund balance.....	1,698	54	580
74.98 Obligated balance, end of year: Fund balance.....	-54	-580	-580
90.00 Outlays.....	1,647	-94	-682

The Working capital fund, established January 2, 1975 (28 U.S.C. 527), finances on a reimbursable basis those administrative services which can be performed more efficiently on a centralized basis at the Department level.

When the fund became operational July 1, 1975, it consisted of payroll services and telephone-related elements of telecommunications. In 1978 and 1979, data processing services, publication services, and additional elements of the telecommunications system will be financed through the Working capital fund.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income loss:			
Revenue.....	-9,926	-28,342	-31,931
Expense.....	9,926	28,342	31,931
Net income or loss for the year.....			

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	1,691	2,282	2,376	3,058
Accounts receivable (net)....	139	369	990	990
Real property and equipment (net).....	64	26	2,006	1,324
Other assets.....		8	8	8
Total assets.....	1,894	2,685	5,380	5,380
Liabilities:				
Accounts payable including funded accrued liabilities....	306	378	1,525	1,525
Advances received.....	1,500			
Unfunded liabilities.....	99	5	577	577
Total liabilities.....	1,905	383	2,102	2,102
Government equity:				
Unexpended balances:				
Unobligated balance.....	-7	2,228	1,796	2,478
Undelivered orders.....	31	45	45	45
Invested capital.....	-35	29	1,437	755
Total Government equity.....	-11	2,302	3,278	3,278

Analysis of changes in Government equity:

Paid-in-capital:			
Opening balance.....	-11	2,302	3,278
Transactions:			
Appropriations.....	2,238		
Donated capital.....		1,548	
Adjustment for leave.....	75	-572	
Closing balance.....	2,302	3,278	3,278
Total Government equity (end of year).....	2,302	3,278	3,278

Object Classification (in thousands of dollars)

Identification code 15-4526-0-4-751	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,074	6,967	7,169
11.3 Positions other than permanent.....	73	127	127
11.5 Other personnel compensation.....	71	179	179
Total personnel compensation.....	1,218	7,273	7,475
12.1 Personnel benefits: Civilian.....	111	674	691
21.0 Travel and transportation of persons.....		142	240
22.0 Transportation of things.....	2	30	70
23.1 Standard level user charges.....	78	632	632
23.2 Communications, utilities, and other rent.....	7,764	14,887	17,260
24.0 Printing and reproduction.....	84	235	245
25.0 Other services.....	640	3,031	3,752
26.0 Supplies and materials.....	14	756	884
31.0 Equipment.....	18	509	
32.0 Lands and structures.....		605	
99.0 Total obligations.....	9,929	28,774	31,249

Personnel Summary

Total number of permanent positions.....	89	346	348
Full-time equivalent of other positions.....	11	13	13
Average paid employment.....	88	352	354
Average GS grade.....	7.80	10.10	10.11
Average GS salary.....	\$15,103	\$20,380	\$20,858
Average salary of ungraded positions.....		\$18,149	\$18,512

LEGAL ACTIVITIES

Federal Funds

General and special funds:

SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES [(INCLUDING TRANSFER OF FUNDS)]*

*See Part III for additional information.

For expenses necessary for the legal activities of the Department of Justice, not otherwise provided for, including miscellaneous and emergency expenses authorized or approved by the Attorney General or the Assistant Attorney General for Administration; not to exceed [\$30,000] \$20,000 for expenses of collecting evidence, to be expended under the direction of the Attorney General and accounted for solely on his certificate; and advances of public moneys pursuant to law (31 U.S.C. 529); [\$76,075,000] \$89,884,000: Provided, That not to exceed \$105,000 may be transferred to this appropriation from the "Alien Property Fund, World War II", for the general administrative expenses of alien property activities, including rent of private or Government-owned space in the District of Columbia. (5 U.S.C. 101, 3101; 12 U.S.C. 1904(b); 18 U.S.C. 3331-34, 3500, 6001-05; 28 U.S.C. 501, 505-06, 510-20, 524-25; 50 U.S.C. App. 6; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-0128-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Conduct of Supreme Court proceedings and review of appellate matters.....	2,107	2,258	2,386
2. General tax matters.....	12,961	15,238	18,168
3. Criminal matters.....	20,135	22,370	24,181
4. Claims, customs, and general civil matters.....	17,313	17,844	21,578
5. Land, natural resources, and Indian matters.....	7,214	8,724	9,264
6. Legal opinions.....	1,451	1,338	1,505
7. Civil rights matters.....	10,840	12,036	12,802
Total direct program.....	72,021	79,808	89,884
Reimbursable program.....	469	305	305
Total program costs, funded ¹	72,490	80,113	90,189
Change in selected resources (undelivered orders).....	-738		
10.00 Total obligations.....	71,752	80,113	90,189
Financing:			
11.00 Offsetting collections from: Federal funds.....	-469	-305	-305
25.40 Unobligated balance lapsing.....	626		
Budget authority.....	71,909	79,808	89,884
Budget authority:			
40.00 Appropriation.....	71,909	76,075	89,884
44.20 Supplemental now requested for civilian pay raises.....		3,733	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	71,283	79,808	89,884
72.40 Obligated balance, start of year.....	6,060	8,591	7,601
74.40 Obligated balance, end of year.....	-8,591	-7,601	-7,921
77.40 Adjustments in expired accounts.....	-1,583		
90.00 Outlays, excluding pay raise supplemental.....	67,169	77,282	89,347
91.20 Outlays from civilian pay raise supplemental.....		3,516	217

¹ Includes capital investment as follows: 1977, \$48 thousand; 1978, \$55 thousand; 1979, \$63 thousand.

General and special funds—Continued

SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES—Continued

The following legal activities of the Department are financed from this appropriation:

1. *Conduct of Supreme Court proceedings and review of appellate matters.*—This program consists of supervising and controlling all appellate matters and representing the Government before the U.S. Supreme Court.

	1976 actual ¹	1977 actual	1978 estimate	1979 estimate
Cases:				
Pending, beginning of year.....	396	521	399	392
Received.....	1,827	1,922	2,050	2,150
Terminated.....	1,702	2,044	2,057	3,135
Pending, end of year.....	521	399	392	407
Other activities:				
Appellate determinations.....	1,751	1,569	1,757	1,917
Certiorari determinations.....	778	697	781	871
Miscellaneous recommendations.....	576	516	578	628

¹ Includes transition quarter.

2. *General tax matters.*—This program involves the prosecution or defense of cases arising under the internal revenue laws and other tax statutes. In 1979, program increases are requested for litigation involving white-collar crime prosecution, recovery of money, enforcement of Federal tax programs, civil and criminal tax appeals, and for administrative requirements.

WORKLOAD

	1976 actual ¹	1977 actual	1978 estimate	1979 estimate
Cases:				
Pending, beginning of year.....	8,515	9,475	10,568	11,818
Received.....	12,714	17,464	14,750	15,350
Terminated.....	11,754	16,371	13,500	14,800
Pending, end of year.....	9,475	10,568	11,818	12,368
Matters:				
Pending, beginning of year.....	578	501	439	464
Received.....	1,291	1,479	1,350	1,400
Terminated.....	1,368	1,541	1,325	1,375
Pending, end of year.....	501	439	464	489

¹ Includes transition quarter.

3. *Criminal matters.*—This program is responsible for enforcement of all Federal criminal statutes except tax, antitrust, land, and civil rights matters. In 1979, program increases are requested for prosecution of organized crime, white-collar crime (fraud and public corruption) and narcotics and dangerous drug offenses, Freedom of Information and Privacy Act processing, and the establishment of a planning and evaluation capability.

WORKLOAD

	1976 actual ¹	1977 actual	1978 estimate	1979 estimate
Cases:				
Pending, beginning of year.....	1,109	806	698	523
Received.....	7,137	5,672	5,725	5,950
Terminated.....	7,440	5,780	5,900	6,025
Pending, end of year.....	806	698	523	448
Matters:				
Pending, beginning of year.....	850	759	721	611
Received.....	5,120	3,977	4,040	4,405
Terminated.....	5,211	4,015	4,150	4,560
Pending, end of year.....	759	721	611	456

¹ Includes transition quarter.

4. *Claims, customs, and general civil matters.*—Civil suits and claims of the Government, except tax, land, and civil rights matters, are prosecuted or defended through this program. In 1979, program increases are requested for litigation in the areas of torts, general civil matters, the Court of Claims, civil appeals, civil frauds, and freedom of

information and privacy cases, and for improved organizational management, including the establishment of a planning and evaluation capability.

WORKLOAD¹

	1976 actual ²	1977 actual	1978 estimate	1979 estimate
Cases:				
Pending, beginning of year.....	24,301	23,280	24,195	29,345
Received.....	23,653	13,766	17,905	18,235
Terminated.....	23,763	12,851	12,755	14,750
Pending, end of year.....	24,191	24,195	29,345	32,830

¹ Excludes customs cases.

² Includes transition quarter.

³ Reflects transfer of certain cases out of civil division.

5. *Land, natural resources, and Indian matters.*—Under this program all civil suits and matters relating to title, possession, and use of Federal land and natural resources are handled, as well as civil litigation involving Indians and Indian affairs in which the United States is interested. Criminal and civil prosecutions for Federal air and water pollution violations are also included. In 1979, program increases are requested for the environmental protection and marine resources programs and to establish a planning and evaluation capability.

WORKLOAD

	1976 actual ¹	1977 actual	1978 estimate	1979 estimate
Cases:				
Pending, beginning of year.....	4,279	4,191	4,355	4,529
Received.....	2,252	2,285	2,455	3,107
Terminated.....	2,340	2,121	2,281	2,557
Pending, end of year.....	4,191	4,355	4,529	5,079
Matters:				
Pending, beginning of year.....	10,361	14,744	16,944	18,544
Received.....	7,030	6,400	7,000	7,000
Terminated.....	2,647	4,200	5,400	5,600
Pending, end of year.....	14,744	16,944	18,544	19,944

¹ Includes transition quarter.

6. *Legal opinions.*—Opinions are prepared for the President and executive agencies, and proposed Executive orders and proclamations are reviewed as to form and legality. In 1979, a program increase is requested to handle increased workload and to accommodate additional responsibilities assigned by the Attorney General.

WORKLOAD

	1976 actual ¹	1977 actual	1978 estimate	1979 estimate
Executive orders and proclamations.....	94	150	150	150
Opinions.....	254	280	325	350
Intradepartmental opinions.....	528	600	625	650
Special assignments.....	2,446	2,500	2,625	2,700

¹ Includes transition quarter.

7. *Civil rights matters.*—Within this program, cases and matters involving the civil rights of persons within the jurisdiction of the United States are handled. In 1979, program increases are requested for litigation in the areas of voting, housing, employment, and education; civil rights appeals; and the establishment of a planning and evaluation capability.

WORKLOAD

	1976 actual ¹	1977 actual	1978 estimate	1979 estimate
Cases:				
Pending, beginning of year.....	915	966	926	960
Received.....	252	175	226	224
Terminated.....	201	215	192	173
Pending, end of year.....	966	926	960	1,011
Matters:				
Pending, beginning of year.....	2,784	3,414	3,993	4,485
Received.....	6,741	5,367	5,681	6,189
Terminated.....	6,111	4,788	5,189	5,335
Pending, end of year.....	3,414	3,993	4,485	5,339

¹ Includes transition quarter.

Object Classification (in thousands of dollars)			
Identification code 15-0128-0-1-752	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	46,356	53,996	60,293
11.3 Positions other than permanent.....	1,118	958	852
11.5 Other personnel compensation.....	203	242	244
11.8 Special personal services payments..	3,090	1,410	1,537
Total personnel compensation.....	50,767	56,606	62,926
12.1 Personnel benefits: Civilian.....	4,405	5,045	5,684
13.0 Benefits for former personnel.....	16	10	10
21.0 Travel and transportation of persons..	3,112	3,673	4,558
22.0 Transportation of things.....	94	91	100
23.1 Standard level user charges.....	4,012	4,917	5,173
23.2 Communications, utilities, and other rent.....	2,874	3,286	4,050
24.0 Printing and reproduction.....	1,096	1,468	1,762
25.0 Other services.....	3,131	3,551	4,006
26.0 Supplies and materials.....	566	595	704
31.0 Equipment.....	1,072	481	836
32.0 Lands and structures.....	137	55	55
91.0 Unvouchered.....	1	30	20
Total direct obligations.....	71,283	79,808	89,884
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	124	50	50
11.3 Positions other than permanent.....	22	65	65
11.8 Special personal services payments..	235	150	150
Total personnel compensation.....	381	265	265
12.1 Personnel benefits: Civilian.....	14	9	9
21.0 Travel and transportation of persons..	2	2	2
23.1 Standard level user charges.....	15	5	5
23.2 Communications, utilities, and other rent.....	8	18	18
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	47	4	4
26.0 Supplies and materials.....	1	1	1
Total reimbursable obligations.....	469	305	305
99.0 Total obligations.....	71,752	80,113	90,189

Personnel Summary

Direct:			
Total number of permanent positions.....	2,426	2,486	2,727
Full-time equivalent of other positions.....	91	60	46
Average paid employment.....	2,257	2,460	2,583
Average GS grade.....	10.25	10.08	10.13
Average GS salary.....	\$20,015	\$22,811	\$22,999
Reimbursable:			
Total number of permanent positions.....	4	4	4
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	4	4	4
Average GS grade.....	10.50	10.50	10.50
Average GS salary.....	\$17,500	\$18,733	\$18,733

SALARIES AND EXPENSES, ANTITRUST DIVISION*

*See Part III for additional information.

For expenses necessary for the enforcement of antitrust, consumer protection and kindred laws, including \$10,000,000 for antitrust enforcement grants to the States authorized by section 309 of the Omnibus Crime Control and Safe Streets Act of 1968, as amended, [\$39,785,000] \$46,377,000: *Provided*, That none of this appropriation shall be expended for the establishment and maintenance of permanent regional offices of the Antitrust Division. (5 U.S.C. 101, 3101; 28 U.S.C. 501, 506, 510-12, 514-16, 519, 524, 525; 15 U.S.C. 4, 9, 21, 25, 1312a; 42 U.S.C. 3739; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 15-0319-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Enforcement of antitrust, consumer protection and kindred laws....	25,376	31,148	36,377
2. State antitrust enforcement grants	1,000	10,000	10,000
Total program costs, funded¹...	26,376	41,148	46,377
Change in selected resources (undelivered orders).....	1,302		
10.00 Total obligations.....	27,678	41,148	46,377
Financing:			
25.40 Unobligated balance lapsing.....	28		
Budget authority.....	27,706	41,148	46,377
Budget authority:			
40.00 Appropriation.....	27,706	39,785	46,377
44.20 Supplemental now requested for civilian pay raise.....		1,363	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	27,678	41,148	46,377
72.40 Obligated balance, start of year.....	2,984	4,399	10,312
74.40 Obligated balance, end of year.....	-4,399	-10,312	-11,803
77.40 Adjustments in expired accounts.....	-625		
90.00 Outlays, excluding pay raise supplemental.....	25,638	33,951	44,807
91.20 Outlays from civilian pay raise supplemental.....		1,284	79

¹ Includes capital investment as follows: 1977, \$89 thousand; 1978, \$53 thousand; 1979, \$116 thousand.

1. *Enforcement of antitrust, consumer protection and kindred laws.*—This division administers and enforces the antitrust, consumer protection, and related statutes. The principal statutes involved are: (1) section 1 of the Sherman Act which prohibits combinations and conspiracies among competitors to set prices collusively, or otherwise to restrain trade; (2) section 2 of the Sherman Act which prohibits combinations and attempts to monopolize and monopolization of interstate trade; (3) section 7 of the Clayton Act which prohibits corporate mergers and acquisitions which tend substantially to lessen competition or tend to monopolization; and (4) various statutory provisions which require Government regulatory agencies to consider the preservation of competition in the determination of public interest factors.

This program involves primarily the investigation of suspected violations of the antitrust laws, and the conduct of civil and criminal proceedings in the Federal courts which are designed to deter and punish violators, and to maintain and restore competitive conditions.

Actual and estimated caseload investigations and miscellaneous proceedings are indicated in the following table:

Cases and investigations:	1976 actual ¹	1977 actual	1978 estimate	1979 estimate
Pending, beginning of year.....	2,143	2,123	1,959	1,869
Filed and instituted.....	1,578	1,823	1,600	1,687
Terminated.....	1,598	1,987	1,690	1,636
Pending, end of year.....	2,123	1,959	1,869	1,920
Miscellaneous proceedings.....	867	1,429	1,400	1,450

¹ Includes transition quarter.

2. *State antitrust enforcement grants.*—The Division has the responsibility for the administration of grants to the States to foster, encourage, and support the development of State antitrust enforcement capabilities.

General and special funds—Continued

SALARIES AND EXPENSES, ANTI-TRUST DIVISION—Continued

Object Classification (in thousands of dollars)

Identification code 15-0319-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	17,172	18,879	20,135
11.3 Positions other than permanent.....	699	670	955
11.5 Other personnel compensation.....	125	171	171
11.8 Special personal services payments.....	106	10	10
Total personnel compensation.....	18,102	19,730	21,271
12.1 Personnel benefits: Civilian.....	1,591	1,784	1,966
21.0 Travel and transportation of persons.....	1,110	1,833	2,130
22.0 Transportation of things.....	32	40	40
23.1 Standard level user charges.....	1,718	1,956	2,032
23.2 Communications, utilities, and other rent.....	1,018	981	1,271
24.0 Printing and reproduction.....	239	275	966
25.0 Other services.....	2,201	4,293	6,304
26.0 Supplies and materials.....	288	170	185
31.0 Equipment.....	351	69	145
32.0 Lands and structures.....	28	17	67
41.0 Grants, subsidies, and contributions.....	1,000	10,000	10,000
99.0 Total obligations.....	27,678	41,148	46,377

Personnel Summary

Total number of permanent positions.....	907	920	977
Full-time equivalent of other positions.....	46	43	43
Average paid employment.....	861	896	946
Average GS grade.....	9.89	9.89	9.85
Average GS salary.....	\$21,706	\$23,371	\$23,405

SALARIES AND EXPENSES, UNITED STATES ATTORNEYS AND MARSHALS *

*See Part III for additional information.

For necessary expenses of the offices of the United States attorneys and marshals, including purchase of firearms and ammunition and supervision of United States prisoners in non-Federal institutions, and bringing to the United States from foreign countries persons charged with crime, **[\$179,075,000]** and for lease of not more than 800 passenger motor vehicles from the General Services Administration, of which not more than 570 shall be for police-type use, \$196,736,000: Provided, That, in order to equip the U.S. Marshals Service with police-type vehicles, the General Services Administration may purchase not more than 100 replacement vehicles without regard to the purchase price limitation for the current fiscal year. (5 U.S.C. 101, 3101; 12 U.S.C. 1904b; 18 U.S.C. 501, 3053, 4008; 28 U.S.C. 501, 510-6, 519, 524-25, 541-43, 547-50, 561-62, 567-72, 1825; 48 U.S.C. 142b, 1614, 1617; 76A Stat. 1, 53-54; 84 Stat. 933, sec. 501; Public Law 91-452, Oct. 15, 1970; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-0322-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. U.S. attorneys.....	102,747	116,974	124,312
2. U.S. marshals.....	64,049	69,101	72,424
Total direct program.....	166,796	186,075	196,736
Reimbursable program.....	729	867	707
Total program costs, funded¹.....	167,525	186,942	197,443
Change in selected resources (undelivered orders).....	-124	-----	-----
10.00 Total obligations.....	167,401	186,942	197,443
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-697	-834	-672
14.00 Non-Federal sources.....	-32	-33	-35
25.40 Unobligated balance lapsing.....	1,198	-----	-----
Budget authority.....	167,870	186,075	196,736

Budget authority:			
40.00 Appropriation.....	167,870	179,075	196,736
44.20 Supplemental now requested for civilian pay raises.....	-----	7,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	166,672	186,075	196,736
72.40 Obligated balance, start of year.....	11,879	13,234	15,058
74.40 Obligated balance, end of year.....	-13,234	-15,058	-17,728
77.40 Adjustments in expired accounts.....	-1,559	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	163,758	177,657	193,660
91.20 Outlays from civilian pay raise supplemental.....	-----	6,594	406

¹ Includes capital investment as follows: 1977, \$1,136 thousand; 1978, \$1,370 thousand; 1979, \$600 thousand.

The Government is represented in each of the 94 judicial districts by a U.S. attorney and a U.S. marshal.

1. *U.S. attorneys.*—The U.S. attorney is responsible for the prosecution of criminal offenses against the United States, the representation of the Government in all civil actions, suits, or proceedings in which the United States is concerned, and the initiation of proceedings for the collection of fines and penalties and for forfeitures owed to the United States. The 1979 program increase will provide additional resources to process the increasing volume of civil cases, investigate and prosecute more thoroughly criminal cases involving organized and white collar crime, represent the Government's interests more actively at the appellate level, and improve program planning and evaluation.

2. *U.S. marshals.*—The U.S. marshal has custody of all Federal offenders until released by the courts or confined in prison, acts as agent of the courts in the service of process and execution of warrants, and provides protection services to the courts and to key Government witnesses in his district. Program increases are requested to meet increased workload demands in the processing and transporting of Federal prisoners and the protection of judges and magistrates. With the enactment of the 1978 budget, the marshals were given responsibility for the supervision of all unsentenced prisoners in the custody of the Government.

The following table shows actual and estimated workloads:

	U.S. ATTORNEYS ¹			
	1976 actual ²	1977 actual	1978 estimate	1979 estimate
Cases:				
Pending, beginning of year.....	82,132	97,828	108,134	120,184
Filed:				
Criminal.....	44,172	42,400	44,800	46,000
Civil.....	56,502	52,250	58,000	59,000
Total received.....	100,674	94,650	102,800	105,000
Terminated:				
Criminal.....	45,668	45,000	45,750	46,500
Civil.....	39,310	40,850	45,000	53,000
Total terminated.....	84,978	85,850	90,750	99,500
Pending, end of year.....	97,828	108,134	120,184	125,684
Criminal trials.....	5,337	5,500	5,800	6,000
Civil trials.....	1,075	1,250	1,300	1,400
Total trials.....	6,412	6,750	7,100	7,400
Criminal appeals filed.....	4,634	4,350	4,500	4,750
Civil appeals filed.....	2,340	2,400	2,500	2,600
Total appeals filed.....	6,974	6,750	7,000	7,350
Criminal appeals terminated.....	4,151	4,400	4,500	4,600
Civil appeals terminated.....	1,961	2,150	2,300	2,500
Total appeals terminated.....	6,112	6,550	6,800	7,100

Workhours in court.....	551, 418	554, 875	567, 000	579, 700
Matters:				
Pending, beginning of year.....	41, 138	43, 734	45, 023	47, 523
Received:				
Criminal.....	171, 518	170, 000	175, 000	180, 000
Civil.....	55, 819	57, 500	60, 000	62, 500
Total received.....	227, 337	227, 500	235, 000	242, 500
Terminated.....	224, 741	225, 000	232, 500	240, 000
Pending, end of year.....	43, 734	45, 023	47, 523	50, 023
Prosecutions declined.....	91, 780	95, 000	97, 500	100, 000
Proceedings before grand jury.....	23, 735	23, 500	24, 000	25, 000
Workhours before grand jury.....	55, 533	57, 750	59, 500	61, 000
Collections (in thousands of dollars).....	\$178, 118	\$185, 000	\$195, 000	\$200, 000

U.S. MARSHALS

Process received for service.....	778, 055	835, 969	912, 700	960, 030
Arrests made.....	17, 828	20, 315	21, 500	24, 000
Property seizures made.....	3, 552	2, 988	3, 200	3, 400
Prisoners received.....	146, 919	153, 292	159, 600	169, 000

¹ These figures do not include the workload data for the Office of the U.S. Attorney for the District of Columbia, Superior Court Division.
² Includes transition quarter.

Object Classification (in thousands of dollars)

Identification code 15-0322-0-1-752	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	96, 669	109, 849	116, 435
11.3 Positions other than permanent.....	2, 867	2, 989	2, 989
11.5 Other personnel compensation.....	8, 186	7, 614	7, 827
11.8 Special personal services payments.....	219	101	101
Total personnel compensation.....	107, 941	120, 553	127, 352
12.1 Personnel benefits: Civilian.....	10, 641	12, 081	12, 942
13.0 Benefits for former personnel.....	5		
21.0 Travel and transportation of persons.....	8, 807	9, 703	10, 398
22.0 Transportation of things.....	241	574	746
23.1 Standard level user charges.....	12, 285	14, 004	15, 747
23.2 Communications, utilities, and other rent.....	8, 904	8, 574	9, 262
24.0 Printing and reproduction.....	1, 782	1, 939	2, 196
25.0 Other services.....	11, 502	12, 945	13, 420
26.0 Supplies and materials.....	1, 155	1, 270	1, 359
31.0 Equipment.....	2, 651	3, 044	2, 627
32.0 Lands and structures.....	746	1, 375	674
42.0 Insurance claims and indemnities.....	12	13	13
Total direct obligations.....	166, 672	186, 075	196, 736
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	473	495	377
11.5 Other personnel compensation.....	20	45	48
Total personnel compensation.....	493	540	425
12.1 Personnel benefits: Civilian.....	67	55	48
21.0 Travel and transportation of persons.....	120	103	105
22.0 Transportation of things.....	24	20	20
23.1 Standard level user charges.....	13	48	29
23.2 Communications, utilities, and other rent.....		33	28
24.0 Printing and reproduction.....		6	4
25.0 Other services.....	7	42	28
26.0 Supplies and materials.....	3	8	7
31.0 Equipment.....	2	12	13
Total reimbursable obligations.....	729	867	707
99.0 Total obligations.....	167, 401	186, 942	197, 443

Personnel Summary

Direct:			
Total number of permanent positions.....	5, 681	5, 932	6, 085
Full-time equivalent of other positions.....	278	239	239
Average paid employment.....	5, 489	5, 894	6, 038
Average GS grade.....	7.54	7.51	7.53
Average GS salary.....	\$13, 804	\$14, 857	\$14, 546
Average salary of ungraded positions.....	\$28, 849	\$31, 389	\$31, 703

Reimbursable:			
Total number of permanent positions.....	68	42	33
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	33	32	24
Average GS grade.....	9.04	7.61	7.55
Average GS salary.....	\$12, 488	\$14, 184	\$12, 785
Average salary of ungraded positions.....	\$26, 500	\$28, 757	\$28, 757

SUPPORT OF UNITED STATES PRISONERS

For support of United States prisoners in non-Federal institutions, including necessary clothing and medical aid, payment of rewards, and reimbursement to Saint Elizabeths Hospital for the care and treatment of United States prisoners, at per diem rates as authorized by law (24 U.S.C. 168a), **[\$21,000,000]** \$25,100,000. (18 U.S.C. 3059, 4001-03, 4006-10, 4042, 4082, 4085, 4086, 4125, 4244, 4281-83, 5036; 24 U.S.C. 168; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-1020-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Care of U.S. prisoners in non-Federal institutions (costs—obligations).....	39, 682	21, 000	25, 100
Financing:			
25.40 Unobligated balance lapsing.....	2, 193		
40.00 Budget authority (appropriation).....	41, 875	21, 000	25, 100
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	39, 682	21, 000	25, 100
72.40 Obligated balance, start of year.....	5, 051	4, 483	990
74.40 Obligated balance, end of year.....	-4, 483	-990	-1, 690
77.40 Adjustments in expired accounts.....	171		
90.00 Outlays.....	40, 421	24, 493	24, 400

Previously this appropriation was administered by the Federal Prison System. In 1978, the functions were split between the U.S. Marshals Service and the Bureau of Prisons. The U.S. Marshals Service contracts with State and local jails to board Federal prisoners and detainees for short periods of time. These periods of detention occur before and during trial and while awaiting transfer to Federal institutions after conviction. An average of 5,079 prisoners will be boarded in approximately 1,200 jails at an average cost of \$13.54 per offender day in 1979.

Object Classification (in thousands of dollars)

Identification code 15-1020-0-1-752	1977 actual	1978 est.	1979 est.
11.8 Personnel compensation: Special personal services payments.....	1, 223	300	300
12.1 Personnel benefits: Civilian.....	66	15	15
21.0 Travel and transportation of persons.....	64	30	30
25.0 Other services.....	38, 275	20, 640	24, 740
26.0 Supplies and materials.....	41	15	15
41.0 Grants, subsidies, and contributions.....	13		
99.0 Total obligations.....	39, 682	21, 000	25, 100

FEES AND EXPENSES OF WITNESSES

For expenses, mileage, compensation, and per diems of witnesses and for per diems in lieu of subsistence, as authorized by law, [and for such compensation and expenses of expert witnesses pursuant to section 524 of title 28, United States Code, and sections 4244-48 of title 18, United States Code,] including advances; **[\$20,050,000]** \$20,144,000: Provided, That no part of the sum herein appropriated shall be used to pay any witness more than one attendance fee for any one calendar day. (5 U.S.C. 503(b), 5537, 5751, 6322; 18 U.S.C. Prec. 3481 Note, 3484, 3495-6; 28 U.S.C. 1821, 1824-5, 1922; 31 U.S.C. 529; Department of Justice Appropriation Act, 1978.)

General and special funds—Continued

FEES AND EXPENSES OF WITNESSES—Continued

Program and Financing (in thousands of dollars)

Identification code 15-0311-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Fact witnesses.....	8,371	9,105	9,210
2. Protection of witnesses.....	5,819	6,056	5,383
3. Expert witnesses.....	2,946	4,500	5,150
4. Mental competency examinations..	308	389	401
5. Commissioners.....	85		
10.00 Total program costs, funded—obligations.....	17,529	20,050	20,144
Financing:			
25.40 Unobligated balance lapsing.....	1,648		
40.00 Budget authority (appropriation) ..	19,177	20,050	20,144
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	17,529	20,050	20,144
72.40 Obligated balance, start of year	2,805	3,232	3,433
74.40 Obligated balance, end of year	-3,232	-3,433	-3,635
77.40 Adjustments in expired accounts.....	-1,355		
90.00 Outlays.....	15,747	19,849	19,942

Fees and expenses are paid to witnesses who appear on behalf of the Government and to indigent defendants in cases in which the United States is a party. Increases are requested in 1979 to cover additional costs for the activities of fact witnesses, expert witnesses, and mental competency examinations. A program decrease is proposed for the protection of witnesses activity.

1. *Fact witnesses.*—These witnesses testify as to events or facts about which they have personal knowledge.

2. *Protection of witnesses.*—The Attorney General provides for the security of witnesses and families who are placed in jeopardy due to their testimony or potential testimony on behalf of the Government. Subsistence costs of protected witnesses are paid from this fund.

3. *Expert witnesses.*—The testimony of these witnesses is used in trials where technical and scientific expertise is required in the prosecution of a case.

4. *Mental competency examinations.*—Fees are paid to physicians and psychiatrists upon order of the court to determine the mental competency of accused persons to stand trial. Reports and court testimony relating to the examinations are included in these fees.

Object Classification (in thousands of dollars)

Identification code 15-0311-0-1-752	1977 actual	1978 est.	1979 est.
11.8 Personal compensation: Special personal services payments:			
Fees, fact witnesses.....	3,063	3,824	3,868
Fees, protection of witnesses.....	6,016	6,056	5,383
Fees, expert witnesses.....	2,982	4,500	5,150
Fees, mental competency examinations.....	375	389	401
Fees, commissioners.....	85		
Total personnel compensation.....	12,521	14,769	14,802
21.0 Travel and transportation of persons:			
Per diem in lieu of subsistence.....	958	1,056	1,068
Mileage.....	3,204	3,644	3,686
Other.....	846	581	588
Total travel and transportation of persons.....	5,008	5,281	5,342
99.0 Total obligations.....	17,529	20,050	20,144

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

For necessary expenses of the Community Relations Service established by title X of the Civil Rights Act of 1964 (42 U.S.C. 2000g-2000g-2), **[\$5,192,000]** \$5,353,000. (5 U.S.C. 903; Reorganization Plan No. 1 of 1966; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-0500-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
Prevention and conciliation of community disputes (program costs, funded).....	4,326	5,192	5,353
Change in selected resources (undelivered orders).....	-58		
10.00 Total obligations.....	4,268	5,192	5,353
Financing:			
25.40 Unobligated balance lapsing.....	260		
40.00 Budget authority (appropriation).....	4,528	5,192	5,353
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,268	5,192	5,353
72.40 Obligated balance, start of year	538	428	368
74.40 Obligated balance, end of year	-428	-368	-398
77.40 Adjustments in expired accounts.....	-165		
90.00 Outlays.....	4,213	5,252	5,323

The program of the Community Relations Service during 1979 can be divided into two general areas. The first, assistance to State and local governments, has the following objectives: (1) reduction in the level of tension and conflict inherent in interracial and inter-ethnic disputes, offering feasible nonviolent alternatives for resolving these conflicts; (2) technical support to the field operations in the form of materials, information, specialists, and access to consultants and experts; and (3) training of State and local officials and community leaders in the skills and techniques of conflict resolution and the effective identification and use of local resources to settle disputes, thereby relieving staff to devote resources to issues of national concern.

The second area, organization program direction, is concerned with (1) the coordination and systematic management of the 10 regional offices; (2) the measurement of program effectiveness; (3) the preparation of informational materials for the Department, other administrative agencies, congressional members and staffs, and professional administrators; and (4) the presentation of pertinent information in professional journals and speeches.

Object Classification (in thousands of dollars)

Identification code 15-0500-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,527	3,190	3,472
11.3 Positions other than permanent....	116	162	155
11.5 Other personnel compensation.....	21	39	38
11.8 Special personal services payments..		7	7
Total personnel compensation.....	2,664	3,398	3,672
12.1 Personnel benefits: Civilian.....	242	310	257
21.0 Travel and transportation of persons..	479	480	500
22.0 Transportation of things.....	2	10	15
23.1 Standard level user charges.....	294	332	331
23.2 Communications, utilities, and other rent.....	270	358	337

24.0	Printing and reproduction.....	22	35	34
25.0	Other services.....	167	180	123
26.0	Supplies and materials.....	44	45	42
31.0	Equipment.....	32	44	42
32.0	Lands and structures.....	52	-----	-----
99.0	Total obligations.....	4,268	5,192	5,353

Personnel Summary

Total number of permanent positions.....	146	146	136
Full-time equivalent of other positions.....	10	15	15
Average paid employment.....	117	161	151
Average GS grade.....	10.92	10.90	10.80
Average GS salary.....	\$22,521	\$22,466	\$19,707
Average salary of ungraded position.....	\$11,440	-----	-----

FEDERAL BUREAU OF INVESTIGATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the detection and prosecution of crimes against the United States; protection of the person of the President of the United States and the person of the Attorney General; acquisition, collection, classification and preservation of identification and other records and their exchange with, and for the official use of, the duly authorized officials of the Federal Government, of States, cities, and other institutions, such exchange to be subject to cancellation if dissemination is made outside the receiving departments or related agencies; and such other investigations regarding official matters under the control of the Department of Justice and the Department of State as may be directed by the Attorney General; including purchase for police-type use without regard to the general purchase price limitation for the current fiscal year (not to exceed [five hundred fifty-five] one thousand three hundred and seventy-four for replacement only) and hire of passenger motor vehicles; acquisition, lease, maintenance and operation of aircraft; firearms and ammunition; payment of rewards; benefits in accordance with those provided under 22 U.S.C. 1136(9)-(11) and 22 U.S.C. 1157, under regulations prescribed by the Secretary of State; and not to exceed \$70,000 to meet unforeseen emergencies of a confidential character, to be expended under the direction of the Attorney General, and to be accounted for solely on his certificate; [\$529,454,000] \$556,750,000.

None of the funds appropriated for the Federal Bureau of Investigation shall be used to pay the compensation of any civil service employee. (28 U.S.C. 524, 531-37; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-0200-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Criminal, security, and other investigations.....	335,358	359,806	361,303
2. Coordination of investigations.....	15,266	18,869	15,241
3. Investigative support.....	49,938	49,122	55,587
4. State and local assistance.....	65,193	91,473	90,409
5. Program direction.....	35,749	34,684	34,210
Total direct program.....	501,504	553,954	556,750
Reimbursable program:			
1. Criminal, security, and other investigations.....	3,847	4,946	5,476
Total program costs, funded ¹	505,351	558,900	562,226
Change in selected resources (undelivered orders).....	11,526	-----	-----
10.00 Total obligations.....	516,877	558,900	562,226

Financing:				
Offsetting collections from:				
11.00	Federal funds.....	-3,247	-4,645	-4,674
14.00	Non-Federal sources.....	-600	-301	-802
25.40	Unobligated balance lapsing.....	347	-----	-----
Budget authority.....		513,377	553,954	556,750
Budget authority:				
40.00	Appropriation.....	513,377	529,454	556,750
44.20	Supplemental now requested for civilian pay raises.....	-----	24,500	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	513,030	553,954	556,750
72.40	Obligated balance, start of year.....	61,653	56,460	60,364
74.40	Obligated balance, end of year.....	-56,460	-60,364	-61,875
77.40	Adjustments in expired accounts.....	1,994	-----	-----
90.00	Outlays, excluding pay raise supplemental.....	520,218	526,971	553,818
91.20	Outlays from civilian pay raise supplemental.....	-----	23,079	1,421

¹ Includes capital investment as follows: 1977, \$21,837 thousand; 1978, \$27,685 thousand; 1979, \$29,186 thousand.

1. *Criminal, security, and other investigations.*—The Federal Bureau of Investigation is the principal investigative branch of the Department of Justice. The overall objective of the FBI is to have a significant, deterring impact on criminal activity, to investigate civil matters in which the U.S. Government has a vested interest, and to provide information to the executive branch relating to national security.

In accordance with the overall objective and consistent with the FBI's "Quality-over-quantity" policy, significant achievements were posted in white-collar crime and organized crime in 1977 including the quality of individual convictions. In addition, there are currently numerous multi-office major racketeering investigations underway as well as a number of very selective undercover operations which are proving to be highly productive. Also, there are a number of major white-collar crime matters of significant importance currently receiving specialized attention in terms of staff assignment and support.

The FBI has wide deployment (59 field offices and approximately 500 resident agencies), with each field office responsive in varying degrees to local priorities of Federal interest. The overall national priorities, however, are organized and white-collar crime including public corruption, and foreign counter-intelligence investigations. Those programs will be increased by over 12% in 1979. There will be a corresponding deemphasis in fugitive and military deserter apprehensions, forcible crimes against banks investigations, and selected domestic intelligence investigations. These changes in priorities will result in the Department of Defense and local law enforcement agencies having to assume greater responsibility in enforcing laws in their jurisdictions.

In 1979, an increase of \$7.1 million is requested to increase field investigative support. The cyclical replacement of communications and surveillance equipment and upgrading are necessary for efficient operations.

2. *Coordination of investigations.*—The FBI's coordination of investigations is a single activity representing resources devoted from FBI headquarters for the nation-

General and special funds—Continued

SALARIES AND EXPENSES—Continued

wide coordination and management of all of the FBI's investigative programs.

In 1979 the FBI is requesting coordination funding of \$4.3 million and 170 work-years below the current services level. It is the administration's policy to deemphasize marginal investigations and concentrate on high priority Presidential initiatives against organized and white-collar crime, including public corruption. Other investigative programs that will be supervised are foreign counterintelligence, civil rights, fugitive, bank, domestic security, civil and other interstate crimes.

3. *Investigative support.*—Investigative support for the FBI is provided through training, forensic laboratories, attachés in foreign countries, and through investigative records and communications.

All new FBI agents receive 15 weeks of training at the FBI academy in Quantico, Va., to provide them with the skills and knowledge essential for their work. Agents currently in the field receive inservice training aimed at refining their skills to deal with the ever-increasing quality of cases arising in areas such as white-collar crime, organized crime, and foreign counterintelligence.

The FBI's forensic crime laboratory provides examinations and expert witness testimony for the FBI as well as other Federal agencies. In 1979 it is estimated that 321,000 examinations of evidence will be completed.

The FBI's investigative records and communications activity is dedicated to the effective management of investigative, personnel, applicant, administrative, and general files and providing a secure system of communication for information to the respective field offices and resident agencies. In 1979, an estimated 720,000 files will be requested and an estimated 2,120,000 name checks will be performed.

4. *State and local assistance.*—The FBI continues to support State and local law enforcement by providing training and furnishing laboratory, identification, and informational services. Current emphasis is being placed on the training of police instructors within State and local agencies to permit them to become more self-sufficient and to allow the FBI to concentrate its resources on high Presidential initiatives. Funding of \$3.5 million is requested to construct a laboratory training facility at the FBI Academy.

In 1979, it is anticipated that 1,000 officers will be trained at the National Academy. The FBI will conduct fewer local police training schools in 1979; however, it expects nearly 300,000 attendees at these sessions.

In 1979, it is anticipated that 161,000 examinations will be conducted in support of State and local investigative efforts. This is compared to 144,000 examinations made in 1977.

The FBI's National Crime Information Center (NCIC) and uniform crime reporting (UCR) program provide criminal related information to Federal, State, and local law enforcement agencies without charge. The NCIC system contains over 6 million records relating to wanted and missing persons, stolen property, and criminal histories. Over 91 million transactions occurred in 1977, a 20% increase over the previous period. The UCR program collects data from more than 13,000 law enforcement agencies and makes this information available to criminal justice agencies and researchers, the academic community, and others.

The FBI's identification division is the national repository of identification data based on fingerprints. In 1977,

6 million sets of fingerprints were submitted, representing a 6% increase over the previous year.

During 1979, the FBI will continue to convert fingerprints to an automated file. This conversion will be instituted on a full-scale basis in 1978 and will require approximately 300 work-years on a full-time basis. When finished, this automated file will enhance the search capability, and increase the service available to requesters of identification data and yield substantial personnel and dollar savings.

5. *Program direction.*—This activity includes the management, direction, administrative support, legal, planning, inspection, and financial functions of the FBI.

During 1977, a massive effort to eliminate the backlog of Freedom of Information and Privacy Acts (FOIPA) requests was undertaken. In order to address current problems and improve overall operations, a number of organizational changes were effected at FBI headquarters.

Object Classification (in thousands of dollars)

Identification code 15-0200-0-1-751	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	330,125	345,492	338,305
11.3 Positions other than permanent	57	52	52
11.5 Other personnel compensation	36,518	39,669	38,662
11.8 Special personal services payments	64	-----	-----
Total personnel compensation	366,764	385,213	377,019
12.1 Personnel benefits: Civilian	41,335	46,215	45,302
21.0 Travel and transportation of persons	10,677	9,798	10,486
22.0 Transportation of things	2,261	3,143	2,490
23.1 Standard level user charges	23,477	30,984	32,332
23.2 Communications, utilities, and other rent	23,118	21,776	27,027
24.0 Printing and reproduction	1,078	1,694	1,609
25.0 Other services	10,336	16,178	15,631
26.0 Supplies and materials	12,052	11,028	11,844
31.0 Equipment	21,837	27,685	29,186
32.0 Lands and structures	-----	100	3,672
42.0 Insurance claims and indemnities	92	70	82
91.0 Unvouchered	3	70	70
Total direct obligations	513,030	553,954	556,750
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	2,366	3,316	3,338
11.5 Other personnel compensation	276	426	426
Total personnel compensation	2,642	3,742	3,764
12.1 Personnel benefits: Civilian	265	385	388
21.0 Travel and transportation of persons	237	378	379
22.0 Transportation of things	23	36	36
23.2 Communications, utilities, and other rent	24	37	38
24.0 Printing and reproduction	4	5	5
25.0 Other services	15	21	22
26.0 Supplies and materials	25	28	28
31.0 Equipment	612	314	816
Total reimbursable obligations	3,847	4,946	5,476
99.0 Total obligations	516,877	558,900	562,226

Personnel Summary

Direct:			
Total number of permanent positions	19,744	20,192	19,695
Full-time equivalent of other positions	3	6	6
Average paid employment	19,285	19,308	18,849
Average GS grade	8.35	8.24	8.20
Average GS salary	\$16,838	\$17,766	\$17,679
Average salary of ungraded positions	\$14,378	\$15,394	\$16,749
Reimbursable:			
Total number of permanent positions	198	175	175
Full-time equivalent of other positions	0	0	0
Average paid employment	131	152	153
Average GS grade	9.15	9.18	9.18
Average GS salary	\$18,840	\$20,297	\$20,315

IMMIGRATION AND NATURALIZATION SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses, not otherwise provided for, necessary for the administration and enforcement of the laws relating to immigration, naturalization, and alien registration, including advance of cash to aliens for meals and lodging while en route; payment of allowances (at a rate not in excess of \$1 per day) to aliens, while held in custody under the immigration laws, for work performed; payment of expenses and allowances incurred in tracking lost persons as required by public exigencies; payment of rewards; not to exceed \$50,000 to meet unforeseen emergencies of a confidential character, to be expended under the direction of the Attorney General and accounted for solely on his certificate; purchase for police-type use without regard to the general purchase price limitation for the current fiscal year (not to exceed five hundred fifty-three, of which four hundred twenty-seven) four hundred seven, of which two hundred ninety-eight shall be for replacement only) and hire of passenger motor vehicles; acquisition, lease, maintenance and operation of aircraft; firearms and ammunition, attendance [of] at firearms matches; refunds of head tax, maintenance bills, immigration fines, and other items properly returnable, except deposits of aliens who become public charges and deposits to secure payment of fines and passage money; operation, maintenance, remodeling, and repair of buildings and the purchase of equipment incident thereto; acquisition of land as sites for enforcement fence and construction incident to such fence; reimbursement of the General Services Administration for security guard services for protection of confidential files; benefits in accordance with those provided under 22 U.S.C. 1136 (9)-(11) and 22 U.S.C. 1157 under regulations prescribed by the Secretary of State; research related to immigration enforcement; [\$266,450,000] \$298,019,000, of which not to exceed \$400,000 shall remain available for such research until expended: *Provided*, That of the amount herein appropriated, not to exceed \$50,000 may be used for the emergency replacement of aircraft upon certificate of the Attorney General. (28 U.S.C. 524, 525; 64 Stat. 380, Sec. 6; 22 U.S.C. 1103; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-1217-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs:			
1. Prevention.....	105,284	117,003	129,283
2. Apprehension.....	31,186	32,481	31,703
3. Detention and deportation...	35,592	37,491	37,442
4. Intelligence.....	731	758	985
5. Service to public.....	28,594	34,872	35,883
6. Support operations.....	20,266	28,083	31,850
7. Program direction.....	16,638	21,246	21,465
Total operating costs.....	238,291	271,934	288,611
Unfunded adjustments to total operating costs: Depreciation included above.....	-4,147	-3,661	-5,021
Total operating costs, funded..	234,144	268,273	283,590
Capital investment, funded:			
1. Prevention.....	3,596	3,415	5,844
2. Apprehension.....	1,245	467	1,380
3. Detention and deportation...	94	288	15
4. Intelligence.....	5	2	6
5. Service to public.....	87	92	287
6. Support operations.....	2,658	7,168	6,894
7. Program direction.....	125	40	3
Total capital investment....	7,810	11,472	14,429
Total direct program.....	241,954	279,745	298,019
Reimbursable programs:			
1. Prevention.....	6,287	6,838	6,838
2. Apprehension.....	72	120	120
3. Detention and deportation...	982	1,058	1,058
4. Intelligence.....	-----	-----	-----
5. Service to public.....	107	122	122
6. Support operations.....	17	1	1
7. Program direction.....	1	1	1
Total reimbursable programs..	7,466	8,140	8,140

Total program costs, funded..	249,420	287,885	306,159
Change in selected resources (undelivered orders).....	2,395	-----	-----
10.00 Total obligations.....	251,815	287,885	306,159
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-496	-537	-537
14.00 Non-Federal sources.....	-6,970	-7,603	-7,603
21.40 Unobligated balance available, start of year.....	-314	-408	-----
24.40 Unobligated balance available, end of year.....	408	-----	-----
25.40 Unobligated balance, lapsing.....	72	-----	-----
Budget authority.....	244,515	279,337	298,019
Budget authority:			
40.00 Appropriation.....	244,515	266,450	298,019
44.20 Supplemental now requested for civilian pay raises.....	-----	12,887	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	244,349	279,745	298,019
72.40 Obligated balance, start of year.....	31,037	31,410	34,835
74.40 Obligated balance, end of year.....	-31,410	-34,835	-37,304
77.40 Adjustments in expired accounts.....	-1,263	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	242,714	264,180	294,803
91.20 Outlays from civilian pay raise supplemental.....	-----	12,140	747

Note.—Excludes \$37 thousand in 1979 for activities transferred to "Salaries and expenses, General Administration." Comparable amounts for 1977 (\$28 thousand) and 1978 (\$28 thousand) are included above.

The Immigration and Naturalization Service is responsible for administering laws relating to the admission, exclusion, deportation, and naturalization of aliens. Specifically, the Service inspects aliens to determine their admissibility into the United States; adjudicates requests of aliens for benefits under the law; prevents illegal entry into the United States; investigates, apprehends, and removes aliens in this country in violation of the law; and examines alien applicants wishing to become citizens.

Resource requirements and jurisdictional responsibilities of the border management agencies, of which the Service is an important part, are currently under study by the President's Reorganization Project. Reorganization of these agencies may be proposed later in 1978.

During 1979, the Service will significantly improve its capability to prevent illegal entry across the United States/Mexico border and through international airports. In addition, upgrading of the agency's management and information systems will continue.

1. *Prevention.*—This activity contains most of the resources dedicated to both preventing illegal entry into the United States and facilitating the entry of qualified persons. Also included are the assets involved in the alien documentation program (ADIT) and the major anti-smuggling program. The additional positions requested will be used to materially strengthen prevention of illegal entry across the United States/Mexico land border and through international airports and reduce smuggling of aliens by organized rings.

Most reimbursements received by the Service are for inspectional overtime work performed by officers who inspect travelers arriving at air and sea ports. The Airport and Airways Development Act requires that the carriers reimburse the Service for inspections performed outside normal duty hours at the convenience of the carrier.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

	WORKLOAD		
	1977 actual	1978 estimate	1979 estimate
Aliens denied entry on primary inspection.....	874,123	940,000	1,273,000
Deportable aliens apprehended.....	710,654	786,000	865,000
Smugglers apprehended (includes deportable aliens).....	15,016	16,900	28,000
Fraudulent cases identified.....	6,789	10,500	10,500

2. *Apprehension.*—Resources in this activity are focused on identifying and apprehending undocumented aliens working in the interior cities. It includes farm and ranch checks and area control operations. New legislation has been proposed to provide legal sanctions and penalties for employers of illegal aliens. An estimated 5,000 employers of undocumented aliens will be investigated, though this estimate will increase substantially with the adoption of the administration's legislative initiative.

	WORKLOAD		
	1977 actual	1978 estimate	1979 estimate
Deportable aliens apprehended (border patrol).....	101,887	117,000	135,000
Deportable aliens apprehended (investigations).....	204,193	164,400	161,500

3. *Detention and deportation.*—This activity provides the necessary resources for detaining apprehended aliens and effecting their removal from the United States. In 1979 outputs of this activity will increase commensurate with the heavier emphasis on prevention.

	WORKLOAD		
	1977 actual	1978 estimate	1979 estimate
Orders to show cause.....	59,917	64,500	71,000
Hearings.....	56,093	70,000	84,000
Aliens expelled.....	897,236	991,500	1,092,300
Average number of aliens held in detention per day.....	2,466	3,000	2,900

4. *Intelligence.*—Intelligence information for Service operations is collected, analyzed, and disseminated by personnel assigned to this activity. The resources requested will provide a predictive and analytical intelligence capability. In addition, a capability will be developed to scientifically examine and analyze documents to assist in the identification, investigation, and prosecution of major fraudulent documents and alien smuggling conspiracies.

5. *Service to public.*—The resources necessary to provide the benefits of the Immigration and Nationality Act are provided in this activity. In 1979 greater emphasis will be given to providing service to the public. Applications and petitions will be handled more expeditiously, provision of assistance to clients will be facilitated, and productivity will be increased. The administration has proposed legislation to permit the adjustment of status of undocumented aliens who have been in the U.S. since 1970, and registration of those who have been in the U.S. since before January 1, 1977. Resources to implement this legislation will be requested at a later date.

	WORKLOAD		
	1977 actual	1978 estimate	1979 estimate
Visa petitions.....	386,330	470,500	548,000
Applications, petitions for Naturalization.....	253,389	279,800	282,000
Inquiries and callers at information desks.....	9,154,880	9,550,000	10,300,000

6. *Support operations.*—This activity provides the resources for construction, most communications, and auto-

mation necessary to carry out Service operations. The immigration and naturalization records program is also a major part of this activity. Increased emphasis on the prevention of illegal entry will impact materially on the programs of this activity. Necessary training of new and replacement personnel will be accomplished. The additional funds for facilities and communications systems will enhance investigative and border patrol operations.

	WORKLOAD		
	1977 actual	1978 estimate	1979 estimate
New files prepared.....	815,157	930,000	1,000,000
Index searchers.....	5,733,271	5,900,000	6,100,000
Officer corps training completions.....	1,415	1,303	1,822

7. *Program direction.*—This activity includes the overall administration and management of the Service. Additional positions are requested to improve program development and evaluation, and contracting and procurement capability.

Object Classification (in thousands of dollars)

Identification code 15-1217-0-1-751	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	135,094	158,286	169,227
11.3 Positions other than permanent.....	4,606	5,074	3,704
11.5 Other personnel compensation.....	24,139	26,302	27,053
11.8 Special personal services payments.....	121	129	129
Total personnel compensation.....	163,960	189,791	200,113
12.1 Personnel benefits: Civilian.....	18,786	22,560	22,520
13.0 Benefits for former personnel.....	8		
21.0 Travel and transportation of persons.....	11,089	13,015	14,580
22.0 Transportation of things.....	890	1,646	1,646
23.1 Standard level user charges.....	8,710	9,646	12,235
23.2 Communications, utilities, and other rent.....	6,076	9,190	8,397
24.0 Printing and reproduction.....	1,921	1,659	2,285
25.0 Other services.....	16,303	14,419	15,549
26.0 Supplies and materials.....	6,597	5,623	6,379
31.0 Equipment.....	9,841	8,832	10,800
32.0 Lands and structures.....	94	3,249	3,400
42.0 Insurance claims and indemnities.....	37	36	36
44.0 Refunds.....	17	29	29
91.0 Unvouchered.....	20	50	50
Total direct obligations.....	244,349	279,745	298,019
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	133	133	133
11.3 Positions other than permanent.....	13	14	14
11.5 Other personnel compensation.....	5,686	6,304	6,304
Total personnel compensation.....	5,832	6,451	6,451
21.0 Travel and transportation of persons.....	838	838	838
23.2 Communications, utilities, and other rent.....	16	21	21
24.0 Printing and reproduction.....	49	73	73
25.0 Other services.....	98	98	98
26.0 Supplies and materials.....	217	217	217
31.0 Equipment.....	416	442	442
Total reimbursable obligations.....	7,466	8,140	8,140
99.0 Total obligations.....	251,815	287,885	306,159

Personnel Summary

Direct:			
Total number of permanent positions.....	9,473	10,071	10,974
Full-time equivalent of other positions.....	509	509	346
Average paid employment.....	9,705	10,442	10,739
Average GS grade.....	8.12	8.10	8.05
Average GS salary.....	\$15,212	\$16,284	\$15,959
Average salary of ungraded positions.....	\$12,161	\$12,482	\$12,482

Reimbursable:			
Total number of permanent positions.....	0	0	0
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	1	1	1

DRUG ENFORCEMENT ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Drug Enforcement Administration, including hire of passenger motor vehicles; payment in advance for special tests and studies by contract; payment in advance for expenses arising out of contractual and reimbursable agreements with State and local law enforcement and regulatory agencies while engaged in cooperative enforcement and regulatory activities in accordance with section 503a(2) of the Controlled Substances Act; not to exceed \$70,000 to meet unforeseen emergencies of a confidential character, to be expended under the direction of the Attorney General, and to be accounted for solely on his certificate; purchase of not to exceed [six hundred two] *three hundred seventy-five* passenger motor vehicles [(of which four hundred forty-two are for] (for replacement only) for police-type use without regard to the general purchase price limitation for the current fiscal year; payment of rewards; payment for publication of technical and informational material in professional and trade journals; purchase of chemicals, apparatus, and scientific equipment; payment for necessary accommodations in the District of Columbia for conferences and training activities; acquisition, lease, maintenance, and operation of aircraft; employment of aliens by contract for services abroad; research related to enforcement and drug control; benefits in accordance with those provided under 22 U.S.C. 1136(9)-(11), under regulations prescribed by the Secretary of State; [\$181,895,000] *\$192,953,000*, of which not to exceed \$4,500,000 for research shall remain available until expended. (*Reorganization Plan No. 2 of 1973; Reorganization Plan No. 1 of 1968; 18 U.S.C. 3059; 19 U.S.C. 1619; 21 U.S.C. 161, 162a, 164a and b, 803, 871-876, 878, 880, 881, 886, 904; 22 U.S.C. 1136 (9)-(11); 31 U.S.C. 529, 638a, 669, 708, 1023; 40 U.S.C. 34, 304j; 41 U.S.C. 11a; 44 U.S.C. 11a, 1102a, 1118; 49 U.S.C. 783; Comprehensive Drug Abuse Prevention and Control Act of 1970 (84 Stat. 1236); Department of Justice Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 15-1100-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Enforcement of Federal law and investigations:			
(a) Domestic enforcement.....	77,395	79,261	83,035
(b) Foreign cooperative investigations.....	20,555	20,249	21,533
(c) Compliance and regulation.....	9,098	10,796	11,228
(d) State and local assistance.....	14,995	22,651	21,437
2. Intelligence.....	10,951	14,517	14,801
3. Research and development.....	1,964	5,816	2,307
4. Support operations.....	16,006	15,606	15,647
5. Program direction.....	20,723	22,116	22,965
Total direct program.....	171,687	191,012	192,953
Reimbursable program:			
1. Enforcement of Federal law and investigations:			
(a) Domestic enforcement....	489	644	667
(b) Foreign cooperative investigations.....	2,316	3,179	3,084
(c) Compliance and regulation.....		120	120
(d) State and local assistance.....	595		
2. Intelligence.....	1,007	1,007	1,095
3. Research and development.....	150		
Total reimbursable program..	4,557	4,950	4,966
Total program costs, funded ¹.	176,244	195,962	197,919
Change in selected resources (undelivered orders).....	-3,596		
10.00 Total obligations.....	172,648	195,962	197,919

Financing:

Offsetting collections from:				
11.00	Federal funds.....	-3,646	-4,340	-4,331
14.00	Non-Federal sources.....	-911	-610	-635
21.40	Unobligated balance available, start of year.....	-2,454	-2,517	
24.40	Unobligated balance available, end of year.....	2,517		
25.40	Unobligated balance lapsing.....	90		
	Budget authority.....	168,244	188,495	192,953
Budget authority:				
40.00	Appropriation.....	168,244	181,895	192,953
44.20	Supplemental now requested for civilian pay raises.....		6,600	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	168,091	191,012	192,953
72.40	Obligated balance, start of year.....	35,883	32,709	33,652
74.40	Obligated balance, end of year.....	-32,709	-33,652	-33,105
77.40	Adjustments in expired accounts.....	-4,426		
90.00	Outlays, excluding pay raise supplemental.....	166,839	183,852	193,117
91.20	Outlays from civilian pay raise supplemental.....		6,217	383

¹ Includes capital investment as follows: 1977, \$6,888 thousand; 1978, \$3,500 thousand; 1979, \$4,100 thousand.

The mission of the Drug Enforcement Administration (DEA) is to control narcotic and dangerous drug abuse by restricting the aggregate supply of those drugs to the point where society and its institutions can cope with the damage incurred.

The Administration is the investigative, intelligence, law enforcement, and regulatory agency responsible for suppression of illicit traffic in narcotics and dangerous drugs. It has responsibility to act for the Government in foreign countries in intelligence gathering activities and coordination with foreign government agencies to reduce the supply of illicit drugs entering the United States.

The appropriation request will provide resources to maximize the impact of Federal efforts on the control of heroin and dangerous drug abuse. Efforts in the heroin area have been especially encouraging. The national retail heroin purity fell to 5.1% in the second quarter of calendar year 1977—a drop of 23% from a high of 6.6% in the first quarter of calendar year 1976. A corollary indicator of the effectiveness of DEA efforts, heroin overdose deaths, also supports these gains. Overdose deaths for the first quarter of calendar year 1977 fell to 287 as compared with the high of 543 for the second quarter of calendar year 1976. In 1979, DEA will continue to focus on heroin trafficking (with special emphasis on Mexican brown heroin and Southeast Asian white heroin) and the rising incidence and prevalence of amphetamines and barbiturates.

The means by which DEA performs its mission are summarized by the following activities:

1. *Enforcement of Federal law and investigations.*— (a) *Domestic enforcement.*—This activity encompasses the enforcement of Federal laws regarding narcotics and dangerous drugs. Specifically, the activity aims to reduce the domestic supply of illicit drugs of abuse to a level with which our society and institutions can reasonably cope.

	1977 actual	1978 estimate	1979 estimate
DEA initiated arrests.....	5,068	5,582	5,582
Other Federal referral arrests.....	2,640	2,318	2,318

(b) *Foreign cooperative investigations.*—This activity encompasses efforts to reduce illicit opium production and the supply of heroin destined for the United States; efforts

General and special funds—Continued

SALARIES AND EXPENSES—Continued

to curtail the supply of illicitly produced dangerous drugs and cocaine entering the United States; and the collection and dissemination of tactical/operational and strategic intelligence.

	1977 actual	1978 estimate	1979 estimate
Foreign cooperative arrests.....	1,080	1,000	1,070
Trafficking networks developed.....	23	100	120
Trafficker profiles completed.....	456	700	860
Enforcement targets identified.....	781	800	960

(c) *Compliance and regulation.*—This activity encompasses the regulation of the legal trade in narcotics and dangerous drugs. By authority of the Controlled Substances Act this activity includes the scheduling and classification of controlled drugs; establishing import, export, and manufacturing quotas for controlled drugs; registering manufacturers, handlers, and dispensers of controlled drugs; investigating and determining points of diversion into the illicit market; and developing a precursor control program to prevent illicit manufacture of controlled drugs.

Investigations:	1977 actual	1978 estimate	1979 estimate
Regulatory.....	1,046	1,410	1,410
Complaint.....	394	470	525
Preregistrant.....	60,304	60,000	70,000

(d) *State and local assistance.*—This activity encompasses cooperative law enforcement activities with State, county, and local officers; a continuing drug enforcement training program for State, county, and local law enforcement officers; training programs for State and local forensic chemists; laboratory support for State and local enforcement agencies including analysis of evidence and professional testimony in State prosecutive cases; training programs and guidance to regulatory agencies at the State and local level; and State and local drug traffic prevention programs.

	1977 actual	1978 estimate	1979 estimate
State and local initiated arrests.....	1,390	1,399	1,399
Federal initiated arrests.....	2,439	2,541	2,541
Laboratory exhibits analyzed.....	15,133	16,800	15,300
Trainee-days.....	36,750	42,000	42,000

2. *Intelligence.*—This activity encompasses the collection, analysis, and dissemination of drug intelligence. Intelligence supports DEA, other Federal, State, and local efforts to interdict or suppress the illicit movement of drugs by providing a systematic approach for attacking the drug traffic by assessing the vulnerabilities of traffickers, and by supplying information for policy determination and strategy.

	1977 actual	1978 estimate	1979 estimate
Trafficking networks developed.....	163	200	220
Trafficker profiles completed.....	1,053	1,500	1,700
Enforcement targets identified.....	27,109	30,000	32,000
El Paso intelligence center (EPIC) watch transactions.....	100,000	150,000	200,000

3. *Research and development.*—This activity encompasses research programs directly related to the DEA law enforcement and regulatory functions. The research includes, but is not limited to, studies comparing the deterrent effects of various enforcement strategies; assessing and detecting accurately the presence of controlled substances in the human body; evaluating the nature and sources of supply of dangerous substances; developing more effective methods to prevent diversion of controlled substances into illicit channels; developing and applying systems and technologies for limiting the

supply of illicit drugs in the United States; and analyses to insure the most effective utilization of these systems.

4. *Support operations.*—This activity encompasses laboratory analysis of evidence in support of investigation and prosecution of drug traffickers; training programs for all levels of DEA operational personnel; and maintenance of an effective technical equipment program to support increasingly complex high-level investigations.

	1977 actual	1978 est.	1979 est.
Laboratory exhibits analyzed.....	17,369	16,400	16,400
Trainee-days.....	15,964	16,000	17,000

5. *Program direction.*—This program encompasses the overall management and direction of DEA and includes the development of coordinated and definitive policy, program analysis and planning, protection of the security of DEA, legal counsel, and coordination and performance of administrative functions to provide timely and effective administrative services.

Reimbursable program.—A reimbursable program providing primarily for the training of foreign drug law enforcement officials is conducted by DEA and funded by the Department of State. More than 40 classes are held each year, both in the United States and host countries.

	1977 actual	1978 estimate	1979 estimate
Trainee-days.....	15,659	18,000	18,000

Object Classification (in thousands of dollars)

Identification code 15-1100-0-1-751	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	80,577	90,765	91,290
11.3 Positions other than permanent.....	894	532	535
11.5 Other personnel compensation.....	8,599	9,803	9,847
11.8 Special personal services payments..	1,133	1,000	1,000
Total personnel compensation....	91,203	102,100	102,672
12.1 Personnel benefits: Civilian.....	13,836	15,156	16,408
21.0 Travel and transportation of persons..	7,089	8,130	8,194
22.0 Transportation of things.....	1,352	1,575	1,927
23.1 Standard level user charges.....	7,612	9,030	10,628
23.2 Communications, utilities, and other rent.....	7,522	9,668	10,023
24.0 Printing and reproduction.....	634	1,261	1,148
25.0 Other services.....	27,726	35,372	33,216
26.0 Supplies and materials.....	4,476	4,783	4,699
31.0 Equipment.....	6,527	3,937	4,038
42.0 Insurance claims and indemnities.....	103	-----	-----
91.0 Unvouchered.....	11	-----	-----
Total direct obligations.....	168,091	191,012	192,953
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	977	1,155	1,068
11.5 Other personnel compensation.....	125	152	117
Total personnel compensation....	1,102	1,307	1,185
12.1 Personnel benefits: Civilian.....	97	142	96
21.0 Travel and transportation of persons..	592	803	560
22.0 Transportation of things.....	95	74	74
23.1 Standard level user charges.....	595	-----	-----
23.2 Communications, utilities, and other rent.....	26	82	32
24.0 Printing and reproduction.....	5	14	14
25.0 Other services.....	1,671	1,837	2,427
26.0 Supplies and materials.....	75	141	83
31.0 Equipment.....	299	550	495
Total reimbursable obligations....	4,557	4,950	4,966
99.0 Total obligations.....	172,648	195,962	197,919

Personnel Summary

Direct:			
Total number of permanent positions	4,365	4,365	4,213
Full-time equivalent of other positions	97	59	59
Average paid employment	3,969	4,218	4,188
Average GS grade	9.97	10.26	10.50
Average GS salary	\$19,317	\$21,204	\$21,864
Average salary of ungraded positions	\$13,612	\$13,612	\$13,612
Reimbursable:			
Total number of permanent positions	44	45	45
Full-time equivalent of other positions	0	0	0
Average paid employment	40	44	45
Average GS grade	11.00	11.07	11.07
Average GS salary	\$21,213	\$23,185	\$23,595

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows: Funds appropriated to the President and delegated to the Special Action Office for Drug Abuse Prevention, special fund; Law Enforcement Assistance Administration; and Department of State.

FEDERAL PRISON SYSTEM

Federal Funds

General and special funds:

SALARIES AND EXPENSES, BUREAU OF PRISONS

For expenses necessary for the administration, operation, and maintenance of Federal penal and correctional institutions, including supervision and support of United States prisoners in non-Federal institutions; purchase of (not to exceed **[thirty-three]** *thirty-two* of which twenty-four are for replacement only) and hire of law enforcement and passenger motor vehicles; compilation of statistics relating to prisoners in Federal penal and correctional institutions; assistance to State and local governments to improve their correctional systems; firearms and ammunition; medals and other awards; payment of rewards; purchase and exchange of farm products and livestock; construction of buildings at prison camps; and acquisition of land as authorized by section 4010 of title 18, United States Code; **[\$259,576,000]** *\$315,479,000*: *Provided*, That there may be transferred to the Health Services Administration such amounts as may be necessary, in the discretion of the Attorney General, for direct expenditures by that Administration for medical relief for inmates of Federal penal and correctional institutions. (5 U.S.C. 3101; 18 U.S.C. 3050, 3059, 3651, 4001-4003, 4005, 4007, 4008, 4010, 4011, 4041, 4042, 4203, 4253, 4281; 28 U.S.C. 510; 31 U.S.C. 638; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-1060-0-1-753	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs:			
1. Inmate care and custody	129,768	153,565	173,029
2. Inmate programs	15,456	18,347	21,196
3. Institution administration and maintenance	61,834	71,021	77,975
4. Community corrections	8,719	21,398	36,117
5. Program direction	14,766	17,626	19,543
Total operating costs	230,543	281,957	327,860
Unfunded adjustments to total operating costs:			
Depreciation included above	-7,261	-8,000	-8,500
Property transferred in without charge	-5,515	-5,515	-5,515
Total operating costs, funded	217,767	268,442	313,845
Capital investment, funded:			
Institutional improvements	4,965	5,398	6,958
Property transferred in without charge	-3,665	-3,665	-3,665

Total capital investment	1,300	1,733	3,293
Total direct program costs, funded	219,067	270,175	317,138
Reimbursable program:			
Operating costs:			
1. Inmate care and custody	3,116	3,072	3,074
2. Institution administration and maintenance	1,084	1,043	1,043
Total reimbursable program	4,200	4,115	4,117
Total program costs, funded	223,267	274,290	321,255
Change in selected resources (undelivered orders)	-905	-599	-1,659
10.00 Total obligations	222,362	273,691	319,596
Financing:			
Offsetting collections from:			
11.00 Federal funds	-1,378	-1,350	-1,350
13.00 Trust funds	-495	-485	-486
14.00 Non-Federal sources	-2,327	-2,280	-2,281
25.40 Unobligated balance lapsing	38		
Budget authority	218,200	269,576	315,479
Budget authority:			
40.00 Appropriation	218,200	259,576	315,479
44.10 Supplemental now requested for wage-board pay raises		812	
44.20 Supplemental now requested for civilian pay raises		9,027	
44.30 Supplemental now requested for military pay raises		161	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	218,162	269,576	315,479
72.40 Obligated balance, start of year	21,410	22,471	27,696
74.40 Obligated balance, end of year	-22,471	-27,696	-32,835
77.40 Adjustments in expired accounts	-264		
90.00 Outlays, excluding pay raise supplemental	216,837	254,931	309,760
91.10 Outlays from wage-board pay raise supplemental		765	47
91.20 Outlays from civilian pay raise supplemental		8,503	524
91.30 Outlays from military pay raise supplemental		152	9

This appropriation will provide for the custody and care of an average of 31,500 offenders and for the maintenance and operation of 41 penal institutions, 14 community treatment centers, 5 regional offices and a central office located in Washington, D.C.

The appropriation also finances the boarding of sentenced Federal prisoners in State and local jails and therapeutic, community residential and other units for short periods of time. An average of 5,800 sentenced prisoners will be in contract facilities at an average cost of \$23.18 per offender day in 1979.

The Bureau receives reimbursements from others for daily care and maintenance of unsentenced offenders and State and local offenders, for utilities produced for Federal Prison Industries, Inc., and for meals provided to Bureau staff at institutions.

1. *Inmate care and custody services.*—This activity covers the direct care costs, excluding psychology services, of all offenders in Federal institutions. This includes the cost of all food, medical supplies, clothing, welfare services and release clothing, transportation and gratuities, staff salaries, including salaries of Health Services Administration commissioned officers, and operational costs of functions directly related to providing inmate care. This activity also finances the costs of confining sentenced Federal offenders in contract State and local facilities.

General and special funds—Continued

SALARIES AND EXPENSES, BUREAU OF PRISONS—Continued

Major program thrusts will be the activation of the Otisville, N.Y., Federal Correctional Institution (FCI) for adults, the Talladega, Ala, FCI for youths and young adults and the activation/expansion of 4 minimum custody camps and 1 detention unit at existing facilities; improvement of resource application through partial implementation of functional unit management; improvement of institutional security; expansion and improvement of medical services; provision of care to an additional 4,000 offenders in Federal institutions; and program expansion and higher per capita costs for contract detention.

2. *Inmate programs.*—This activity finances the costs of academic, social and occupational education courses and institution programs for the treatment of drug addiction and psychology services. The major program objectives in 1979 involve the activation of the Otisville, N.Y., and Talladega, Ala., FCI's, and the continuation of a phased transfer of the vocational training function from Federal Prison Industries, Inc., to "Salaries and expenses, Bureau of Prisons."

3. *Institution administration and maintenance.*—This activity covers all costs associated with the general operation and maintenance of facilities. Included are functions of the warden's office, personnel, financial management, safety, staff training, mechanical services, motor pool operations, powerhouse operations and other administrative functions. Funds are requested in 1979 to activate the Otisville, N.Y., and Talladega, Ala., FCI's.

4. *Community corrections.*—This activity provides for the care of Federal prisoners in Federal and contract community residential centers. In 1979, an average of 3,600 offenders will be housed in such facilities. In addition, contract community treatment programs are available to drug dependent offenders released from Bureau institutions and to offenders designated by the courts for participation as a condition of probation. In 1979, funds are requested to increase the number and length of stay of Federal offenders in contract community residential centers and to provide for anticipated rate increases in this area. In addition, the drug aftercare program will be curtailed, providing services for approximately 1,770 supervisees—500 less than in 1978.

5. *Program direction.*—This activity covers the costs of regional and central office executive direction and management support functions such as research and evaluation, systems support, financial management, personnel, legal counsel, and staff training. The major program accomplishment planned for 1979 is the implementation of an on-line automated data processing system in three regions.

Object Classification (in thousands of dollars)

Identification code 15-1060-0-1-753	1977 actual	1978 est.	1979 est.
BUREAU OF PRISONS			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	125,665	143,769	152,976
11.3 Positions other than permanent....	1,797	1,922	1,918
11.5 Other personnel compensation.....	7,768	8,022	8,179
11.8 Special personal services payment....	6,350	6,182	6,238
Total personnel compensation....	141,580	159,895	169,311
12.1 Personnel benefits: Civilian.....	15,652	18,180	19,950
13.0 Benefits for former personnel.....	12	12	12

21.0 Travel and transportation of persons...	3,782	3,918	4,497
22.0 Transportation of things.....	1,297	1,460	1,634
23.1 Standard level user charges.....	831	1,010	1,010
23.2 Communications, utilities, and other rent.....	12,825	12,922	16,306
24.0 Printing and reproduction.....	159	159	220
25.0 Other services.....	4,110	31,195	52,689
26.0 Supplies and materials.....	32,713	32,909	38,093
31.0 Equipment.....	3,311	4,410	8,264
32.0 Lands and structures.....	80	80	80
41.0 Grants, subsidies, and contributions....	347	861	926
42.0 Insurance claims and indemnities.....	30	30	30
95.0 Quarters and subsistence charges.....	-941		
Total direct obligations.....	215,788	267,041	313,022

Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	1,339	1,485	1,528
12.1 Personnel benefits: Civilian.....	134	148	152
21.0 Travel and transportation of persons...	29	30	30
22.0 Transportation of things.....	15	67	67
23.2 Communications, utilities, and other rent.....	799	1,014	1,014
25.0 Other services.....	147	929	884
26.0 Supplies and materials.....	1,677	442	442
31.0 Equipment.....	60		
Total reimbursable obligations...	4,200	4,115	4,117
Total obligations, Bureau of Prisons.....	219,988	271,156	317,139

ALLOCATION TO DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE, HEALTH SERVICES ADMINISTRATION

11.7 Personnel compensation: Military personnel.....	1,690	1,807	1,736
12.2 Personnel benefits: Military personnel.	635	679	672
21.0 Travel and transportation of persons...	13	13	13
22.0 Transportation of things.....	26	26	26
24.0 Printing and reproduction.....	5	5	5
25.0 Other services.....	5	5	5
Total obligations, Department of Health, Education, and Welfare, Health Services Administration.	2,374	2,535	2,457
99.0 Total obligations.....	222,362	273,691	319,596

Personnel Summary

BUREAU OF PRISONS			
Direct:			
Total number of permanent positions.....	8,233	8,637	9,286
Full-time equivalent of other positions.....	190	190	190
Average paid employment.....	7,957	8,409	8,943
Average GS grade.....	8.44	8.43	8.41
Average GS salary.....	\$15,579	\$16,712	\$16,822
Average salary of ungraded positions.....	\$19,633	\$21,368	\$22,618
Reimbursable:			
Total number of permanent positions.....	127	127	127
Average paid employment.....	127	127	127
Average GS grade.....	6.02	6.02	6.02
Average GS salary.....	\$10,487	\$11,563	\$11,899
Average salary of ungraded positions.....	\$14,237	\$14,949	\$15,660

ALLOCATION TO DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE, HEALTH SERVICES ADMINISTRATION

Total number of permanent positions.....	70	50	50
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	78	78	73
Average salary, grades established by Act of July 1, 1966 (42 USC 207).....	\$19,918	\$23,947	\$24,319

NATIONAL INSTITUTE OF CORRECTIONS

For carrying out the provisions of sections 4351-4353 of title 18, United States Code, which established a National Institute of Corrections, **[\$9,900,000]** \$9,943,000, to remain available until expended. (5 U.S.C. 5332; 18 U.S.C. 4351, 4352, 4353; 42 U.S.C. 3701, 3723, 3733, 3751, 3768, 3772, 3773, 3774; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-1004-0-1-754	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Training and/or education.....	1,209	4,347	4,783
2. Technical assistance.....	179	681	1,002
3. Research and evaluation.....	223	2,461	2,616
4. Policy standards.....	18	1,011	1,135
Total operating costs, funded.....	1,629	8,500	9,536
Capital investment, funded.....	3	6	6
Total program costs, funded.....	1,632	8,506	9,542
Change in selected resources (undelivered orders).....	2,404	2,401	401
10.00 Total obligations.....	4,036	10,907	9,943
Financing:			
21.40 Unobligated balance available, start of year.....		-1,007	
24.40 Unobligated balance available, end of year.....	1,007		
40.00 Budget authority (appropriation).....	5,043	9,900	9,943
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,036	10,907	9,943
72.40 Obligated balance, start of year.....		2,533	5,440
74.40 Obligated balance, end of year.....	-2,533	-5,440	-5,470
90.00 Outlays.....	1,503	8,000	9,913

1. *Training and/or education.*—This program supports the development of learning and skills which meet the defined needs of State and local correctional personnel and organizations. During 1979, the Institute plans to award 149 grants and contracts for projects to train and assist organizations in the implementation of new correctional managerial programs; train State and local correctional trainers; develop programs in such areas as labor relations, planning and problem solving, and classification of offenders; and provide for the development of training materials, including self-instructional materials for jail operations and other specialized areas.

2. *Technical assistance.*—This program provides assistance to State and local correctional agencies to focus on improving their capabilities to deal with organizational needs and improve the services, operation and management of the agency. A National Jail Center will impact on jail-related assistance efforts; through the combined use of the National Institute of Corrections (NIC) staff, consultants and supportive grants and contracts, assistance will also be provided in the field services, screening and staff development areas. Two

hundred direct technical assistance responses and 20 technical assistance contracts and grants will be made in 1979.

3. *Research and evaluation.*—The 1979 request will allow the award of 50 grants and contracts to strengthen the research and evaluation capabilities of State and local correctional agencies, seek to identify relevant research and evaluation studies, and make those studies available in usable form to operating Federal, State, and local agencies. In addition, NIC will focus on maximizing the utilization of research and evaluation by cycling data into NIC's training, technical assistance, law and policy reform, and technology transfer functions.

4. *Policy standards.*—This program supports the collection and dissemination of relevant correctional policies, programs, practices, and resource documents. Assistance to jurisdictions attempting to develop and implement standards will be provided. Standards that may have significant impact if implemented will be identified, and the development of materials to assist practitioners and others to evaluate the implementation of standards on correctional practices will be accomplished. Thirty-one contracts and grants will be awarded for law and policy standards operations at State and local levels.

Object Classification (in thousands of dollars)

Identification code 15-1004-0-1-754	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	355	732	750
11.3 Positions other than permanent.....	38	41	41
Total personnel compensation.....	393	773	791
12.1 Personnel benefits: Civilian.....	42	86	87
21.0 Travel and transportation of persons.....	214	306	228
22.0 Transportation of things.....	5	35	35
23.1 Standard level user charges.....	36	36	36
23.2 Communications, utilities, and other rent.....	46	125	86
24.0 Printing and reproduction.....	18	64	47
25.0 Other services.....	118	1,118	972
26.0 Supplies and materials.....	8	62	57
31.0 Equipment.....	31	48	48
41.0 Grants, subsidies, and contributions.....	3,125	8,254	7,556
99.0 Total obligations.....	4,036	10,907	9,943

Personnel Summary

Total number of permanent positions.....	26	32	32
Full-time equivalent of other positions.....	5	5	5
Average paid employment.....	20	31	31
Average GS grade.....	12.38	12.53	12.53
Average GS salary.....	\$25,134	\$27,061	\$27,412

BUILDINGS AND FACILITIES

For planning, acquisition of sites and construction of new facilities and constructing, remodeling, and equipping necessary buildings and facilities at existing penal and correctional institutions, including all necessary expenses incident thereto, by contract or force account, **[\$38,850,000]** \$37,080,000, to remain available until expended: *Provided*, That labor of United States prisoners may be used for work performed under this appropriation. (18 U.S.C. 4003, 4009, 4042, 4126; 31 U.S.C. 718; Department of Justice Appropriation Act, 1978.)

General and special funds—Continued

BUILDINGS AND FACILITIES—Continued

Program and Financing (in thousands of dollars)

Identification code 15-1003-0-1-753	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
Program by activities:									
1. Planning and site acquisition (3 facilities)-----	7,300	124	31	1,045	4,037	3,500	2,063	2,600	-----
2. New construction:									
(a) Construction of above 3 facilities-----	64,100	-----	-----	-----	-----	-----	-----	-----	64,100
(b) Replace New York Detention Center-----	14,830	14,654	86	90	-----	-----	-----	-----	-----
(c) West coast complex (3 facilities)-----	26,919	8,597	122	1,180	6,500	17,020	10,520	-----	-----
(d) Federal Correctional Institution, Butner, N.C.-----	20,501	20,221	76	204	-----	-----	-----	-----	-----
(e) Metropolitan correctional centers:									
(1) Chicago, Ill.-----	10,220	10,108	23	89	-----	-----	-----	-----	-----
(2) San Francisco, Calif.-----	118	118	-----	-----	-----	-----	-----	-----	-----
(3) Philadelphia, Pa.-----	205	205	-----	-----	-----	-----	-----	-----	-----
(4) San Diego, Calif.-----	14,459	14,413	22	24	-----	-----	-----	-----	-----
(5) Detroit, Mich.-----	16,600	-----	30	1,325	4,000	15,245	11,245	-----	-----
(f) Southeast complex (3 facilities)-----	33,370	16,512	3,928	10,517	2,413	2,413	-----	-----	-----
(g) South Central Correctional Institution (Bastrop)-----	12,851	1,269	1,310	6,717	3,501	3,555	54	-----	-----
(h) Northeast adult facility (Otisville)-----	23,200	618	2,077	8,508	7,000	11,997	4,997	-----	-----
(i) Northeast Federal Correctional Institution (Ray Brook)-----	22,000	-----	27	9,612	6,176	12,361	6,185	-----	-----
(j) Phoenix Federal Correctional Institution/ Detention Center-----	15,950	-----	-----	-----	2,560	-----	13,390	15,950	-----
3. Modernization and repair of existing facilities--	90,197	22,245	15,164	15,019	26,024	19,239	11,745	18,530	-----
Total program costs, funded-----			22,896	54,330	62,211	85,330	60,199	37,080	64,100
Change in selected resources (undelivered orders, stores)-----			35,839	-2,261	-16,313				
10.00 Total obligations-----			58,735	52,069	45,898				
Financing:									
21.40 Unobligated balance available, start of year-----			-35,219	-55,464	-42,245				
24.40 Unobligated balance available, end of year-----			55,464	42,245	33,427				
40.00 Budget authority (appropriation)-----			78,980	38,850	37,080				
Relation of obligations to outlays:									
71.00 Obligations incurred, net-----			58,735	52,069	45,898				
72.40 Obligated balance, start of year-----			12,396	47,543	45,030				
74.40 Obligated balance, end of year-----			-47,543	-45,030	-28,744				
90.00 Outlays-----			23,588	54,582	62,184				

1. *Planning and site acquisition.*—This activity reflects the costs of efforts to obtain suitable sites for approved construction projects, including site purchase and development and facility design. During 1979, advance planning and/or site acquisition will continue for the North Central Federal correctional facility for young offenders. In addition, efforts will begin to obtain sites for a West Coast Federal correctional institution (adult) and the Phoenix, Ariz., Federal Correctional Institution/Detention Center for youths/young adults, for which funds are requested in 1979.

2. *New construction.*—This activity represents costs associated with the construction of new facilities in order to reduce overcrowding, close large and antiquated institutions, and provide a safe and humane environment for staff and inmates. In 1979, construction will be completed on the Northeast Federal Correctional Institution for adult offenders at Otisville, N. Y., and the Talladega, Alabama Federal Correctional Institution for youths/

young adults. Construction will begin on the Phoenix, Ariz., Federal Correctional Institution/Detention Center for youths/young adults, for which construction funds are included in the 1979 request. Construction will continue on the Western Federal Correctional Institution for young offenders at Camarillo, Calif.; the Detroit Metropolitan Correctional Center; and the Northeast Federal Correctional Institution for young offenders at Ray Brook, N. Y.

3. *Modernization and repair of existing facilities.*—This activity includes rehabilitation and renovation of buildings, necessary modifications to accommodate new correctional programs, rehabilitation or replacement of utilities systems, and repair projects at existing facilities. In 1979, obligations of \$14,850 thousand will be incurred for projects such as major plant renovation, air and water pollution control, electric systems rehabilitation, and expanded capacity of existing facilities. An additional obligation of \$1.5 million will be incurred for the Oxford, Wis., lease/purchase agreement.

Object Classification (in thousands of dollars)			
Identification code 15-1003-0-1-753	1977 actual	1978 est.	1979 est.
BUREAU OF PRISONS			
Personnel compensation:			
11.1 Permanent positions.....	614	724	747
11.5 Other personnel compensation.....	8	8	8
Total personnel compensation.....	622	732	755
12.1 Personnel benefits: Civilian.....	73	74	76
21.0 Travel and transportation of persons..	68	75	70
22.0 Transportation of things.....	18	20	20
23.2 Communications, utilities, and other rent.....	1,826	2,000	1,000
24.0 Printing and reproduction.....	6	5	5
25.0 Other services.....	7,791	10,000	5,000
26.0 Supplies and materials.....	3,736	5,000	2,000
31.0 Equipment.....	450	500	400
32.0 Lands and structures.....	2,685	5,280	6,145
Total obligations, Bureau of Prisons.....	17,275	23,686	15,471
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures.....	22,260	28,383	30,427
ALLOCATION TO DEPARTMENT OF COMMERCE, ECONOMIC DEVELOPMENT ADMINISTRATION			
32.0 Lands and structures.....	19,200		
99.0 Total obligations.....	58,735	52,069	45,898

Personnel Summary

Total number of permanent positions.....	37	37	37
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	28	34	34
Average GS grade.....	10.04	10.04	10.04
Average GS salary.....	\$18,117	\$19,659	\$20,031
Average salary of ungraded positions.....	\$21,182	\$23,925	\$25,024

Intragovernmental funds:

FEDERAL PRISON INDUSTRIES, INCORPORATED

The Federal Prison Industries, Incorporated, is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available, and in accord with the law, and to make such contracts and commitments, without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such corporation, including purchase of not to exceed five (for replacement only) and hire of passenger motor vehicles, except as hereinafter provided: (Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-4500-0-4-753	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
Industrial manufacturing program:			
1. Cost of production.....	68,936	78,146	82,474
2. Administrative expenses.....	1,256	2,000	2,041
3. Vocational training expenses..	4,055	4,548	3,040
4. Other expenses.....	7,236	13,343	15,302
Total operating costs, funded..	81,483	98,037	102,857
Capital investment, funded:			
1. Buildings and improvements....	933	1,600	2,200
2. Machinery and equipment.....	2,263	4,558	4,908
Total capital investment.....	3,196	6,158	7,108
Total program costs, funded..	84,679	104,195	109,965

Change in selected resources (stores, deferred charges, and undelivered orders).....				7,398		
10.00	Total obligations.....	92,077	104,195	109,965		
Financing:						
Offsetting collections from:						
Federal funds:						
Industrial manufacturing program: Revenue.....				-91,608	-104,195	-109,965
Change in unfilled customer orders.....				-2,563		
Non-Federal sources: Undistributed offsetting collections: Proceeds from sale of equipment.....				-24		
21.98	Unobligated balance available, start of year: Fund balance.....	-46,187	-48,305	-48,305		
24.98	Unobligated balance available, end of year: Fund balance.....	48,305	48,305	48,305		
Budget authority.....						
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....	-2,118				
72.98	Receivables in excess of obligations, strat of year.....	-31,329	-33,922	-33,922		
74.98	Receivables in excess of obligations, end of year.....	33,922	33,922	33,922		
90.00	Outlays.....	475				

Federal Prison Industries, Inc. (FPI), was created by Congress in 1934 and is a wholly owned Government corporation. Its mission is to employ and train Federal inmates through a diversified program providing products and services to other Federal agencies. These operations are conducted in such a manner as to offer a minimum of competition to private industry and labor. Employment provides inmates with work, occupational knowledge and skills, plus money for personal expenses and family assistance.

The Corporation is currently expanding its operations to provide industrial employment opportunities for the expanding populations at existing institutions and for the populations at new institutions. This expansion includes the establishment of eight new industrial operations at six institutions in 1977. Current plans for 1978 are to open nine new enterprises at as many institutions. In 1979, an additional eight new industries are planned.

In accomplishing its mission, the Corporation produces goods and services, which are provided to other Federal agencies, and in so doing incurs costs for direct labor, overhead, and materials. These costs reflect the Corporation's expanding activities, as well as inflation.

In addition, administrative expenses are incurred for management at the corporate level. These represent approximately 2% of total obligations.

Federal Prison Industries currently funds vocational training programs within the Bureau of Prisons. A planned phase out of these expenses to FPI is in process and is shown by decreased amounts in future years; programs will continue, but will be funded through appropriations to the Bureau.

Other expenses charged to the industrial manufacturing program include inmate accident compensation, meritorious service awards to inmates, cost of miscellaneous sales and other miscellaneous operating expenses.

As a manufacturing concern, the Corporation makes capital investments in buildings and improvements and in machinery and equipment, as necessary, to provide working environments conducive to its legislative mandate to provide realistic inmate training through industrial production. Both types of investments are increasing as a result of corporate expansion.

Intragovernmental funds—Continued

FEDERAL PRISON INDUSTRIES, INCORPORATED—Continued

Federal Prison Industries, Inc., is entirely self-sustaining. No appropriations are required. Revenues are derived entirely from the sale of products and services to other Federal agencies. Operating expenses are applied against these revenues, resulting in operating income or loss.

The amounts used by the Corporation for the administrative expenses and vocational training expenses are subject to a congressional limitation.

Earnings surplus to the needs of the manufacturing operations, capital improvements and cash reserves are used to pay vocational training expenses, meritorious service awards, and accident compensation.

Management of the Corporation is accomplished by a staff of 39 employees located at the corporate headquarters at Washington, D.C.

To date, Federal Prison Industries, Inc. has returned to the Treasury a total of \$82 million of retained income excess to the Corporation's needs. No contributions from budget authority have been made to offset deficits for non-revenue producing outlays since the inception of the fund.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Industrial financing program:			
Revenue.....	91,608	104,195	109,965
Expense.....	84,206	100,337	105,457
Net operating income or loss (—), industrial financing program.....	7,402	3,858	4,508
Nonoperating income or loss (—):			
Proceeds from sale of equipment.....	24		
Donated materials and supplies.....	775		
Net book value of assets sold.....	-124		
Net nonoperating income.....	675		
Net income for the year.....	8,077	3,858	4,508

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	14,859	14,383	14,383	14,383
Accounts receivable (net)....	8,459	11,127	11,127	11,127
Advances made.....	63	111	111	111
Inventories (net).....	29,642	35,717	35,717	35,717
Real property and equipment (net).....	27,902	29,022	32,880	37,388
Other assets (net).....	344	599	599	599
Total assets.....	81,270	90,959	94,817	99,325
Liabilities:				
Accounts payable including funded accrued liabilities....	4,358	5,923	5,923	5,923
Unfunded liabilities.....	1,471	1,519	1,519	1,519
Total liabilities.....	5,830	7,442	7,442	7,442
Government equity:				
Unexpended balances:				
Unobligated balance.....	46,187	48,305	48,305	48,305
Undelivered orders.....	11,823	12,897	12,897	12,897
Unfinanced budget authority:				
Unfilled customer orders....	-40,460	-43,023	-43,023	-43,023
Invested capital.....	57,890	65,338	69,196	73,704
Total Government equity.....	75,440	83,517	87,375	91,883

Analysis of changes in Government equity:

Retained income:			
Opening balance.....	72,606	83,517	87,375
Transactions:			
Net operating income.....	2,466	3,858	4,508
Net nonoperating income.....	368		
Closing balance.....	75,440	87,375	91,883
Total Government equity (end of period).....	75,440	87,375	91,883

Object Classification (in thousands of dollars)

Identification code 15-4500-0-4-753	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	12,332	14,282	16,190
11.3 Positions other than permanent....	53	56	56
11.5 Other personnel compensation.....	277	296	296
11.8 Special personal services payments..	8,172	8,672	9,172
Total personnel compensation....	20,834	23,306	25,714
12.1 Personnel benefits: Civilian.....	1,846	2,203	2,461
21.0 Travel and transportation of persons..	250	263	315
22.0 Transportation of things.....	362	458	443
23.1 Standard level user charges.....	41	41	41
23.2 Communications, utilities, and other rent.....	2,528	2,528	2,528
24.0 Printing and reproduction.....	93	93	93
25.0 Other services.....	2,389	2,691	3,195
26.0 Supplies and materials.....	55,415	59,906	62,986
31.0 Equipment.....	2,183	4,558	4,908
32.0 Lands and structures.....	825	1,600	2,200
93.0 Administrative expenses (see separate schedule).....	1,256	2,000	2,041
Vocational training expenses (see separate schedule).....	4,055	4,548	3,040
99.0 Total obligations.....	92,077	104,195	109,965

Personnel Summary

Total number of permanent positions.....	882	912	932
Full-time equivalent of other positions.....	12	12	12
Average paid employment.....	790	831	838
Average GS grade.....	9.77	9.83	9.80
Average GS salary.....	\$18,175	\$20,026	\$20,786
Average salary of ungraded positions.....	\$20,164	\$20,762	\$21,571

LIMITATION ON ADMINISTRATIVE AND VOCATIONAL TRAINING EXPENSES, FEDERAL PRISON INDUSTRIES, INCORPORATED

Not to exceed **[\$1,947,000]** \$2,041,000 of the funds of the corporation shall be available for its administrative expenses, and not to exceed **[\$4,381,000]** \$3,040,000 for the expenses of vocational training of prisoners, both amounts to be available for services as authorized by 5 U.S.C. 3109, and to be computed on an accrual basis and to be determined in accordance with the corporation's prescribed accounting system in effect on July 1, 1946, and shall be exclusive of depreciation, payment of claims, expenditures which the said accounting system requires to be capitalized or charged to cost of commodities acquired or produced, including selling and shipping expenses, and expenses in connection with acquisition, construction, operation, maintenance, improvement, protection, or disposition of facilities and other property belonging to the corporation or in which it has an interest. (18 U.S.C. 4121-4128; Reorganization Plan No. 11, pt. 1, sec. 3a, approved April 3, 1939; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administrative expenses (excludes depreciation).....	1,256	2,000	2,041
2. Vocational training expenses (excludes depreciation).....	4,055	4,548	3,040
Total program costs, funded-obligations.....	5,311	6,548	5,081

Financing:			
Unobligated balance lapsing.....	1,136		
Limitation.....	6,447	6,548	5,081

Object Classification (in thousands of dollars)			
Identification code 15-4500-0-4-753	1977 actual	1978 est.	1979 est.

ADMINISTRATIVE EXPENSES				
Personnel compensation:				
11.1	Permanent positions.....	639	698	726
11.3	Positions other than permanent....	10	11	11
	Total personnel compensation....	649	709	737
12.1	Personnel benefits: Civilian.....	61	66	72
21.0	Travel and transportation of persons..	58	58	60
22.0	Transportation of things.....	2	2	2
23.1	Standard level user charges.....	14	14	14
23.2	Communications, utilities, and other rent.....	32	39	44
25.0	Other services.....	363	675	675
26.0	Supplies and materials.....	77	437	437
93.0	Administrative expenses included in schedule for funds as a whole.....	-1,256	-2,000	-2,041
99.0	Total obligations, administrative expenses.....			

VOCATIONAL TRAINING EXPENSES				
Personnel compensation:				
11.1	Permanent positions.....	2,492	2,365	1,399
11.5	Other personnel compensation.....	11	12	12
11.8	Special personal services payments..	208	208	134
	Total personnel compensation....	2,711	2,585	1,545
12.1	Personnel benefits: Civilian.....	273	259	161
21.0	Travel and transportation of persons..	60	60	43
22.0	Transportation of things.....	18	18	15
23.1	Standard level user charges.....	14	14	14
23.2	Communications, utilities, and other rent.....	202	178	107
25.0	Other services.....	349	550	379
26.0	Supplies and materials.....	428	884	776
93.0	Vocational training expenses included in schedule for fund as a whole.....	-4,055	-4,548	-3,040
99.0	Total obligations, vocational training expenses.....			

Personnel Summary

ADMINISTRATIVE EXPENSES			
Total number of permanent positions.....	39	39	39
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	35	36	36
Average GS grade.....	9.84	9.84	9.84
Average GS salary.....	\$19,334	\$21,317	\$21,957
Average salary of ungraded positions.....	\$12,605	\$13,235	\$13,897
VOCATIONAL TRAINING EXPENSES			
Total number of permanent positions.....	182	157	107
Full-time equivalent of other positions....	0	0	0
Average paid employment.....	142	123	67
Average GS grade.....	9.73	9.85	9.78
Average GS salary.....	\$17,425	\$19,552	\$21,247
Average salary of ungraded positions.....	\$18,990	\$19,940	\$20,937

Trust Funds

COMMISSARY FUNDS, FEDERAL PRISONS (TRUST REVOLVING FUND)
Program and Financing (in thousands of dollars)

Identification code 15-8408-0-8-753	1977 actual	1978 est.	1979 est.	
Program by activities:				
Operating costs: Sales program:				
1. Cost of goods sold.....	8,605	9,495	10,128	
2. Other.....	1,453	1,750	1,867	
Total operating costs, funded.....	10,058	11,245	11,995	
Capital investment, funded: Improvements and equipment.....				
	5	5	5	
Total program costs, funded....	10,063	11,250	12,000	
Change in selected resources (stores and undelivered orders).....				
	121			
10.00	Total obligations.....	10,184	11,250	12,000
Financing:				
14.00 Offsetting collections from: Non-Federal sources: Sales program: Revenue.....				
	-10,721	-11,250	-12,000	
21.98	Unobligated balance available, start of year: Fund balance.....	-664	-1,201	-1,201
24.98	Unobligated balance available, end of year: Fund balance.....	1,201	1,201	1,201
Budget authority.....				
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	-537		
72.98	Obligated balance, start of year: Fund balance.....	545	657	657
74.98	Obligated balance, end of year: Fund balance.....	-657	-657	-657
90.00	Outlays.....	-649		

Budget program.—The commissary fund consists of the operation of commissaries for the inmates as an earned privilege.

Financing.—Profits are derived from the sale of goods to inmates. Sales for 1979 are estimated to be \$12 million. Adequate working capital is assured from retained earnings.

Operating results.—Profits received are used for general welfare and recreational items for all inmates.

Object Classification (in thousands of dollars)

Identification code 15-8408-0-8-753	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	1,076	925	930
11.5	Other personnel compensation.....	54	46	47
	Total personnel compensation....	1,130	971	977
12.1	Personnel benefits: Civilian.....	105	96	105
13.0	Benefits for former personnel.....	2	2	2
21.0	Travel and transportation of persons..	12	13	14
22.0	Transportation of things.....	5	6	7
23.2	Communications, utilities, and other rent.....	4	4	4

COMMISSARY FUNDS, FEDERAL PRISONS—Continued

Object classification (in thousands of dollars)—Continued

Identification code 15-8408-0-8-753	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	37	42	46
26.0 Supplies and materials.....	8,847	10,068	10,793
31.0 Equipment.....	34	39	42
33.0 Investments and loans.....	4	5	6
41.0 Grants, subsidies, and contributions...	3	3	3
99.0 Total obligations.....	10,184	11,250	12,000

Personnel Summary

Total number of permanent positions.....	100	81	81
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	86	71	71
Average GS grade.....	6.80	6.74	6.74
Average GS salary.....	\$12,511	\$13,050	\$13,227

LAW ENFORCEMENT ASSISTANCE
ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For grants, contracts, loans, and other assistance authorized by title I of the Omnibus Crime Control and Safe Streets Act of 1968, as amended, and title II of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended, including salaries and other expenses in connection therewith, **[\$647,250,000]** \$641,488,000, to remain available until expended. (42 U.S.C. 3701 et seq.; 42 U.S.C. 5601 et seq.; Department of Justice Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 15-0400-0-1-754	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Direct assistance:			
(a) Planning formula grants.....	60,410	51,000	33,300
(b) Corrections formula grants.....	41,660	44,400	35,791
(c) Juvenile justice formula grants.....	4,850	39,000	49,522
(d) Other criminal justice formula grants.....	323,112	365,500	332,668
2. Collateral assistance:			
(a) Prevention.....	25,589	42,026	33,853
(b) Enforcement.....	35,631	29,282	31,798
(c) Adjudication.....	24,381	29,733	28,602
(d) Corrections.....	31,933	45,241	39,066
(e) Criminal justice systems support.....	104,296	123,666	112,637
3. Public safety officers' benefits program.....	5,560	19,138	15,242
4. Program direction.....	13,733	20,276	15,198
Total direct program.....	671,155	809,262	727,677
Reimbursable program.....	843	435	40
Total program costs, funded ¹ ...	671,998	809,697	727,717
Change in selected resources (undelivered orders).....	-24,291	2,024	-86,189
10.00 Total obligations.....	647,707	811,721	641,528
Financing:			
11.00 Offsetting collections from: Federal funds.....	-843	-435	-40
21.40 Unobligated balance available, start of year.....	-59,043	-165,179	-----

24.40 Unobligated balance available, end of year.....	165,179	-----	-----
Budget authority.....			
	753,000	646,107	641,488
Budget authority:			
40.00 Appropriation.....	753,000	647,250	641,488
41.00 Transferred to other accounts.....	-----	-2,668	-----
43.00 Appropriation (adjusted).....	753,000	644,582	641,488
44.20 Supplemental now requested for civilian pay raises.....	-----	1,525	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	646,864	811,286	641,488
72.40 Obligated balance, start of year.....	1,007,942	808,310	810,559
74.40 Obligated balance, end of year.....	-808,310	-810,559	-745,113
77.40 Adjustments in expired accounts.....	-754	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	845,742	807,602	706,844
91.20 Outlays from civilian pay raise supplemental.....	-----	1,435	90

¹ Includes capital investment as follows: 1977, \$85 thousand; 1978, \$30 thousand; 1979, \$20 thousand.

The Omnibus Crime Control and Safe Streets Act of 1968, as amended, and the Juvenile Justice and Delinquency Prevention Act of 1974, as amended, place within the Law Enforcement Assistance Administration (LEAA) responsibility to provide assistance to States and local units of government to reduce crime and juvenile delinquency, improve and strengthen the quality of the criminal justice system—police, courts, and corrections—and provide resources and leadership for the development, implementation, and coordination of a comprehensive juvenile justice and delinquency prevention program. The LEAA program includes the following activities:

1. *Direct assistance.*—(a) *Planning formula grants.*—Funds under this subactivity are used to support State Planning Agencies (SPA's) which prepare and adopt, in cooperation with regional planning units (RPUs) and local units of government, an annual State comprehensive law enforcement and criminal justice plan based on the States' evaluations of their own problems. In 1979 these funds will be reduced to increase other grant assistance.

(b) *Corrections formula grants.*—Grants from this subactivity provide up to 90% of the cost of development and implementation of programs and projects identified in the annual comprehensive plan for the improvement of corrections, including construction and renovation of correctional institutions and facilities.

(c) *Juvenile justice formula grants.*—Grants from this subactivity are to assist State and local units of government in planning, establishing, operating, coordinating, and evaluating projects for the development of more effective education, training, research, prevention, treatment, and rehabilitation programs in the area of juvenile delinquency. Not less than 75% shall be used for advanced techniques in developing, maintaining, and expanding programs and services designed to prevent juvenile delinquency, diverting juveniles from the juvenile justice system, and providing community-based alternatives to juvenile detention and correctional facilities.

(d) *Other criminal justice formula grants.*—These grants will permit the States and territories to fund programs and projects according to their priorities for criminal justice as outlined in their annual comprehensive plans. Continued support will be provided in 1979 for at least 70% of multi-year activities for which second- or third-year operations originally were envisioned.

2. *Collateral assistance.*—(a) *Prevention.*—Funds for this program will be used to demonstrate effective techniques

for curtailing international terrorism, juvenile delinquency, and street crime through action programs which show new techniques, methods, and training in the area of prevention. In 1979, emphasis will focus on providing training and technical assistance for the containment of international terrorism, skyjacking, narcotics smuggling, conducting research in citizen and community crime prevention programs, and the demonstration of effective techniques for preventing juvenile delinquency.

(b) *Enforcement.*—The purposes of this program are to strengthen law enforcement capability through specialized technical assistance to operating agencies; train management and line personnel; conduct research which develops new information and improved techniques; and support operational programs to test, demonstrate, and market enforcement technology. During 1979, funds will be used to support antifencing projects, organized crime strike forces, and white-collar crime projects.

(c) *Adjudication.*—Grants are available to assist State and local courts and officials to plan, manage, and budget for their justice systems; improve individual and system competency; provide direct assistance for experimentation, research, and systems support; and develop mechanisms to make the systems more consistent and equitable. The 1979 objectives include research on alternatives to adjudication, such as neighborhood justice centers, career criminal projects, and continued support of State judicial information systems programs.

(d) *Corrections.*—This activity will provide for the development of techniques, methods, and programs that will contribute to more effective correctional systems and improve capabilities of correctional functions, with special attention to offender rehabilitation, correctional administration, diversion, and treatment of drug abuse offenders. Emphasis in 1979 will be on consolidating components of the jail alternatives program and the restitution, probation, and parole control models. Also planned is the production of five statistical series on corrections.

(e) *Criminal justice systems support.*—This program is used to improve the effectiveness and efficiency of State and local agencies through priority support programs in the areas of training and education, technical assistance, technology transfer, program operations, research and development, evaluation and interagency coordination. In 1979, objectives include continuing the LEEP program, manpower development, training, and capacity building programs; implementing long-term research and evaluation programs; and providing technical assistance in order to implement the Prosecutor Management Information System (PROMIS) at various sites. During 1979, the prevention or curtailment of juvenile delinquency, diversion of juveniles from the traditional juvenile justice system, maintenance of community-based alternatives to traditional forms of institutionalization, and overall control of juvenile crime will be pursued.

3. *Public safety officers' benefits program.*—Funds will be used to pay \$50 thousand in death benefits to eligible survivors of public safety officers who die in the line of duty. Each claim must be certified eligible by LEAA before any such payment is made. It is estimated that some 302 eligible claims will be paid in 1979.

4. *Program direction.*—Funds awarded here will assure the continuity of leadership and assistance to State and local units of government in the area of criminal justice activities. A major aspect of the program is to provide public and congressional liaison, legal counsel, management direction, audit, budget, and civil rights compliance support for the agency. These funds will also assure the

continued availability to LEAA of services such as automatic data processing of information, training, procurement, contract administration, printing, financial analysis, and space charges.

The planned distribution of budget authority requested for 1979 as compared to funds appropriated for 1977 and 1978 follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
1. Direct assistance (formula grants):			
(a) Planning formula grants.....	60,000	50,000	30,000
(b) Corrections formula grants....	36,838	29,849	33,659
(c) Juvenile justice formula grants.....	47,625	63,750	63,750
(d) Criminal justice formula grants.....	313,123	251,049	268,957
2. Collateral assistance (discretionary grants and contracts):			
(a) Criminal justice programs....	168,856	44,773	44,773
(b) Correctional programs.....	36,838	29,849	29,849
(c) Juvenile justice programs....	27,375	36,250	36,250
(d) Community anticrime program.....	15,000	15,000	7,000
(e) Technical assistance.....	13,000	11,000	12,000
(f) Educational assistance and special training programs....	44,300	34,218	29,168
(g) National Institute of Law Enforcement and Criminal Justice.....	27,029	21,000	25,000
(h) Data systems and statistical assistance.....	21,152	16,290	21,290
3. Public safety officers' benefits program.....	16,000	15,000	15,000
4. Management and operations.....	25,864	28,079	24,792
Total.....	753,000	646,107	641,488

¹ Includes \$13.6 million which was appropriated for the high crime area program.

Object Classification (in thousands of dollars)

Identification code 15-0400-0-1-754	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	17,370	16,641	16,216
11.3 Positions other than permanent....	1,821	1,995	1,775
11.5 Other personnel compensation.....	54	90	90
11.8 Special personal services payments..	89	-----	-----
Total personnel compensation....	19,334	18,726	18,081
12.1 Personnel benefits: Civilian.....	2,164	1,885	1,602
13.0 Benefits for former personnel.....	-----	321	-----
21.0 Travel and transportation of persons..	1,496	1,490	1,500
22.0 Transportation of things.....	125	95	25
23.1 Standard level user charges.....	1,461	1,400	1,498
23.2 Communications, utilities, and other rent.....	2,922	1,993	1,284
24.0 Printing and reproduction.....	1,232	1,525	1,580
25.0 Other services.....	39,478	59,215	41,024
26.0 Supplies and materials.....	178	175	125
31.0 Equipment.....	69	100	100
41.0 Grants, subsidies, and contributions...	572,905	698,861	559,669
42.0 Insurance claims and indemnities.....	5,500	25,500	15,000
Total direct obligations.....	646,864	811,286	641,488
Reimbursable obligations:			
25.0 Other services.....	9	140	40
41.0 Grants, subsidies, and contributions...	834	295	-----
Total reimbursable obligations...	843	435	40
99.0 Total obligations.....	647,707	811,721	641,528

Personnel Summary

Total number of permanent positions.....	830	900	697
Full-time equivalent of other positions.....	167	114	100
Average paid employment.....	835	799	748
Average GS grade.....	10.76	10.67	10.90
Average GS salary.....	\$21,854	\$23,039	\$24,462

Public enterprise funds:

REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 15-4169-0-3-754	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Antifencing operations (costs—obligations) (object class 41.0).....	-----	5	5
Financing:			
14.00 Non-Federal sources: Sale of unclaimed goods.....	-2	-5	-5
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
77.98 Adjustments in expired accounts: Fund balance.....	-2	-----	-----
90.00 Outlays.....	-2	-----	-----

This revolving fund is used to finance antifencing operations conducted by local law enforcement agencies. Such operations are designed to disrupt commerce in stolen goods. Income derived from the sale or use of stolen goods recovered, but not claimed by the lawful owners, will be paid into this fund.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	2	5	5
Expense.....	-----	-7	-5
Net income or loss for the year.....	2	-2	-----

GENERAL PROVISIONS—DEPARTMENT OF JUSTICE

SEC. 201. The Attorney General shall have authority for the supervision and support of all persons charged with offenses against the United States, including authority to contract with State and local authorities for the safekeeping, care, subsistence and medical aid of prisoners.

SEC. 202. None of the funds appropriated by this title may be used to pay the compensation of any person hereafter employed as an attorney (except foreign counsel employed in special cases) unless such person shall be duly licensed and authorized to practice as an attorney under the laws of a State, territory, or the District of Columbia.

SEC. 203. Appropriations and authorizations made in this title which are available for expenses of attendance at meetings shall be expended for such purposes in accordance with regulations prescribed by the Attorney General.

SEC. 204. Appropriations and authorizations made in this title for salaries and expenses shall be available for services as authorized by 5 U.S.C. 3109.

SEC. 205. Appropriations for "Salaries and expenses, general administration", "Salaries and expenses, United States attorneys and marshals", "Salaries and expenses, Federal Bureau of Investigation", "Salaries and expenses, Immigration and Naturalization Service", and "Salaries and expenses, Bureau of Prisons", shall be available for uniforms and allowances therefor as authorized by law (5 U.S.C. 5901-5902).

SEC. 206. Appropriations made in this title shall be available for the purchase of insurance for motor vehicles operated on official Government business in foreign countries.

SEC. 207. Funds appropriated under this title shall be available for (1) expenses of primary and secondary schooling for dependents of personnel stationed outside the continental United States at costs not in excess of those authorized by the Department of Defense for the same area, when it is determined by the Attorney General that schools available in the locality are unable to provide adequately for the education of such dependents, and (2) transportation of said dependents between their places of residence and schools serving the area which they would normally attend when the Attorney General, under such regulations as he may prescribe, determines that such schools are not accessible by public means of transportation.

SEC. 208. A total of not to exceed **[\$17,500]** \$18,500 from funds appropriated to the Department of Justice shall be available for official reception and representation expenses in accordance with distributions, procedures, and regulations established by the Attorney General. (*Department of Justice Appropriation Act, 1978.*)

DEPARTMENT OF LABOR

EMPLOYMENT AND TRAINING ADMINISTRATION

Federal Funds

General and special funds:

PROGRAM ADMINISTRATION

For expenses of administering employment and training programs, **[\$90,832,000]** \$90,438,000, together with not to exceed **[\$33,634,000]** \$35,238,000 which may be expended from the Employment Security Administration account in the Unemployment Trust Fund, and of which **[\$5,941,000]** \$6,536,000 shall be for carrying into effect the provisions of 38 U.S.C. 2001-2003. (7 U.S.C. 2041-2053; 8 U.S.C. 1184; 29 U.S.C. 49-49k, 50, 801 et seq.; 42 U.S.C. 2000-2000d-4; additional authorizing legislation to be proposed for \$56,841,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0172-0-1-504	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Planning, evaluation, and research.....	6,258	5,715	5,639
2. Comprehensive employment development.....	41,107	51,531	49,889
3. Apprenticeship services.....	13,029	13,856	14,067
4. U.S. employment services.....	15,720	15,869	17,847
5. Unemployment insurance services.....	11,803	12,511	11,933
6. Investigation and compliance.....	2,609	2,001	2,410
7. Executive direction and management.....	19,407	22,983	23,891
Total direct program.....	109,933	124,466	125,676
Reimbursable program:			
1. Planning, evaluation, and research.....			222
2. Comprehensive employment development.....		31	155
4. U.S. employment services.....		668	393
5. Unemployment insurance services.....		84	72
7. Executive direction and management.....		121	158
Total reimbursable program.....		904	1,000
Total program costs, funded¹.....	109,933	125,370	126,676
Change in selected resources (undelivered orders).....	-1,749		
10.00 Total obligations.....	108,184	125,370	126,676
Financing:			
Offsetting collections from:			
11.00 Federal funds.....		-904	-1,000
13.00 Trust funds.....	-32,234	-33,634	-35,238
25.40 Unobligated balance lapsing.....	272		
40.00 Budget authority (appropriation).....	76,222	90,832	90,438
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	75,950	90,832	90,438
72.40 Obligated balance, start of year.....	15,650	10,552	10,137

74.40	Obligated balance, end of year.....	-10,552	-10,137	-12,441
77.40	Adjustments in expired accounts.....	-4,167		
90.00	Outlays.....	76,881	91,247	88,134

¹ Includes capital investment as follows: 1977, \$303 thousand; 1978, \$161 thousand; 1979, \$124 thousand.

Note.—Includes \$904 thousand in 1978 and \$1,000 thousand in 1979 for activities previously financed from: Consolidated working fund, 1977, \$1,119 thousand.

1. *Planning, evaluation, and research.*—Provides for the administration of planning, policy development, program analysis, evaluation and review, and research and development activities.

2. *Comprehensive employment development.*—Assists the States and localities in the development, direction, and delivery of various employment and training programs.

3. *Apprenticeship services.*—Employers and unions are provided technical assistance and advisory services in developing and conducting programs of apprenticeship and allied industrial training.

4. *U.S. employment services.*—Provides direction of State employment service operations which include assessment, outreach, employability training, counseling, testing, job placement, and followup.

5. *Unemployment insurance services.*—Provides leadership and technical assistance to States in the development and administration of their unemployment insurance laws.

6. *Investigation and compliance.*—Enforces relevant antidiscrimination laws and regulations; and is responsible for reviewing audits of employment and training activities.

7. *Executive direction and management.*—Provides overall supervision and direction of employment and training administration activities; provides administrative and management services and property management; provides budgetary, fiscal management, audit, and contract services; and is responsible for data systems relating to program performance.

Object Classification (in thousands of dollars)

Identification code 16-0172-0-1-504	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	69,293	81,476	83,548
11.3	Positions other than permanent.....	1,515	774	829
11.5	Other personnel compensation.....	886	676	724
	Total personnel compensation.....	71,694	82,926	85,101
12.1	Personnel benefits: Civilian.....	6,983	8,086	8,562
21.0	Travel and transportation of persons.....	6,064	7,650	7,468
22.0	Transportation of things.....	181	245	246
23.1	Standard level user charges.....	4,740	6,083	6,077
23.2	Communications, utilities, and other rent.....	2,298	2,954	2,343
24.0	Printing and reproduction.....	1,133	1,308	1,581
25.0	Other services.....	15,873	14,014	13,275
26.0	Supplies and materials.....	318	400	305
31.0	Equipment.....	649	800	718
	Total direct costs, funded.....	109,933	124,466	125,676
94.0	Change in selected resources.....	-1,749		
	Total direct obligations.....	108,184	124,466	125,676

General and special funds—Continued

PROGRAM ADMINISTRATION—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 16-0172-0-1-504	1977 actual	1978 est.	1979 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....		615	663
11.3 Positions other than permanent.....		8	9
11.5 Other personnel compensation.....		5	5
Total personnel compensation.....		628	677
12.1 Personnel benefits: Civilian.....		53	66
21.0 Travel and transportation of persons.....		66	74
22.0 Transportation of things.....		3	3
23.1 Standard level user charges.....		10	13
23.2 Communications, utilities, and other rent.....		14	22
24.0 Printing and reproduction.....		9	11
25.0 Other services.....		108	112
26.0 Supplies and materials.....		9	10
31.0 Equipment.....		4	12
Total reimbursable obligations.....		904	1,000
99.0 Total obligations.....	108,184	125,370	126,676

Personnel Summary

Direct:			
Total number of permanent positions.....	3,831	3,831	3,666
Full-time equivalent of other positions.....	220	48	48
Average paid employment.....	3,457	3,516	3,532
Average GS grade.....	9.96	9.96	9.96
Average GS salary.....	\$20,749	\$22,341	\$22,310
Reimbursable:			
Total number of permanent positions.....		31	27
Full-time equivalent of other positions.....		0	0
Average paid employment.....		31	27
Average GS grade.....		10.52	10.70
Average GS salary.....		\$23,810	\$24,150

EMPLOYMENT AND TRAINING ASSISTANCE*

*See Part III for additional information.

For expenses necessary to carry into effect the Comprehensive Employment and Training Act of 1973, as amended, and sections 326 and 328 of the Trade Expansion Act of 1962 (19 U.S.C. 1951 and 1961) and sections 236, 237, and 238 of the Trade Act of 1974 (19 U.S.C. 2101), **[\$3,377,930,000]** *\$4,852,828,000*, plus reimbursements, to remain available until September 30, **[1979]** *1980*: *Provided*, That this appropriation shall be available for the purchase and hire of passenger motor vehicles, and for construction, alteration, and repair of buildings and other facilities and for the purchase of real property for training centers as authorized by the Comprehensive Employment and Training Act of 1973, as amended (29 U.S.C. 801 et seq.). (*Additional authorizing legislation to be proposed.*)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0174-0-1-504	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Comprehensive employment and training programs.....	2,245,920	2,790,400	2,273,222
2. Special programs for youth.....	776,623	1,565,646	2,301,943
3. Other national programs.....	262,109	419,040	725,032
4. Private sector initiative.....			250,000
Total direct program.....	3,284,652	4,775,086	5,550,197

Reimbursable programs.....	1,130	1,200	1,200
Total program costs, funded ¹	3,285,782	4,776,286	5,551,397
Change in selected resources (undelivered orders).....	843,069	462,676	-697,369
10.00 Total obligations.....	4,128,851	5,238,962	4,854,028
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,130	-1,200	-1,200
21.40 Unobligated balance available, start of year.....	-100,009	-1,859,832	
24.40 Unobligated balance available, end of year.....	1,859,832		
25.40 Unobligated balance lapsing.....	2,286		
40.00 Budget authority (appropriation).....	5,889,830	3,377,930	4,852,828
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,127,720	5,237,762	4,852,828
72.40 Obligated balance, start of year.....	959,172	1,747,653	2,210,415
74.40 Obligated balance, end of year.....	-1,747,653	-2,210,415	-1,663,243
77.40 Adjustments in expired accounts.....	-48,341		
90.00 Outlays.....	3,290,898	4,775,000	5,400,000

Distribution of outlays by account:			
Employment and training assistance.....	3,283,194	4,770,000	5,397,000
Emergency employment assistance.....	-959		
Manpower training activities.....	8,663	5,000	3,000

¹ Includes capital investment as follows: 1977, \$10,079 thousand; 1978, \$91,000 thousand; 1979, \$71,700 thousand.

Note.—Excludes \$1,151,500 thousand in 1979 for activities transferred to: Temporary employment assistance, \$1,150,000 thousand; Departmental management, \$1,500 thousand. Comparable amounts included above (in thousand of dollars):

Temporary employment assistance.....	1,540,000	1,500	1,500
Departmental management.....			

This account provides for a flexible and decentralized system of Federal, State, and local programs of training and other services for economically disadvantaged, unemployed, and underemployed persons, designed to lead to permanent gains in employment and earnings and enhanced self-sufficiency.

1. *Comprehensive employment and training programs.*—Provides financial assistance primarily by formula to over 450 State and local prime sponsors to design and operate comprehensive employment and training assistance programs to help meet the employment and training needs of their areas. Services authorized include institutional and on-the-job training, work experience, vocational education and counseling, remedial education, job placement services, and transitional public service employment.

In 1979, an estimated 430,100 years of service will be provided. An estimated 250,000 individuals will be placed in unsubsidized jobs as a result of training and other services. Another 145,000 individuals will obtain jobs as a result of direct and self referrals to employment.

Funds requested for public service employment beyond September 30, 1978, are included in the Temporary employment assistance account.

2. *Special programs for youth.*—Provides employment and training assistance for unemployed youths, particularly economically disadvantaged and out-of-school youths through the young adult conservation corps (YACC), youth community conservation and improvement projects (YCCIP), youth employment and training program (YETP), youth incentive entitlement pilot projects (YIEPP), summer youth employment program (SYEP), and job corps.

YACC enrollees participate in outdoor activities such as flood control and relief, park maintenance, and forestry, with residency provided in camps. YCCIP enrollees work

in urban neighborhoods and communities to rehabilitate housing, weatherize low-income houses, and repair and restore public buildings and properties. YETP provides enrollees training, education, employment opportunities, and supportive services designed to enhance job prospects and career opportunities. YIEPP provides enrollees in test sites with full-time or part-time employment combined with training, to determine effects in attendance at school. SYEP provides jobs for economically disadvantaged youth during the summer months. The job corps provides severely disadvantaged youth with a comprehensive program of basic education, vocational training, job placement, medical support, and other services in a residential setting.

3. *Other national programs.*—Provides additional employment and training assistance to special segments of the population which have particular disadvantages in the labor market. Among groups served are Indians, migrant and seasonal farmworkers, criminal offenders, and persons of limited English-speaking ability. This activity also provides for technical assistance and training for Federal, State, and local personnel involved in the planning and administration of employment and training programs; for a comprehensive system to develop labor market information; and for research, development, and evaluation.

A new set of demonstration projects will begin large-scale operations in 1979 to develop better information on the special issues involved in employment and training programs for low-income individuals who might otherwise be in need of cash assistance.

4. *Private sector initiative.*—This new activity provides obligations of \$400 million to develop ways to make private sector unsubsidized jobs available for greater numbers of the long-term unemployed and disadvantaged, particularly youth, beginning in 1979. The program will provide additional training opportunities, involve local industry, increase the number and quality of job placements in the private sector, and improve private sector job development.

Object Classification (in thousands of dollars)

Identification code 16-0174-0-1-504	1977 actual	1978 est.	1979 est.
EMPLOYMENT AND TRAINING ADMINISTRATION			
25.0 Other services.....	15,845	19,255	16,300
41.0 Grants, subsidies, and contributions..	3,221,808	4,469,611	5,262,456
Total costs, funded.....	3,237,653	4,488,866	5,278,756
94.0 Change in selected resources.....	839,362	462,676	-697,369
Total obligations, Employment and Training Administration..	4,077,015	4,951,542	4,581,387
ALLOCATION ACCOUNTS			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	17,771	44,730	44,683
11.3 Positions other than permanent.....	3,839	6,303	6,295
11.5 Other personnel compensation.....	981	1,016	1,062
11.8 Special personal services payments.....	-----	52,995	58,311
Total personnel compensation.....	22,591	105,044	110,351
12.1 Personnel benefits: Civilian.....	2,325	8,268	8,904
13.0 Benefits for former personnel.....	8	-----	2
21.0 Travel and transportation of persons..	882	5,853	5,804
22.0 Transportation of things.....	909	2,251	2,178
23.2 Communications, utilities, and other rent.....	1,919	20,306	20,375
24.0 Printing and reproduction.....	19	170	168
25.0 Other services.....	4,871	32,332	25,742
26.0 Supplies and materials.....	5,521	20,468	20,751
31.0 Equipment.....	6,923	18,416	10,492
32.0 Lands and structures.....	1,024	3,847	1,594
41.0 Grants, subsidies, and contributions..	-----	69,255	65,070

42.0 Insurance claims and indemnities....	7	10	10
Total costs, funded.....	46,999	286,220	271,441
94.0 Change in selected resources.....	3,707	-----	-----
Total direct obligations, allocation accounts.....	50,706	286,220	271,441
Reimbursable obligations:			
25.0 Other services.....	1,130	1,200	1,200
Total obligations, allocation accounts.....	51,836	287,420	272,641
99.0 Total obligations.....	4,128,851	5,238,962	4,854,028

Obligations are distributed as follows:

Department of Labor.....	4,077,015	4,951,542	4,581,387
Department of Agriculture.....	34,238	148,780	142,360
Department of the Interior.....	17,598	138,640	130,281

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	1,402	3,124	3,037
Full-time equivalent of other positions.....	305	671	642
Average paid employment.....	1,336	3,791	3,835
Average GS grade.....	8.20	8.15	8.15
Average GS salary.....	\$15,366	\$15,763	\$15,752
Average salary of ungraded positions.....	\$12,199	\$8,894	\$8,952

COMMUNITY SERVICE EMPLOYMENT FOR OLDER AMERICANS*

*See Part III for additional information.

【To carry out title IX of the Older Americans Act, as amended, \$190,400,000, of which \$152,320,000 shall be for section 906(a)(1).】
For community service employment programs for older Americans, \$228,450,000. (Additional authorizing legislation to be proposed.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriations Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0175-0-1-504	1977 actual	1978 est.	1979 est.
Program by activities:			
Older Americans community services employment (total program costs, funded).....	69,854	160,100	198,400
Change in selected resources (undelivered orders).....	80,397	30,300	30,050
10.00 Total obligations (object class 41.0).....	150,251	190,400	228,450
Financing:			
21.40 Unobligated balance available, start of year.....	-251	-----	-----
40.00 Budget authority (appropriation).....	150,000	190,400	228,450
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	150,251	190,400	228,450
72.40 Obligated balance, start of year.....	41,817	119,827	170,127
74.40 Obligated balance, end of year.....	-119,827	-170,127	-220,177
77.40 Adjustments in expired accounts.....	-139	-----	-----
90.00 Outlays.....	72,102	140,100	178,400

This account provides part-time work opportunities in community service activities for unemployed low-income persons aged 55 and over. Approximately 37,400 job opportunities will be provided through June 1978. Beginning July 1, 1978, 47,500 jobs will be provided.

TEMPORARY EMPLOYMENT ASSISTANCE

For public service employment, training, and related services, \$5,955,286,000 (29 U.S.C. 801 et seq.). (Additional authorizing legislation to be proposed.)

General and special funds—Continued

TEMPORARY EMPLOYMENT ASSISTANCE—Continued

Program and Financing (in thousands of dollars)

Identification code 16-0173-0-1-504	1977 actual	1978 est.	1979 est.
Program by activities:			
Temporary employment assistance (total program costs, funded)...	2,438,948	4,765,000	5,956,478
Change in selected resources (undelivered orders).....	2,566,634	-2,903,759	-1,192
10.00 Total obligations (object class 41.0).....	5,005,582	1,861,241	5,955,286
Financing:			
21.40 Unobligated balance available, start of year.....	-20,136	-1,861,241	-----
24.40 Unobligated balance available, end of year.....	1,861,241	-----	-----
25.40 Unobligated balance lapsing.....	313	-----	-----
40.00 Budget authority (appropriation).....	6,847,000	-----	5,955,286
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,005,582	1,861,241	5,955,286
72.40 Obligated balance, start of year....	954,161	3,618,473	714,714
74.40 Obligated balance, end of year....	-3,618,473	-714,714	-714,000
77.40 Adjustments in expired accounts....	-860	-----	-----
90.00 Outlays.....	2,340,409	4,765,000	5,956,000

Note.—Includes \$1,150,000 thousand in 1979 for activities previously financed from: Employment and training assistance. Comparable amounts for 1977, \$1,540,000 thousand; 1978, \$0.

This program provides temporary employment assistance grants to State and local prime sponsors and Indian tribes. Temporary employment assistance jobs increased from 260,000 in 1977 to 600,000 in 1978. In 1979, an estimated 725,000 jobs will be provided.

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

For payments during the current fiscal year of benefits and allowances to unemployed Federal employees and ex-servicemen, as authorized by title 5, chapter 85 of the United States Code, of trade adjustment benefit payments and allowances, as provided by law (19 U.S.C. 1941-1944 and 1952; part I, subchapter B, chapter 2, title II of the Trade Act of 1974), and [of unemployment assistance] for reimbursement to States for unemployment benefits paid on the basis of public service employment as authorized by title II of the Emergency Jobs and Unemployment Assistance Act of 1974, as amended, and for reimbursements as authorized by Section 121 of P.L. 94-566, [“\$1,200,000,000”] \$950,000,000, together with such amounts as may be necessary to be charged to the subsequent appropriation for payments for any period subsequent to September 15 of the current year: *Provided*, That, in addition, there shall be transferred from the Postal Service Fund to this appropriation such sums as the Secretary of Labor determines to be the cost of benefits for ex-Postal Service employees: *Provided further*, That amounts received during the current fiscal year from the Postal Service or recovered from the States pursuant to 5 U.S.C. 8505(d) shall be available for such payments during the year.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0326-0-1-603	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Payments to former Federal personnel.....	807,521	710,000	700,000

2. Trade adjustment assistance.....	160,482	190,000	190,000
3. Unemployment assistance and payments under other Federal unemployment programs.....	814,080	350,000	100,000
10.00 Total program costs, funded—obligations.....	1,782,083	1,250,000	990,000
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-883,000	-----	-----
15.00 Off-budget Federal agencies.....	-41,541	-50,000	-40,000
25.40 Unobligated balance lapsing.....	2,458	-----	-----
40.00 Budget authority (appropriation).....	860,000	1,200,000	950,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	857,542	1,200,000	950,000
72.40 Obligated balance, start of year....	77,662	14,952	14,952
74.40 Obligated balance, end of year....	-14,952	-14,952	-14,952
77.40 Adjustments in expired accounts....	-87,163	-----	-----
90.00 Outlays.....	833,089	1,200,000	950,000

1. *Payments to former Federal personnel.*—Funds are allocated to the States for payment of unemployment compensation to eligible former Federal employees, ex-Postal Service employees, and ex-servicemen.

2. *Trade adjustment assistance.*—The Trade Expansion Act of 1962 and the Trade Act of 1974 authorize worker adjustment assistance allowances.

3. *Unemployment assistance and payments under other Federal unemployment programs.*—Funds are allocated to the States for payment of unemployment assistance through June 30, 1978, to workers who are not covered by other unemployment compensation programs but who are affected by adverse economic conditions, and for reimbursement to States for unemployment benefits paid on the basis of public service employment, as authorized by title II of the Emergency Jobs and Unemployment Assistance Act of 1974, as amended. States will also be reimbursed during a transition period for benefits paid to workers newly covered under the provisions of the Unemployment Compensation Amendments of 1976.

PROGRAM STATISTICS

(Weeks compensated in millions)

	1977 estimate	1978 estimate	1979 estimate
Former Federal personnel.....	9.6	8.4	7.9
Trade adjustment allowances.....	2.9	3.4	3.2
Unemployment assistance.....	13.5	4.9	1.3

Object Classification (in thousands of dollars)

Identification code 16-0326-0-1-603	1977 actual	1978 est.	1979 est.
13.0 Benefits for former personnel.....	807,521	710,000	700,000
41.0 Grants, subsidies, and contributions....	974,562	540,000	290,000
99.0 Total obligations.....	1,782,083	1,250,000	990,000

GRANTS TO STATES FOR UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICES

For grants for activities authorized by the Act of June 6, 1933, as amended (29 U.S.C. 49-49n; 39 U.S.C. 3202(a)(1) [(E)] (E)); Veterans' Employment and Readjustment Act of 1972, as amended (38 U.S.C. 2001-2013); title III of the Social Security Act, as amended (42 U.S.C. 501-503); sections 312 (e) and (g) of the Comprehensive Employment and Training Act of 1973, as amended; and necessary administrative expenses for carrying out 5 U.S.C. 8501-8523, 19 U.S.C. 1941-1944, 1952, and chapter 2, title II, of the Trade Act of 1974, including, upon the request of any State, the payment of rental for space made available to such State in lieu of grants for such purpose, [“\$53,600,000”] \$21,600,000, together with not to exceed

[\$1,529,000,000] \$1,683,600,000, which may be expended from the Employment Security Administration account in the Unemployment Trust Fund, and of which [\$174,400,000] \$232,546,000 shall be available only to the extent necessary to meet increased costs of administration resulting from changes in a State law or increases in the number of unemployment insurance claims filed and claims paid or increased salary costs resulting from changes in State salary compensation plans embracing employees of the State generally over those upon which the State's basic grant was based, which cannot be provided for by normal budgetary adjustments: *Provided*, That any portion of the funds granted to a State in the current fiscal year and not obligated by the State in that year shall be returned to the Treasury and credited to the account from which derived.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0179-0-1-504	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Unemployment insurance services.....	955,650	771,100	804,655
2. Employment services.....	598,921	637,100	668,000
3. Contingency.....		174,400	232,545
Total direct program.....	1,554,571	1,582,600	1,705,200
Reimbursable program:			
1. Unemployment insurance services.....	14	25	27
2. Employment services.....	3,485	3,661	3,918
Total reimbursable program.....	3,499	3,686	3,945
10.00 Total program costs, funded—obligations (object class 41.0).....	1,558,070	1,586,286	1,709,145
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-3,499	-3,686	-3,945
13.00 Trust funds.....	-1,456,064	-1,529,000	-1,683,600
21.40 Unobligated balance available, start of year.....	-9,458		
25.40 Unobligated balance lapsing.....	51		
40.00 Budget authority (appropriation).....	89,100	53,600	21,600
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	98,507	53,600	21,600
72.40 Obligated balance, start of year.....	23,683	62,689	62,689
74.40 Obligated balance, end of year.....	-62,689	-62,689	-62,689
77.40 Adjustments in expired accounts.....	-6,467		
90.00 Outlays.....	53,034	53,600	21,600

1. *Unemployment insurance services.*—State agencies pay unemployment compensation to eligible workers and collect State unemployment taxes from employers. These agencies also pay unemployment benefits to former Federal personnel as well as trade adjustment assistance to eligible individuals. Administrative support and executive leadership are provided to maintain and improve unemployment insurance operations.

PROGRAM STATISTICS

	1977 estimate	1978 estimate ¹	1979 estimate ¹
Staff years.....	55,677	47,276	48,064
Basic workload (in thousands):			
Employer tax accounts.....	4,122	4,269	4,355
Employee wage items recorded.....	226,970	271,400	271,400
Initial claims taken.....	27,724	19,337	20,926
Weeks claimed.....	223,469	176,897	158,240

Nonmonetary determinations.....	12,178	8,884	9,432
Appeals.....	1,079	706	849
Covered employment.....	74,800	86,800	89,600

¹ 1978 and 1979 estimates include workload which can be financed from contingency funds.

2. *Employment services.*—A nationwide network of more than 2,400 local employment offices financed by Federal grants provide services to assist workers in obtaining suitable employment and to assist employers in resolving their employment problems. General services include interviewing, testing, counseling and referral for placement, appropriate training, or other services involved in readying individuals for employment. Assistance to employers includes analyzing their employment requirements, solving problems of recruitment and turnover, and developing labor market information. Special emphasis is placed on providing services to veterans and disadvantaged applicants. It is estimated that not less than \$75 million will be available for services to veterans.

PROGRAM STATISTICS

	1977 estimate	1978 estimate	1979 estimate
Staff years.....	29,625	30,000	30,000
Basic workload (in thousands):			
New applications and renewals.....	13,660	13,400	12,900
Individuals counseled.....	600	735	799
Individuals tested.....	606	620	620
Nonagricultural job openings listed.....	7,380	7,500	7,850
Placements, nonagricultural:			
Transactions.....	4,950	4,975	5,000
Individuals.....	3,732	3,815	3,900
Over 150 days.....	2,450	2,550	2,700
Placements, agricultural.....	300	300	300

STAFF PRODUCTIVITY BY STATES—PLACEMENT TRANSACTIONS PER STAFF YEAR

States: ¹	1977	1978	1979
I.....	315	331	335
II.....	264	272	275
III.....	223	236	239
IV.....	205	212	214
V.....	180	186	188
National average.....	225	238	241

¹ Each group consists of 10 States and excludes the District of Columbia, the Virgin Islands, Puerto Rico, and Guam.

3. *Contingency.*—This fund assures that funds will be available to meet increases in the costs of administration resulting from changes in State law, increases in the number of claims filed and claims paid, or increased salary costs resulting from changes in State salary compensation plans.

ADVANCES TO THE UNEMPLOYMENT TRUST FUND AND OTHER FUNDS

[Funds provided under this head in the Departments of Labor and Health, Education, and Welfare Appropriation Act, 1977, shall be available for the payment of advances to the Unemployment Trust Fund for emergency compensation as authorized by section 104 of the Emergency Unemployment Compensation Act of 1974, as amended.] (42 U.S.C. 1105, 1323.)

Program and Financing (in thousands of dollars)

Identification code 16-0327-0-1-603	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Unemployment compensation benefits (costs—obligations) (object class 42.0).....	4,329,350	600,000	
Financing:			
21.40 Unobligated balance available, start of year.....	-1,309,464	-1,980,114	
24.40 Unobligated balance available, end of year.....	1,980,114		
25.40 Unobligated balance lapsing.....		1,380,114	
40.00 Budget authority (appropriation).....	5,000,000		

General and special funds—Continued

ADVANCES TO THE UNEMPLOYMENT TRUST FUND AND OTHER FUNDS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 16-0327-0-1-603	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,329,350	600,000	-----
72.40 Obligated balance, start of year....	8,768	-----	-----
90.00 Outlays.....	4,338,118	600,000	-----

This account provides general revenue advances to several funds for the purpose of paying unemployment compensation to eligible individuals under various Federal and State unemployment compensation laws whenever the balances in the funds prove insufficient. All advances made to the Federal unemployment account and advances made to the Extended unemployment compensation account for Federal supplemental benefits paid prior to April 1, 1977, and for the Federal share of extended benefits are repaid, without interest, to the general fund of the Treasury. Advances made to the Extended unemployment compensation account for Federal supplemental benefits paid after April 1, 1977, and advances made to the Federal unemployment benefits and allowances appropriation account are nonrepayable.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Department of Health, Education, and Welfare:
- "Human Development Services."
- "Work Incentives."

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 16-3912-0-4-504	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Federal Disaster Assistance Administration.....	33,301	12,614	14,928
2. Agriculture.....	27,794	27,247	27,294
3. Environmental Protection Agency.....	10	-----	-----
4. Community Services Administration.....	10	-----	-----
5. Health, Education, and Welfare.....	1,760	-----	-----
6. Labor Management Services Administration.....	50	-----	-----
7. Commerce.....	230	-----	-----
8. Transportation.....	58	-----	-----
9. Housing and Urban Development.....	119	-----	-----
10. AID, International Manpower Activities.....	193	-----	-----
11. Federal Energy Administration.....	10	-----	-----
12. Defense.....	30	-----	-----
13. Justice.....	4,842	3,000	-----
Total program costs, funded....	68,407	42,861	42,222
Change in selected resources (undelivered orders).....	-6,106	-----	-----
10.00 Total obligations.....	62,301	42,861	42,222
Financing:			
11.00 Offsetting collections from: Federal funds.....	-63,695	-39,096	-42,222

21.98 Unobligated balance available, start of year: Fund balance.....	-2,396	-3,765	-----
24.98 Unobligated balance available, end of year: Fund balance.....	3,765	-----	-----
25.00 Unobligated balance lapsing.....	25	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,394	3,765	-----
72.98 Obligated balance, start of year: Fund balance.....	14,268	2,363	6,128
74.98 Obligated balance, end of year: Fund balance.....	-2,363	-6,128	-6,128
77.98 Adjustments in expired accounts: Fund balance.....	51	-----	-----
90.00 Outlays.....	10,562	-----	-----

Note.—Excludes \$904 thousand in 1978 and \$1,000 thousand in 1979 for activities transferred to: Program administration. Comparable amount for 1977 (\$1,119 thousand) is included above.

Object Classification (in thousands of dollars)

Identification code 16-3912-0-4-504	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	834	-----	-----
11.5 Other personnel compensation.....	11	-----	-----
Total personnel compensation....	845	-----	-----
12.1 Personnel benefits: Civilian.....	78	-----	-----
21.0 Travel and transportation of persons.....	58	-----	-----
23.1 Standard level user charges.....	3	-----	-----
23.2 Communications, utilities, and other rent.....	17	-----	-----
24.0 Printing and reproduction.....	2	-----	-----
25.0 Other services.....	7,431	3,000	-----
26.0 Supplies and materials.....	4	-----	-----
31.0 Equipment.....	5	-----	-----
41.0 Grants, subsidies, and contributions....	59,965	39,861	42,222
Total costs, funded.....	68,407	42,861	42,222
94.0 Change in selected resources.....	-6,106	-----	-----
99.0 Total obligations.....	62,301	42,861	42,222

Personnel Summary

Total number of permanent positions.....	40	-----	-----
Full-time equivalent of other positions.....	0	-----	-----
Average paid employment.....	39	-----	-----
Average GS grade.....	9.96	-----	-----
Average GS salary.....	\$20,749	-----	-----

Trust Funds

GIFTS AND BEQUESTS, NATIONAL COMMISSION FOR MANPOWER POLICY

Program and Financing (in thousands of dollars)

Identification code 16-8131-0-7-504	1977 actual	1978 est.	1979 est.
Program by activities:			
Employment and training support services (total program costs, funded).....	51	177	100
Change in selected resources (undelivered orders).....	-24	-----	-----
10.00 Total obligations (object class 25.0).....	27	177	100
Financing:			
21.40 Unobligated balance available, start of year.....	-72	-77	-----
24.40 Unobligated balance available, end of year.....	77	-----	-----
60.00 Budget authority (appropriation) (permanent, indefinite).....	32	100	100

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	27	177	100
72.40	Obligated balance, start of year.....	21	5	5
74.40	Obligated balance, end of year.....	-5	-5	-5
90.00	Outlays.....	43	177	100

This schedule covers miscellaneous contributed funds received by gift or bequest and are used in carrying out the responsibilities of the National Commission for Manpower Policy (29 U.S.C. 952(d)).

UNEMPLOYMENT TRUST FUND*

*See "Legislative Program" (end of this chapter) for additional information.

Program and Financing (in thousands of dollars)

Identification code 20-8042-0-7-999	1977 actual	1978 est.	1979 est.	
Program by activities:				
Operating costs, funded:				
1. Federal-State unemployment insurance:				
(a)	Withdrawals: Benefit payments by States	12,338,972	9,991,000	9,657,000
(b)	State administrative expenses	1,512,400	1,529,000	1,683,600
(c)	Federal Administrative expenses:			
	Direct expenses	33,545	35,241	37,055
	Reimbursements to the Internal Revenue Service	22,281	25,244	26,156
	Interest on refunds	919	1,500	1,500
	Repayment of advances from general fund			400,000
2. Railroad unemployment insurance:				
(a)	Withdrawals by Railroad Retirement Board for benefit payments	184,462	207,700	186,000
(b)	Administrative expenses	9,382	10,315	8,689
(c)	Payment of interest on advances from Railroad retirement account	3,388		
10.00	Total obligations	14,105,349	11,800,000	12,000,000
Financing:				
17.00	Recovery of prior year obligations	-1,632		
21.40	Unobligated balance available, start of year:			
	Treasury balance	-576,865	-431,458	-431,458
	U.S. securities (par)	-4,914,103	-5,987,165	-9,587,165
22.40	Unobligated balance transferred from other accounts	-45,400		
24.40	Unobligated balance available, end of year:			
	Treasury balance	431,458	431,458	431,458
	U.S. securities (par)	5,987,165	9,587,165	14,987,165
60.00	Budget authority (appropriation) (permanent, indefinite)	14,985,972	15,400,000	17,400,000
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	14,103,717	11,800,000	12,000,000
72.40	Obligated balance, start of year.....	54,190	54,949	54,949
74.40	Obligated balance, end of year.....	-54,949	-54,949	-54,949
90.00	Outlays.....	14,102,958	11,800,000	12,000,000

The financial transactions of the Federal-State and railroad unemployment insurance systems are made through the Unemployment trust fund. In the Federal-State system, benefit payments are made by each State,

and financed by State payroll taxes. All Federal and State unemployment tax receipts are deposited in the Unemployment trust fund and invested in Government securities until needed for benefit payments or the expenses of State and Federal administration (including those of the Federal-State employment service).

Both the benefit payments and administrative expenses of the separate unemployment insurance program for railroad employees are paid from the Unemployment trust fund and receipts from the tax on wages of railroad employees are deposited in the fund to meet expenses.

Status of Funds (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unexpended balance, start of year:			
Cash.....	631,055	486,407	486,407
U.S. securities (par).....	4,914,103	5,987,165	9,587,165
Balance of fund, start of year.....	5,545,158	6,473,572	10,073,572
Cash income during the year:			
Government receipts:			
State unemployment taxes.....	9,252,205	11,600,000	13,800,000
Federal unemployment taxes:			
Tax collections.....	1,910,447	2,652,000	2,958,000
Proposed legislation.....			-600,000
Refund of taxes.....	-35,729	-52,000	-58,000
Deposits by Railroad Retirement Board:			
To finance administrative expenses.....	15,377	15,135	15,461
To finance benefit payments.....	169,206	205,100	206,400
Intrabudgetary transactions:			
Interest and profits on investments.....	232,371	379,765	478,139
Advances from general fund.....	3,442,095	600,000	
Total annual income.....	14,985,972	15,400,000	16,800,000
Cash outgo during the year:			
Federal-State unemployment insurance:			
State unemployment benefits.....	12,338,972	9,991,000	9,657,000
State administrative expenses.....	1,514,841	1,529,000	1,683,600
Federal administrative expenses:			
Direct expenses.....	33,546	35,241	37,055
Reimbursements to the Internal Revenue Service.....	22,281	25,244	26,156
Interest on refunds of taxes.....	919	1,500	1,500
Repayment of advances from general fund.....			400,000
Proposed legislation.....			-400,000
Railroad unemployment insurance:			
Railroad unemployment benefits.....	179,691	207,700	186,000
Administrative expenses.....	9,320	10,315	8,689
Payment of interest on advances from Railroad retirement account.....	3,388		
Total annual outgo.....	14,102,958	11,800,000	11,600,000
Net transfers, Railroad retirement account.....	45,400		
Unexpended balance, end of year:			
Cash.....	486,407	486,407	486,407
U.S. securities (par).....	5,987,165	9,587,165	14,787,165
Balance of fund, end of year.....	6,473,572	10,073,572	15,273,572

Note.—The above table reflects the impact of a proposal, identified at the end of this chapter, to decrease the Federal unemployment tax rate from 0.7 percent to 0.5 percent of the first \$6,000 of wages beginning January 1, 1979.

Object Classification (in thousands of dollars)

Identification code 20-8042-0-7-999	1977 actual	1978 est.	1979 est.	
25.0	Other services:			
	Employment and Training Administration.....	32,233	33,634	35,238
	Departmental management.....	1,312	1,607	1,817
	Payments to grants to States for unemployment insurance and employment services.....	1,512,400	1,529,000	1,683,600

UNEMPLOYMENT TRUST FUND—Continued

Object Classification (in thousands of dollars)—Continued

Identification code	20-8042-0-7-999	1977 actual	1978 est.	1979 est.
41.0	Grants, subsidies, and contributions: Railroad unemployment benefits.....	184,462	207,700	186,000
42.0	Refunds, awards, and indemnities: State unemployment benefits.....	12,338,972	9,991,000	9,657,000
	Repayment of advances from the general fund.....			400,000
43.0	Interest and dividends.....	4,307	1,500	1,500
92.0	Undistributed: Reimbursements to the Internal Revenue Service.....	22,281	25,244	26,156
93.0	Administrative expenses (see separate schedules): Railroad unemployment insurance administrative funds.....	9,382	10,315	8,689
99.0	Total obligations.....	14,105,349	11,800,000	12,000,000

LABOR-MANAGEMENT SERVICES
ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses for the Labor-Management Services Administration, [\$55,961,000] \$69,954,000. (18 U.S.C. 664, 1027, 1954; 29 U.S.C. 301-401; 1001-1144; 50 U.S.C. App. 459.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code	16-0104-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:				
Direct program:				
	1. Labor-management relations, policy and services.....	2,526	3,328	3,910
	2. Labor-management standards enforcement.....	14,824	15,494	16,418
	3. Veterans' reemployment rights.....	2,665	2,661	2,417
	4. Federal labor-management relations.....	4,705	5,941	6,017
	5. Pension and welfare benefits program.....	18,585	25,689	26,873
	6. Executive direction, management, and support.....	3,422	4,235	4,319
	Total direct program.....	46,727	57,348	59,954
	Reimbursable programs.....	49	199	211
	Total program costs, funded ¹	46,776	57,547	60,165
	Change in selected resources (undelivered orders).....	2,802		
10.00	Total obligations.....	49,578	57,547	60,165
Financing:				
Offsetting collections from:				
11.00	Federal funds.....	-16	-23	-24
14.00	Non-Federal sources.....	-33	-50	-50
15.00	Off-budget Federal agencies.....		-126	-137
25.40	Unobligated balance lapsing.....	1,224		
	Budget authority.....	50,754	57,348	59,954

Budget authority:				
40.00	Appropriation.....	50,754	55,961	59,954
44.20	Supplemental now requested for civilian pay raises.....		1,387	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	49,529	57,348	59,954
72.40	Obligated balance, start of year.....	10,497	13,685	15,768
74.40	Obligated balance, end of year.....	-13,685	-15,768	-18,156
77.40	Adjustments in expired accounts.....	867		
90.00	Outlays, excluding pay raise supplemental.....	47,207	53,905	57,539
91.20	Outlays from civilian pay raise supplemental.....		1,360	27

¹ Includes capital investment as follows: 1977, \$222 thousand; 1978, \$257 thousand; 1979, \$221 thousand.

1. *Labor-management relations, policy and services.*—Provides assistance to unions, employers, employees, and State and local governments, including special studies and analyses and technical assistance in planning for work force adjustments as they will affect labor-management relations; coordinates Federal action in particular labor-management disputes; and carries out the Department's responsibilities under the Urban Mass Transportation Act of 1964, as amended. Develops recommendations on labor-management relations matters, and conducts studies of collective bargaining and programs pertaining to the Labor-Management Reporting and Disclosure Act (LMRDA), and Executive Order 11491. Among areas for research in 1979 will be union elections, studies of the construction industry, collective bargaining problems in selected industries, national health insurance and pay for union business.

2. *Labor-management standards enforcement.*—Covers the administration and enforcement of the LMRDA and section 18 of Executive Order 11491 which governs labor-management relations in the Federal service. Provides for the Department's participation in the inter-agency program against organized crime.

WORKLOAD STATISTICS

	1977 actual	1978 estimate	1979 estimate
Reports received.....	89,419	90,000	90,000
Investigations conducted.....	6,239	7,852	7,977

3. *Veterans' reemployment rights.*—Provides assistance to veterans, reservists, and National guardsmen on training duty, to secure reinstatement with their preservice employers and other employment advantages to which they may be entitled based on seniority accrued while in military service. Compliance is advanced by informing employers and potential claimants of their responsibilities under the law and by assisting eligible claimants in determining and exercising their rights.

WORKLOAD STATISTICS

	1977 actual	1978 estimate	1979 estimate
Complaints processed.....	2,463	2,279	1,960
Veterans assisted.....	231,066	194,095	163,040

4. *Federal labor-management relations.*—Carries out the responsibilities of the Assistant Secretary of Labor under Executive Order 11491, as amended, dealing with labor-management relations within agencies of the Federal Government. Major responsibilities involve processing of representation complaints, including conduct of hearings and supervision of representation elections, determining appropriate bargaining units and eligibility for national consultation rights, and investigating and deciding on alleged unfair labor practices or violations of the standards of conduct for labor organizations.

WORKLOAD STATISTICS

	1977 actual	1978 estimate	1979 estimate
National office decisions.....	190	195	214
National office requests for review.....	197	257	270
Field cases processed.....	1,673	1,946	2,274

5. *Pension and welfare benefits program.*—Develops, promulgates, and enforces fiduciary standards, reporting and disclosure requirements, and other provisions of the Employee Retirement Income Security Act of 1974 (ERISA), for which the Secretary of Labor is responsible; provides for the protection of pension and welfare benefit plan participants' rights; and grants variances from provisions of the law and regulations, when such variances are in the interests of the plan and its participants.

WORKLOAD STATISTICS

	1977 actual	1978 estimate	1979 estimate
ERISA reports received.....	1,492,000	1,440,000	800,000
Inquiries received.....	229,534	483,000	604,000
Exemptions, variances, determinations, interpretations, and regulations issued.....	1,509	3,009	3,156
Plan reviews and investigations conducted.....	4,010	5,950	5,104

6. *Executive direction, management, and support.*—Provides for policy planning and evaluation, direction, and coordination of the labor-management relations programs for the Department.

Object Classification (in thousands of dollars)

Identification code 16-0104-0-1-505	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	27,005	32,424	33,490
11.3 Positions other than permanent.....	777	506	802
11.5 Other personnel compensation.....	655	344	438
Total personnel compensation.....	28,437	33,274	34,730
12.1 Personnel benefits: Civilian.....	2,787	3,244	3,419
21.0 Travel and transportation of persons.....	1,935	2,528	3,150
22.0 Transportation of things.....	61	149	152
23.1 Standard level user charges.....	2,812	3,488	3,610
23.2 Communications, utilities, and other rent.....	1,097	739	753
24.0 Printing and reproduction.....	204	853	872
25.0 Other services.....	8,681	12,492	12,727
26.0 Supplies and materials.....	284	295	295
31.0 Equipment.....	429	286	246
Total direct costs, funded.....	46,727	57,348	59,954
94.0 Change in selected resources.....	2,802	-----	-----
Total direct obligations.....	49,529	57,348	59,954
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	41	127	126
12.1 Personnel benefits: Civilian.....	4	12	14
21.0 Travel and transportation of persons.....	-----	14	15
23.2 Communications, utilities, and other rent.....	-----	8	11
25.0 Other services.....	4	34	43
26.0 Supplies and materials.....	-----	2	2
31.0 Equipment.....	-----	2	-----
Total reimbursable obligations.....	49	199	211
99.0 Total obligations.....	49,578	57,547	60,165

Personnel Summary

	1977 actual	1978 estimate	1979 estimate
Direct:			
Total number of permanent positions.....	1,522	1,581	1,598
Full-time equivalent of other positions.....	76	29	53
Average paid employment.....	1,476	1,491	1,546
Average GS grade.....	10.18	10.23	10.30
Average GS salary.....	\$20,413	\$22,090	\$21,072

Reimbursable:

Total number of permanent positions.....	8	8	8
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	8	8	8
Average GS grade.....	7.50	7.50	7.50
Average GS salary.....	\$14,436	\$15,515	\$15,918

EMPLOYMENT STANDARDS ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses for the Employment Standards Administration, including reimbursement to State, Federal, and local agencies and their employees for inspection services rendered, **[\$111,280,000]** \$128,981,000 together with **[\$265,000]** \$320,000 which may be expended from the Special Fund in accordance with Sections 39(c) and 44(j) of the Longshoremen's and Harbor Workers' Compensation Act. (5 U.S.C. 8101-8150, 8171(a)(2); 15 U.S.C. 1671-1677; 20 U.S.C. 951-963; 29 U.S.C. 11-14, 31-42, 201-219, 251-262, 553, 621-634; 30 U.S.C. 931-936; 33 U.S.C. 901-950; 40 U.S.C. 276a, 276c; 41 U.S.C. 35-45, 328-333, 351-357; 42 U.S.C. 1651-1654, 1701-1717; 43 U.S.C. 1333(c); title 36 of the District of Columbia Code; 59 Stat. 613; 64 Stat. 1263; 64 Stat. 1268; Executive Order No. 11126; Executive Order No. 11136; Executive Order No. 11246; Rehabilitation Act of 1973; Vietnam Era Veteran's Readjustment Assistance Act of 1974.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0105-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Improving and protecting wages.....	42,191	49,350	62,367
2. Elimination of discrimination in employment.....	15,306	17,271	15,064
3. Workers' compensation.....	25,838	36,515	38,066
4. Program development and administration.....	11,284	13,131	13,484
Total direct program.....	94,619	116,267	128,981
Reimbursable program:			
1. Improving and protecting wages.....	839	666	666
2. Elimination of discrimination in employment.....	!	3	3
3. Workers' compensation:			
(a) District of Columbia Workmen's Compensation Act.....	740	727	751
(b) Longshoremen's and Harbor Workers' Compensation Act.....	250	265	320
(c) Federal Employees' Compensation Act.....	38	-----	-----
4. Program development and administration.....	53	-----	-----
Total reimbursable programs.....	1,921	1,661	1,740
Total program costs, funded.....	96,540	117,928	130,721
Change in selected resources (undelivered orders).....	3,503	-----	-----
10.00 Total obligations ¹	100,043	117,928	130,721

¹ Includes capital investments as follows: 1977, \$598 thousand; 1978, \$462 thousand; 1979, \$480 thousand.

Note.—Excludes \$2,581 thousand in 1979 for Women's Bureau transferred to Departmental management, salaries and expenses. Comparable amounts for 1977 (\$2,196 thousand) and 1978 (\$2,497 thousand) are included above.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 16-0105-0-1-505	1977 actual	1978 est.	1979 est.
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-1,014	-727	-751
13.00 Trust funds.....	-250	-265	-320
14.00 Non-Federal sources.....	-657	-669	-669
25.40 Unobligated balance lapsing.....	870	-----	-----
Budget authority.....	98,992	116,267	128,981
Budget authority:			
40.00 Appropriation.....	98,992	111,280	128,981
44.20 Supplemental now requested for civilian pay raises.....	-----	4,987	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	98,122	116,267	128,981
72.40 Obligated balance, start of year.....	11,007	10,475	14,005
74.40 Obligated balance, end of year.....	-10,475	-14,005	-17,911
77.40 Adjustments in expired accounts.....	-717	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	97,937	107,942	124,883
91.20 Outlays from civilian pay raise supplemental.....	-----	4,795	192

1. *Improving and protecting wages.*—This program obtains compliance with the minimum wage, overtime, child labor, and other employment standards under the Fair Labor Standards Act and enforces the labor standards provisions under various Federal procurement acts, under the Farm Labor Contractor Registration Act, and under the wage garnishment provisions in title III of the Consumer Credit Protection Act. Regulations and interpretive materials are developed for the compliance program and special minimum wage standards are set. About 800,000 workers are expected to be directly aided each year by these efforts. This program also includes determinations of prevailing wage rates and fringe benefits for all Federal and federally assisted contracts for construction subject to the Davis-Bacon and Related Acts. Prevailing wage rates and fringe benefits determinations are also made under the Service Contract Act. This program also includes specific enforcement of the Fair Labor Standards Act and the Farm Labor Contractor Registration Act with regard to employers of undocumented alien workers.

2. *Elimination of discrimination in employment.*—The major effort of this activity is to make equal opportunity an employment standard. The Employment Standards Administration works to insure nondiscrimination in employment on Federal contracts. It is responsible for the direction, coordination, and evaluation of the compliance activities of designated Federal agencies, which are responsible for assuring that Federal contractors take affirmative action in the hiring and promotion of minorities and women. Emphasis will be placed on providing equal employment opportunities to minorities and women in service and supply industries. In addition, increased employment opportunities will be provided in the construction industry through agreements among labor, management, and community groups under hometown plans. Enforcement of the equal pay provisions of the Fair Labor Standards Act and the Age Discrimination in

Employment Act is also included in this activity. Administration of affirmative action provisions of the Rehabilitation Act of 1973, to hire and promote physically and mentally handicapped individuals, is under this activity. Also included in the activity is the administration of the Vietnam Era Veterans Readjustment Assistance Act providing for affirmative action by Federal contractors to employ and advance in employment disabled veterans and veterans of the Vietnam era.

3. *Workers' compensation.*—Under this income-maintenance activity the Employment Standards Administration administers the Federal Employees' Compensation Act (FECA), Longshoremen's and Harbor Workers' Compensation Act, their various extensions, and the benefit provisions of the Federal Coal Mine Health and Safety Act. These programs insure that eligible disabled and injured workers or their survivors receive compensation and medical benefits and a range of services including rehabilitation, supervision of medical care, and technical and advisory counseling to which they are entitled. Technical assistance is provided to the States to upgrade their workers' compensation laws.

4. *Program development and administration.*—This activity provides for the direction and coordination of employment standards programs. Program planning, research, evaluation, budget, and other administrative activities of the Employment Standards Administration are carried out to predefined objectives insuring effective and efficient program management and execution. Major goals in 1979 will include broadening the knowledge base of the research and evaluation program as well as developing a more balanced program; developing effective Federal-State cooperation; and strengthening ESA's programs for training its own employees in addition to compliance personnel of other agencies and for providing technical assistance to ESA's clientele.

Object Classification (in thousands of dollars)

Identification code 16-0105-0-1-505	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	55,165	67,934	73,959
11.3 Positions other than permanent.....	2,753	1,778	1,778
11.5 Other personnel compensation.....	1,807	1,744	1,766
11.8 Special personal services payments.....	205	214	214
Total personnel compensation.....	59,930	71,670	77,717
12.1 Personnel benefits: Civilian.....	6,060	7,090	8,754
21.0 Travel and transportation of persons.....	2,779	3,412	4,333
22.0 Transportation of things.....	181	209	214
23.1 Standard level user charges.....	4,158	5,156	5,562
23.2 Communications, utilities, and other rent.....	1,550	1,574	1,699
24.0 Printing and reproduction.....	515	561	2,316
25.0 Other services.....	18,210	25,755	27,138
26.0 Supplies and materials.....	446	224	614
31.0 Equipment.....	786	616	634
42.0 Insurance claims and indemnities.....	4	-----	-----
Total direct costs, funded.....	94,619	116,267	128,981
94.0 Change in selected resources.....	3,503	-----	-----
Total direct obligations.....	98,122	116,267	128,981
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,235	1,059	1,131
11.3 Positions other than permanent.....	6	-----	-----
11.5 Other personnel compensation.....	70	8	8
Total personnel compensation.....	1,311	1,067	1,139

12.1	Personnel benefits: Civilian.....	95	81	88
21.0	Travel and transportation of persons..	233	232	232
22.0	Transportation of things.....	-----	1	1
23.1	Standard level user charges.....	72	72	72
23.2	Communications, utilities, and other rent.....	21	23	23
24.0	Printing and reproduction.....	23	2	2
25.0	Other services.....	148	171	171
26.0	Supplies and materials.....	7	5	5
31.0	Equipment.....	11	7	7
	Total reimbursable obligations.....	1,921	1,661	1,740
99.0	Total obligations.....	100,043	117,928	130,721

Personnel Summary

Direct:				
	Total number of permanent positions.....	3,322	3,422	3,726
	Full-time equivalent of other positions.....	142	167	167
	Average paid employment.....	3,129	3,381	3,690
	Average GS grade.....	9.57	9.51	9.72
	Average GS salary.....	\$19,928	\$21,502	\$21,600
Reimbursable:				
	Total number of permanent positions.....	54	54	54
	Full-time equivalent of other positions.....	0	0	0
	Average paid employment.....	52	52	52
	Average GS grade.....	7.35	7.35	7.54
	Average GS salary.....	\$14,322	\$14,322	\$14,956

SPECIAL BENEFITS

For the payment of compensation, benefits, and expenses (except administrative expenses) accruing during the current or any prior fiscal year authorized by title IV of the Federal Coal Mine Health and Safety Act of 1969, as amended, and title V, chapter 81 of the United States Code; continuation of benefits as provided for under the head "Civilian War Benefits" in the Federal Security Agency Appropriation Act, 1947; the Employees' Compensation Commission Appropriation Act, 1944; and sections 4(c) and 5(f) of the War Claims Act of 1948 (50 U.S.C. App. 2012); and fifty per centum of the additional compensation and benefits required by section 10(h) of the Longshoremen's and Harbor Workers' Compensation Act, as amended, [\$319,360,000] \$260,000,000, together with such amount as may be necessary to be charged to the subsequent year appropriation for the payment of compensation and other benefits for any period subsequent to September 15 of the current year: *Provided*, That in addition there shall be transferred from the Postal Service fund to this appropriation such sums as the Secretary of Labor determines to be the cost of administration for Postal Service employees through September 30, [1978] 1979.

Whenever the Secretary of Labor finds it will promote the achievement of the above activities, qualified persons may be appointed to conduct hearings thereunder without meeting the requirements for hearing examiners appointed under 5 U.S.C. 3105: *Provided*, That no person shall hold a hearing in any case with which that person has been concerned previously in the administration of such activities. (5 U.S.C. 8147, 8191-8193; 30 U.S.C. 932, 939; 42 U.S.C. 1701; 50 U.S.C. 2001-3013; 80 Stat. 252.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-1521-0-1-600				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
1.	Federal Employees' Compensation Act benefits.....	552,085	700,144	735,235
2.	Disabled coal miners' benefits.....	19,253	34,300	34,800
3.	Longshore and harbor workers' compensation benefits.....	2,261	2,735	3,063
10.00	Total program costs, funded—obligations (object class 42.0).....	573,599	737,179	773,098

Financing:

Offsetting collections from:				
11.00	Federal funds.....	-178,199	-301,785	-351,934
14.00	Non-Federal sources.....	-579	-10,000	-6,000
15.00	Off-budget Federal agencies.....	-98,381	-106,034	-155,164
25.40	Unobligated balance lapsing.....	40,509	-----	-----
40.00	Budget authority (appropriation).....	336,949	319,360	260,000
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	296,440	319,360	260,000
72.40	Obligated balance, start of year.....	3,803	1,713	1,713
74.40	Obligated balance, end of year.....	-1,713	-1,713	-1,713
77.40	Adjustments in expired accounts.....	-835	-----	-----
90.00	Outlays.....	297,695	319,360	260,000

1. *Federal Employees' Compensation Act benefits.*—Currently, more than 45,200 claimants are receiving long-term compensation benefits due to job-related injuries, diseases, or deaths, as specified in the Federal Employees' Compensation Act (FECA) and its extensions. Pertinent medical bills are paid for compensable injuries. Compensation benefits are paid when the injury causes loss of job time. Under the 1974 amendments to the law, workers suffering noncontroverted traumatic injuries continue in full pay status for a period not to exceed 45 days, paid by the employing agency rather than through this account. All medical costs associated with these continuation-of-pay claims are examined and paid by the FECA program. In addition, the FECA program is responsible for claims extending beyond 45 days, all nontraumatic injuries and controverted claims, medical costs associated with the above, and the review of the agency-paid continuation-of-pay claims. Costs to this account are subsequently charged back to the employing agency.

FEDERAL EMPLOYEES' COMPENSATION WORKLOAD

	1977 actual	1978 estimate	1979 estimate
Long-term cases.....	45,216	46,500	49,000
Compensation and medical payments..	1,149,937	1,240,000	1,305,000
New cases reported.....	207,615	220,000	235,000
New claims received.....	30,301	34,000	35,000

2. *Disabled coal miners' benefits.*—Administration of the black lung benefits program by the Department of Labor began July 1, 1973. Title IV of the Federal Coal Mine Health and Safety Act of 1969, as amended, provides that compensation benefits and medical treatment costs be paid to those who have been totally disabled due to pneumoconiosis. The Department pays benefits directly when no responsible mine operator can be determined under the insurance provisions of the act. Both surface and underground miners are covered by the program. Survivors who meet the test for eligibility are entitled to compensation benefits when, in the case of a deceased miner, it is shown that the death was attributable to pneumoconiosis. Receipt of approximately 14,000 claims is expected in 1978 and 10,000 in 1979 with approximately 2,000 claims expected to be approved each year.

3. *Longshore and harbor workers' compensation benefits.*—Under the 1972 amendments to the Longshoremen's and Harbor Workers' Compensation Act, the Federal Government pays from direct appropriations one-half of the increased benefits provided by the amendments for persons on the rolls prior to enactment. The remainder is provided from the special fund which is financed by private employers assessed at the beginning of each calendar year for their proportionate share of these payments. The amendments granted an increase in compensation benefits for total disability and death cases.

Trust Funds**SPECIAL WORKERS' COMPENSATION EXPENSES (PERMANENT)****Program and Financing (in thousands of dollars)**

Identification code 16-9971-0-7-601	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Longshoremen's and Harbor Workers' Compensation Act, as amended.....	2,551	3,175	3,969
2. District of Columbia Compensation Act.....	687	723	759
10.00 Total program costs, funded—obligations (object class 42.0).....	3,238	3,898	4,728
Financing:			
21.40 Unobligated balance available, start of year: U.S. securities.....	-3,258	-3,154	-3,146
24.40 Unobligated balance available, end of year: U.S. securities.....	3,154	3,146	3,125
60.00 Budget authority (appropriation) (permanent, indefinite).....	3,135	3,890	4,707
Distribution of budget authority by account:			
Longshoremen's and Harbor Workers' Compensation Act, as amended.....	2,392	3,111	3,889
District of Columbia Compensation Act.....	742	779	818
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,238	3,898	4,728
72.40 Obligated balance, start of year:			
Treasury balance.....	612	830	830
U.S. securities (par).....	2,114	1,553	1,553
74.40 Obligated balance, end of year:			
Treasury balance.....	-830	-830	-830
U.S. securities (par).....	-1,553	-1,553	-1,553
90.00 Outlays.....	3,581	3,898	4,728
Distribution of outlays by account:			
Longshoremen's and Harbor Workers' Compensation Act.....	2,874	3,175	3,969
District of Columbia Compensation Act.....	708	723	759

The trust funds consist of amounts received from employers for the death of an employee where no person is entitled to compensation for such death, for fines and penalty payments, and pursuant to an annual assessment of the industry, for the general expenses of the fund under the Longshoremen's and Harbor Workers' Compensation Act (33 U.S.C. 944; 31 U.S.C. 725).

These trust funds are available for payments of additional compensation for so-called second injuries. When a second injury results in a permanent partial disability which, combined with a previous disability, results in increased permanent partial disability, permanent total disability, or death, the employer provides compensation only for the disability caused by the subsequent injury; compensation to supplement the employer's payment is provided from this fund. In addition, the fund pays one-half of the increased benefits provided by the 1972 amendments to the Longshoremen's and Harbor Workers' Compensation Act for persons on the rolls prior to the amendments. Maintenance payments are made to disabled employees undergoing vocational rehabilitation to enable them to return to remunerative occupations, and the costs of necessary rehabilitation services not otherwise available to disabled longshore and harbor workers are defrayed. Payments are made in cases where other circumstances preclude payment by an employer and to provide medical, surgical, and other treatment in disability cases where there has been a default by the insolvency of an uninsured employer.

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION**Federal Funds****General and special funds:****SALARIES AND EXPENSES**

For necessary expenses for the Occupational Safety and Health Administration, [\$136,640,000, of which not to exceed \$9,000,000 shall be available for reimbursement to States under section 7(c)(1) of the Occupational Safety and Health Act of 1970 (29 U.S.C. 656(c)(1)) for the furnishing of consultation services to employers under section 21(c) of such Act (29 U.S.C. 670(c)): *Provided*, That none of the funds appropriated under this paragraph shall be obligated or expended for the assessment of civil penalties issued for first instance violations of any standard, rule, or regulation promulgated under the Occupational Safety and Health Act of 1970 (other than serious, willful, or repeated violations under section 17 of the Act) resulting from the inspection of any establishment or workplace subject to the Act, unless such establishment or workspace is cited, on the basis of such inspection, for 10 or more violations: *Provided further*, That none of the funds appropriated under this paragraph shall be obligated or expended to prescribe, issue, administer, or enforce any standard, rule, regulation, or order under the Occupational Safety and Health Act of 1970 which is applicable to any person who is engaged in a farming operation and employs 10 or fewer employees] \$162,730,000. (29 U.S.C. 649 et seq.; 30 U.S.C. 951 et seq.; 33 U.S.C. 941 et seq.; 40 U.S.C. 333 et seq.; 41 U.S.C. 35 et seq., 351 et seq.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0400-0-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Safety and health standards.....	8,004	8,833	9,287
2. Compliance:			
(a) Federal inspections.....	61,183	62,651	66,742
(b) State programs.....	36,756	34,105	42,500
3. Education, consultation, and information.....	17,591	22,047	30,710
4. Safety and health statistics.....	6,042	6,347	6,433
5. Executive direction and administration.....	3,918	5,087	7,058
Total program costs, funded ¹	133,494	139,070	162,730
Change in selected resources.....	-3,295	-----	-----
10.00 Total program costs, funded—obligations.....	130,199	139,070	162,730
Financing:			
25.40 Unobligated balance lapsing.....	134	-----	-----
Budget authority.....	130,333	139,070	162,730
Budget authority:			
40.00 Appropriation.....	130,333	136,640	162,730
44.20 Supplemental now requested for civilian pay raises.....	-----	2,430	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	130,199	139,070	162,730
72.40 Obligated balance, start of year.....	27,681	28,742	39,832
74.40 Obligated balance, end of year.....	-28,742	-39,832	-52,082
77.40 Adjustments in expired accounts.....	-2,409	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	126,729	125,600	150,430
91.20 Outlays from civilian pay raise supplemental.....	-----	2,380	50

¹ Includes capital investment as follows: 1977, \$320 thousand; 1978, \$320 thousand; 1979, \$320 thousand.

Note.—Excludes \$445 thousand in 1979 for activities transferred to Departmental Management, comparable amounts for 1977 (\$375 thousand) and 1978 (\$629 thousand) are included above.

The Occupational Safety and Health Administration performs functions assigned to the Secretary of Labor by the Occupational Safety and Health Act of 1970.

1. *Safety and health standards.*—Mandatory standards are promulgated to protect the safety and health of working men and women. All new standards, except emergency temporary standards, are promulgated under procedures allowing public comment. Petitions for the promulgation, modification, or revocation of standards, and applications for variances or exemptions from the standards, are evaluated and acted upon in accordance with published rules of practice. Prior to promulgating permanent standards, evaluations are made of their technical feasibility, and possible economic and environmental impact. Under the proposed budget, OSHA will publish or propose a projected 17 new health standards and 2 new safety standards, and will revise and simplify about 20% of existing safety standards.

2. *Compliance.*—Compliance with occupational safety and health standards is gained in part by the physical inspection of plants and facilities by Federal and State enforcement personnel. The Act provides for 50% matching grants to administer and enforce State programs for occupational safety and health which have been approved by the Secretary, and provides for direct enforcement of Federal standards in States declining to assert jurisdiction. State or Federal enforcement personnel may cite employers for violations and propose penalties. In areas of exclusive Federal jurisdiction, citations are issued and penalties proposed subject to appeal to the independent Occupational Safety and Health Review Commission. Compliance inspections are targeted to fatal and catastrophic accidents, claims of imminent danger, employee complaints, and establishments in higher-risk industries. Due to increased thoroughness and an emphasis on serious and often complex health and safety hazards, inspections by Federal compliance officers numbered only 59,932 in 1977 compared to 90,369 in 1976. Federal compliance officers will complete approximately 66,000 inspections in 1978 and 70,000 inspections in 1979. State compliance officers completed 140,000 inspections in 1976 and 1977, and will complete an estimated 140,000 inspections in 1978 and 150,000 in 1979.

3. *Education, consultation, and information.*—Training programs and educational materials are developed and provided to workers and employers to assist them in understanding their rights and responsibilities under the act and ways to assure safe and healthful workplaces. Under contracts with States, Federal funds are made available covering 90% of State costs in providing free on-site consultation to employers upon request. In other States, consultation services are provided employers through contracts with recognized safety and health consultants and engineering firms. Formal classroom technical and professional training for compliance personnel is conducted at the OSHA Training Institute near Chicago, Ill. Evaluative, consultative and promotional programs are provided to assist Federal agencies in implementing effective job safety and health programs to protect Federal workers. In 1979, OSHA will assist employers, employees, and educational organizations to develop their internal competence for training and other occupational safety and health programing.

4. *Safety and health statistics.*—Statistics on occupational fatalities, injuries, and illnesses are collected and published annually to aid in the identification of occupational safety and health problems and to assist administra-

tion. Employers with 11 or more employees are required to maintain a record of work-related fatalities, illnesses, and injuries for examination by Federal and State enforcement personnel.

5. *Executive direction and administration.*—Provides management, centralized support, and operational research functions.

Object Classification (in thousands of dollars)

Identification code 16-0400-0-1-554	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	43,523	50,603	50,931
11.3 Positions other than permanent....	1,603	250	250
11.5 Other personnel compensation.....	377	501	501
Total personnel compensation....	45,503	51,354	51,682
12.1 Personnel benefits: Civilian.....	4,863	4,683	5,116
21.0 Travel and transportation of persons..	6,488	6,638	5,811
22.0 Transportation of things.....	424	455	474
23.1 Standard level user charges.....	3,526	4,000	4,729
23.2 Communications, utilities, and other rent.....	2,070	1,176	1,197
24.0 Printing and reproduction.....	1,631	1,201	1,166
25.0 Other services.....	26,000	32,394	46,607
26.0 Supplies and materials.....	1,631	636	659
31.0 Equipment.....	4,596	2,428	2,789
41.0 Grants, subsidies, and contributions...	36,762	34,105	42,500
Total costs, funded.....	133,494	139,070	162,730
94.0 Change in selected resources.....	-3,295		
99.0 Total obligations.....	130,199	139,070	162,730

Personnel Summary

Total number of permanent positions.....	2,717	2,817	2,800
Full-time equivalent of other positions.....	30	30	30
Average paid employment.....	2,555	2,655	2,660
Average GS grade.....	9.68	9.53	9.20
Average GS salary.....	\$17,254	\$18,130	\$18,190

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 16-3905-0-4-554	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Occupational cancer information and alert program.....	744		
2. Experimental technology incentives program.....	178		
10.00 Total obligations (object class 25.0).....	922		
Financing:			
11.00 Offsetting collections from: Federal funds.....	-744		
21.98 Unobligated balance available, start of year: Fund balance.....	-178		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	178		
72.98 Obligated balance, start of year: Fund balance.....	1,582	1,089	
74.98 Obligated balance, end of year: Fund balance.....	-1,089		
90.00 Outlays.....	671	1,089	

**MINE SAFETY AND HEALTH
ADMINISTRATION**

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses for the Mine Safety and Health Administration, \$123,500,000, including purchase and bestowal of certificates and trophies in connection with mine rescue and first-aid work: Provided, That the Secretary is authorized to accept lands, buildings, equipment, and other contributions from public and private sources and to prosecute projects in cooperation with other agencies, Federal, State, or private: Provided further, That the Mine Safety and Health Administration is authorized to promote health and safety education and training in the mining community through cooperative programs with States, industry, and safety associations: Provided further, That any funds available to the Department may be used, with the approval of the Secretary, to provide for the costs of mine rescue and survival operations in the event of major disasters. (30 U.S.C. 1-11, 801, 960; 91 Stat. 1290-1322.)

Program and Financing (in thousands of dollars)

Identification code	1977 actual	Mar. 9- Sept. 30, 1978 est.	1979 est.
Program by activities:			
1. Enforcement:			
(a) Coal.....		28,142	55,968
(b) Metal/nonmetal.....		10,802	27,492
(c) State grants.....		1,000	4,000
(d) Standards development.....			3,193
2. Assessments.....		1,998	6,207
3. Education and training.....		3,363	6,404
4. Technical support.....		9,028	17,531
5. Program administration.....		841	2,705
10.00 Total program costs, funded— obligations ¹		55,174	123,500
Financing:			
Budget authority.....		55,174	123,500
Budget authority:			
40.00 Appropriation.....			123,500
42.00 Transferred from other accounts.....		55,174	
43.00 Appropriation (adjusted).....		55,174	123,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		55,174	123,500
72.40 Obligated balance, start of year.....			13,654
73.40 Obligated balance transferred, net.....		9,729	
74.40 Obligated balance, end of year.....		-13,654	-20,967
90.00 Outlays.....		51,249	116,187

¹ Includes capital investments as follows: 1978, \$1,068 thousand; 1979, \$1,600 thousand.

Note.—Includes \$55,174 thousand in 1978 (beginning Mar. 9, 1978) and \$123,500 thousand in 1979 for activities previously financed from (in thousands of dollars):

	1977	Oct. 1, 1977- Mar. 8, 1978
"Salaries and expenses," Mining Enforcement and Safety Administration, Department of the Interior.....	\$99,301	\$50,587

1. *Enforcement.*—This activity includes inspection of mines and enforcement of the Federal Mine Safety and Health Amendments Act of 1977. The development and promulgation of health and safety standards, assistance in mine rescue operations, investigations of serious accidents in mines, and recommendations to reduce working hazards, are all to safeguard the health and safety of

workers and to assist industry in improving conditions of mine health and safety. Development of State health and safety programs is encouraged through technical and grant assistance.

2. *Assessments.*—This activity provides for the assessment of civil monetary penalties for violations of the Federal Mine Safety and Health Amendments Act of 1977.

3. *Education and training.*—Instruction designed to develop greater health and safety awareness and to make the miner a safe worker is provided to employees of the mineral industry. Instructional material is developed for compliance with mandatory training requirements.

4. *Technical support.*—This activity provides onsite technical services and advice to field managers, mine inspectors, State program employees, and industry management to assist enforcement or effect improvements in practices relating to ventilation, roof supports, use and application of electrical equipment, fire protection, use of explosives, haulage, hoisting, illumination, mine communications, dust collection and abatement, and other related safety practices, devices, techniques and equipment. It also provides analytical data relative to the cause, frequency, and manner of accidents and the events or the practices that contribute to their causes.

5. *Program administration.*—Provides for the Office of the Assistant Secretary and the key management staff that supports the general administrative functions. The balance of the cost for administrative functions is charged to program funds. In addition, this activity provides the necessary funds to reimburse the employee compensation fund for payments made resulting from the injury or death of Federal employees of the Mine Safety and Health Administration, as required by the Federal Employees Compensation Act.

Object Classification (in thousands of dollars)

Identification code: 16-0407-0-1-554	1977 actual	Mar. 9- Sept. 30, 1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....		35,325	72,815
11.3 Positions other than permanent.....		623	800
11.5 Other personnel compensation.....		465	583
Total personnel compensation.....		36,413	74,198
12.1 Personnel benefits: Civilian.....		3,653	8,580
21.0 Travel and transportation of persons.....		3,409	7,640
22.0 Transportation of things.....		880	1,908
23.1 Standard level user charges.....		2,050	4,099
23.2 Communications, utilities, and other rent.....		1,552	3,422
24.0 Printing and reproduction.....		463	961
25.0 Other services.....		3,695	12,479
26.0 Supplies and materials.....		1,099	2,638
31.0 Equipment.....		960	3,575
41.0 Grants, subsidies, and contributions.....		1,000	4,000
99.0 Total obligations.....		55,174	123,500

Personnel Summary

Total number of permanent positions.....	3,476	3,951
Full-time equivalent of other positions.....	80	97
Average paid employment.....	1,964	3,820
Average GS grade.....	9.90	9.88
Average GS salary.....	\$19,719	\$19,588
Average salary of ungraded positions.....	\$14,637	\$14,637

BUREAU OF LABOR STATISTICS

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses for the Bureau of Labor Statistics, including advances or reimbursements to State, Federal, and local agencies and their employees for services rendered, [\$82,857,000, of which \$3,600,000 shall be for expenses of revising the Consumer Price Index, including salaries of temporary personnel assigned to this project without regard to competitive civil service requirements] \$94,950,000. (29 U.S.C. 2, 7, 181.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0200-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Labor force statistics.....	28,115	33,725	36,471
2. Prices and cost of living.....	13,940	20,839	30,717
3. Wages and industrial relations..	11,055	12,799	13,826
4. Productivity and technology....	2,778	3,102	3,185
5. Economic growth.....	667	765	780
6. Executive direction and staff services.....	11,479	10,800	9,971
7. Revision of the Consumer Price Index.....	7,364	3,685	-----
Total direct program.....	75,398	85,715	94,950
Reimbursable program.....	339	454	11,897
Total program costs, funded ¹	75,737	86,169	106,847
Change in selected resources (undelivered orders).....	-440	-----	-----
10.00 Total obligations.....	75,297	86,169	106,847
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-----	-----	-11,418
14.00 Non-Federal sources.....	-377	-454	-479
25.40 Unobligated balance lapsing.....	697	-----	-----
Budget authority.....	75,617	85,715	94,950
Budget authority:			
40.00 Appropriation.....	75,617	82,857	94,950
44.20 Supplemental now requested for civilian pay raises.....	-----	2,858	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	74,920	85,715	94,950
72.40 Obligated balance, start of year.....	11,646	9,045	10,760
74.40 Obligated balance, end of year.....	-9,045	-10,760	-12,659
77.40 Adjustments in expired accounts.....	-508	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	77,013	81,200	92,993
91.20 Outlays from civilian pay raise supplemental.....	-----	2,800	58

¹ Includes capital investment as follows: 1977, \$623 thousand; 1978, \$427 thousand; 1979, \$483 thousand.

1. *Labor force statistics.*—Monthly estimates are made of the U.S. labor force, employment, and unemployment. Studies are made of selected characteristics of the labor force. Monthly data are prepared and published on employment, hours of work, and earnings by industry for the United States and for each State. Projections are

prepared of manpower requirements and supply, including detailed studies of the outlook for specific occupations.

WORKLOAD STATISTICS (MAJOR ITEMS)

Labor force statistics:	1977 actual	1978 estimate	1979 estimate
Monthly labor force survey: households in monthly sample.....	65,000	65,000	65,000
Employment, hours, earnings, and labor turnover: establishments reporting monthly.....	193,000	196,000	199,000
Occupational employment statistics: different establishments reporting during the year.....	152,400	111,200	222,500

2. *Prices and cost of living.*—The Consumer Price Index and the Wholesale Price Index are compiled and published monthly. Special analytical studies of price changes are undertaken, and family budget studies are prepared and published.

WORKLOAD STATISTICS (MAJOR ITEMS)

Prices and cost of living:	1977 actual	1978 estimate	1979 estimate
Consumer prices:			
(a) Items reported.....	400	400	400
(b) Stores surveyed (monthly) ¹	18,500	18,500	18,500
(c) Households surveyed ²	3,500	3,500	3,500
Industrial prices:			
(a) Wholesale price indexes (WPI):			
(1) Products and product groupings.....	2,678	2,775	2,852
(2) Respondents/sources....	9,500	10,000	10,400
(b) Industry output price indexes:			
(1) Industry sector price indexes (ISPI).....	151	171	191
(2) Revision program:			
(a) SIC 4-digit industry indexes....	4	24	74
(b) Establishments....	190	1,100	3,550
International price program: major U.S. exporting and importing companies interviewed for price information:			
Personal visit initiation.....	2,800	2,500	2,200
Quarterly mailout.....	2,100	3,600	4,800

¹ Some cities are surveyed on a quarterly cycle; 1977 reflects the introduction of revised CPI data; most cities are priced bimonthly.

² Each individual household is only surveyed every 6 months but a sample is surveyed every month. 1977 reflects the introduction of revised CPI data, priced bimonthly.

3. *Wages and industrial relations.*—Data are collected and analyzed on occupational wages and salaries in major labor markets and industries. Monthly information is compiled on work stoppages and wage developments. Reports and studies are issued on fringe benefits, expenditures, collective bargaining agreements, trade union organization, and private welfare and pension plans.

WORKLOAD STATISTICS (MAJOR ITEMS)

Wages and industrial relations:	1977 actual	1978 estimate	1979 estimate
Occupational wages: establishments reporting annually.....	33,500	25,500	35,000
Union wage scales: unions reporting annually.....	4,000	4,200	4,200
Union wage scales: unions reporting quarterly.....	290	290	290
General wage rate change statistics units studies (CWD and WDM)....	5,500	5,500	5,700
Studies of provisions of labor management agreements: establishments reporting.....	8,200	8,500	8,600
Work stoppages: employers and unions reporting annually.....	9,600	10,000	10,000
Wage index: establishments reporting quarterly.....	1,900	2,300	2,800
Level of benefits: summary plans analyzed and coded.....	104	3,000	5,000

General and special funds—Continued

SALARIES AND EXPENSES—Continued

4. *Productivity and technology.*—Analyses are prepared on output per man-hour and unit-labor cost trends for both the entire U.S. economy and for specific industries. Studies are conducted on automation and other technological changes and the adjustments to such changes. Studies are made of labor requirements for selected types of construction. Analyses and international comparisons are made of prices, wages, employment, unemployment, and unit-labor costs. Research is conducted on the effects of international trade on U.S. employment.

5. *Economic growth.*—Long-range projections of U.S. economic growth are prepared. Special economic and social studies are undertaken and special reports prepared for the Commissioner, the Secretary, the Council of Economic Advisers, and other Government agencies.

6. *Executive direction and staff services.*—Provides leadership in developing plans and policies for the Bureau's economic, statistical, and management programs. Program plans are coordinated and evaluated. Statistical and data processing systems are operated and maintained. Research and report activities are coordinated; publications and releases are planned and edited; and a central inquiry service is maintained.

7. *Revision of the Consumer Price Index.*—The workload resulting from the revision of the Consumer Price Index is included in activity 2.

Object Classification (in thousands of dollars)

Identification code 16-0200-0-1-505	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	29,337	33,923	34,439
11.3 Positions other than permanent.....	2,208	2,166	1,767
11.5 Other personnel compensation.....	639	278	287
Total personnel compensation.....	32,184	36,367	36,493
12.1 Personnel benefits: Civilian.....	2,891	3,265	3,466
21.0 Travel and transportation of persons.....	1,813	2,508	2,717
22.0 Transportation of things.....	8	28	28
23.1 Standard level user charges.....	2,868	3,277	3,809
23.2 Communications, utilities, and other rent.....	747	1,337	1,405
24.0 Printing and reproduction.....	970	1,227	1,296
25.0 Other services.....	32,865	37,106	45,073
26.0 Supplies and materials.....	416	201	208
31.0 Equipment.....	635	399	455
42.0 Insurance claims and indemnities.....	1		
Total direct costs, funded.....	75,398	85,715	94,950
94.0 Change in selected resources.....	-436		
Total direct obligations.....	74,962	85,715	94,950
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	247	301	7,343
11.3 Positions other than permanent.....	7	12	39
11.5 Other personnel compensation.....	3	3	31
Total personnel compensation.....	257	316	7,413
12.1 Personnel benefits: Civilian.....	23	31	719
21.0 Travel and transportation of persons.....	4	20	616
23.1 Standard level user charges.....	8	12	201
23.2 Communications, utilities, and other rent.....	18	21	611
24.0 Printing and reproduction.....	8	7	312
25.0 Other services.....	20	39	1,843
26.0 Supplies and materials.....		3	74
31.0 Equipment.....	1	5	108
Total reimbursable costs, funded.....	339	454	11,897

94.0 Change in selected resources.....	-4		
Total reimbursable obligations.....	335	454	11,897
99.0 Total obligations.....	75,297	86,169	106,847

Personnel Summary

Direct:			
Total number of permanent positions.....	1,878	1,914	1,888
Full-time equivalent of other positions.....	211	210	169
Average paid employment.....	2,183	2,220	2,128
Average GS grade.....	9.24	9.51	9.53
Average GS salary.....	\$16,656	\$18,375	\$18,348
Average salary of ungraded positions.....	\$10,982	\$10,310	\$10,310
Reimbursable:			
Total number of permanent positions.....	16	23	496
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	16	23	496
Average GS grade.....	8.29	9.17	8.81
Average GS salary.....	\$15,342	\$16,392	\$15,186

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 16-3902-0-4-505	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Special economic and statistical studies.....	14,755	12,278	11,349
2. Miscellaneous services.....	184	69	69
Total program costs, funded.....	14,939	12,347	11,418
Change in selected resources (undelivered orders).....	127		
10.00 Total obligations.....	15,066	12,347	11,418
Financing:			
11.00 Offsetting collections from: Federal funds.....	-15,325	-12,347	-11,418
17.00 Recoveries of prior year obligations.....	-1		
21.98 Unobligated balance available, start of year: Fund balance.....	-947	-992	-992
24.98 Unobligated balance available, end of year: Fund balance.....	992	992	992
25.00 Unobligated balance lapsing.....	215		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-260		
72.98 Obligated balance, start of year: Fund balance.....	876	1,737	1,737
74.98 Obligated balance, end of year: Fund balance.....	-1,737	-1,737	-1,737
77.98 Adjustments in expired accounts: Fund balance.....	-49		
90.00 Outlays.....	-1,170		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	7,032	7,262	
11.3 Positions other than permanent.....	253	27	
11.5 Other personnel compensation.....	134	28	
Total personnel compensation.....	7,419	7,317	
12.1 Personnel benefits: Civilian.....	693	708	
21.0 Travel and transportation of persons.....	727	637	
22.0 Transportation of things.....	2		
23.1 Standard level user charges.....	174	207	
23.2 Communications, utilities, and other rent.....	539	638	

24.0	Printing and reproduction.....	104	303	-----
25.0	Other services.....	5,095	2,358	11,418
26.0	Supplies and materials.....	64	74	-----
31.0	Equipment.....	122	105	-----
	Total costs, funded.....	14,939	12,347	11,418
94.0	Change in selected resources.....	127	-----	-----
99.0	Total obligations.....	15,066	12,347	11,418

Personnel Summary

Total number of permanent positions.....	565	486	-----
Full-time equivalent of other positions.....	0	0	-----
Average paid employment.....	493	486	-----
Average GS grade.....	8.01	8.78	-----
Average GS salary.....	\$14,875	\$15,561	-----
Average salary of ungraded positions.....	\$12,792	-----	-----

Trust Funds

SPECIAL STATISTICAL WORK

Program and Financing (in thousands of dollars)

Identification code 16-8675-0-7-505	1977 actual	1978 est.	1979 est.
Financing:			
17.00 Recovery of prior year obligations...	-1	-----	-----
21.40 Unobligated balance available, start of year.....	-43	-44	-44
24.40 Unobligated balance available, end of year.....	44	44	44
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1	-----	-----
90.00 Outlays.....	-1	-----	-----

Funds advanced from sources outside the Federal Government to finance special statistical studies requested are reflected as a reimbursable program to the Bureau of Labor Statistics, Salaries and expenses account.

DEPARTMENTAL MANAGEMENT

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses for departmental management [and] including \$1,432,000 \$1,616,000 for the President's Committee on Employment of the Handicapped, \$60,257,000 \$78,731,000, together with not to exceed \$1,562,000 \$1,817,000 to be derived from the Employment Security Administration account, Unemployment Trust Fund. (37 Stat. 736, 738; 63 Stat. 409; additional authorizing legislation to be proposed for \$616,000.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0165-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Executive direction.....	7,498	9,665	11,036
2. Legal services.....	20,087	23,448	26,464

3. International labor affairs.....	4,673	6,227	9,123
4. Administration and management.....	15,596	18,955	21,702
5. Adjudication.....	3,760	5,206	6,873
6. Promoting employment of the handicapped.....	1,346	1,505	1,616
7. Women's bureau.....	-----	-----	2,525
8. Minimum wage study commission.....	-----	-----	1,209
Total direct program.....	52,960	65,006	80,548
Reimbursable programs.....	-----	-----	5,277
Total program costs, funded ¹	52,960	65,006	85,825
Change in selected resources (undelivered orders).....	268	-----	-----
10.00 Total obligations.....	53,228	65,006	85,825
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-----	-----	-5,277
13.00 Trust funds.....	-1,312	-1,607	-1,817
25.40 Unobligated balance lapsing.....	20	-----	-----
Budget authority.....	51,936	63,399	78,731

Budget authority:			
40.00 Appropriation.....	51,936	60,257	78,731
44.20 Supplemental now requested for civilian pay raise.....	-----	3,142	-----

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	51,916	63,399	78,731
72.40 Obligated balance, start of year.....	869	3,844	5,854
74.40 Obligated balance, end of year.....	-3,844	-5,854	-9,641
77.40 Adjustments in expired accounts.....	-439	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	48,502	58,373	74,818
91.20 Outlays from civilian pay raise supplemental.....	-----	3,016	126

¹ Includes capital investment as follows: 1977, \$49 thousand; 1978, \$51 thousand; 1979, \$51 thousand.

Note.—Includes \$4,526 thousand in 1979 for activities previously financed from:

Employment Standards Administration, Salaries and expenses.....	1977	1978
	2,196	2,497
Employment and Training Administration, Employment and training assistance.....	1,500	1,500
Occupational Safety and Health Administration, Salaries and expenses.....	375	629

1. *Executive direction.*—Formulates governmental policy in matters affecting labor and directs all programs or functions assigned to the Department.

2. *Legal services.*—Includes enforcement of Federal labor statutes and legal services related to the statutes administered by the Department. Legal advisory, legislative, and litigation services are also provided under the Labor-Management Reporting and Disclosure Act, the Employee Retirement Income Security Act, Occupational Safety and Health Act, Federal Mine Safety and Health Amendments Act, Executive Orders 11246 and 11491, and title VI of the Civil Rights Act of 1964.

3. *International labor affairs.*—Integrates all international labor programs and foreign economic policy within the Department; administers the program of adjustment assistance to workers under the Trade Act of 1974; gives Departmental guidance to the U.S. participation in international organizations concerned with labor and manpower problems; and provides for labor and manpower technical services to other Government and international agencies.

4. *Administration and management.*—Plans, directs, and evaluates administrative and management operations; renders central services to all agencies of the Department; directs review and audit of Department programs.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

5. *Adjudication.*—Hears and decides appeals under the Federal Employees' Compensation Act; Longshoremen's and Harbor Workers' Compensation Act; Federal Coal Mine Health and Safety Act of 1969, as amended; Walsh-Healy Public Contract Act; McNamara-O'Hara Service Contract Act; Contract Work Hours Standards Act; Davis-Bacon Act; Fair Labor Standards Act; Farm Labor Contractor Registration Act of 1963; Comprehensive Employment and Training Act; and Executive Orders 11491 and 11246.

6. *Promoting employment of the handicapped.*—The President's Committee on Employment of the Handicapped conducts continuing promotional efforts to improve employment opportunities for handicapped persons.

7. *Women's bureau.*—Develops guidelines to increase availability to women of apprenticeship and other non-traditional jobs.

8. *Minimum wage study commission.*—Studies the Fair Labor Standards Act of 1938 and the social, political, and economic ramifications of the minimum wage, overtime, and other requirements of the act.

Object Classification (in thousands of dollars)

Identification code 16-0165-0-1-505	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	33,880	41,196	48,211
11.3 Positions other than permanent....	1,054	1,090	2,013
11.5 Other personnel compensation.....	277	257	283
11.8 Special personal services payments..	357	180	205
Total personnel compensation.....	35,568	42,723	50,712
12.1 Personnel benefits: Civilian.....	3,438	4,380	5,312
13.0 Benefits for former personnel.....	7	36	11
21.0 Travel and transportation of persons..	2,679	3,021	4,159
22.0 Transportation of things.....	59	54	84
23.1 Standard level user charges.....	2,883	4,645	5,665
23.2 Communications, utilities, and other rent.....	1,551	1,876	2,296
24.0 Printing and reproduction.....	304	229	592
25.0 Other services.....	5,880	7,499	10,877
26.0 Supplies and materials.....	308	358	402
31.0 Equipment.....	283	185	438
Total direct costs, funded.....	52,960	65,006	80,548
94.0 Change in selected resources.....	268		
Total direct obligations.....	53,228	65,006	80,548
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....			1,452
11.3 Positions other than permanent....			118
11.5 Other personnel compensation.....			172
Total personnel compensation.....			1,742
12.1 Personnel benefits: Civilian.....			488
21.0 Travel and transportation of persons..			553
22.0 Transportation of things.....			148
23.1 Standard level user charges.....			48
23.2 Communications, utilities, and other rent.....			19
24.0 Printing and reproduction.....			6
25.0 Other services.....			1,872
26.0 Supplies and materials.....			24
31.0 Equipment.....			377
Total reimbursable obligations....			5,277
99.0 Total obligations.....	53,228	65,006	85,825

Personnel Summary

Direct:			
Total number of permanent positions.....	1,691	1,796	2,045
Full-time equivalent of other positions....	47	54	79
Average paid employment.....	1,724	1,831	2,082
Average GS grade.....	10.65	10.81	10.82
Average GS salary.....	\$21,551	\$23,849	\$24,282
Reimbursable:			
Total number of permanent positions.....			102
Full-time equivalent of other positions....			8
Average paid employment.....			110
Average GS grade.....			8.66
Average GS salary.....			\$14,235

SPECIAL FOREIGN CURRENCY PROGRAM

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Department of Labor, as authorized by law, **[\$70,000]** \$200,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such agency for payments in the foregoing currencies. (7 U.S.C. 1704.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 16-0151-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Foreign service consultations (costs—obligations) (object class 21.0).....	106	132	200
Financing:			
21.40 Unobligated balance available, start of year.....	—98	—62	
24.40 Unobligated balance available, end of year.....	62		
40.00 Budget authority (appropriation).....	70	70	200
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	106	132	200
72.40 Obligated balance, start of year.....	48	86	59
74.40 Obligated balance, end of year.....	—86	—59	—99
90.00 Outlays.....	68	159	160

This activity utilizes currencies available under title I of the Agricultural Trade Development and Assistance Act of 1954, declared by the Treasury Department to be excess to the normal requirements of the United States.

Foreign service consultations.—Overseas regional conferences and consultations with labor attachés and economic officers are designed to: Provide a useful forum for discussion of regional problems which influence foreign policy; enable the overseas officers to be currently informed concerning U.S. objectives and developments affecting their work; facilitate development of new methods for implementing U.S. objectives in labor and manpower areas; and enable Washington officials to inform the overseas officers concerning reporting needed to enable the Department of Labor to fulfill its responsibilities.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Department of Health, Education, and Welfare:
"Human Development Services."
"Work Incentives."
International Communication Agency, "Salaries and expenses."

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 16-4601-0-4-505	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Administrative services	30,709	32,001	33,561
2. Visual services	1,369	1,564	1,631
3. Accounting and payroll services	2,698	2,979	2,909
4. Data processing services	5,967	10,842	10,319
Total operating costs, funded	40,743	47,386	48,420
Capital investment, funded: Purchase of equipment	236		
Total program costs, funded	40,979	47,386	48,420
Change in selected resources (undelivered orders and supplies)	468		
10.00 Total obligations	41,447	47,386	48,420
Financing:			
Offsetting collections from:			
11.00 Federal funds	-41,820	-47,386	-48,420
14.00 Non-Federal sources	-1		
21.98 Unobligated balance available, start of year: Fund balance	-1,435	-1,809	-1,809
24.98 Unobligated balance available, end of year: Fund balance	1,809	1,809	1,809
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-374		
72.98 Obligated balance, start of year: Fund balance	7,308	6,437	6,437
74.98 Obligated balance, end of year: Fund balance	-6,437	-6,437	-6,437
90.00 Outlays	498		

This fund is available without fiscal year limitation and provides services on a centralized basis for the following Department activities (29 U.S.C. 563):

1. *Administrative services.*—Provides a broad range of administrative services, including space management, procurement, contracting, printing management, supply and property management, mail messenger, motor pool, telecommunications, and in the field only, personnel management and voucher audit to all agencies of the Department.

2. *Visual services.*—Prepares displays for public information and furnishes visual exhibit and photographic services to the various agencies of the Department.

3. *Accounting and payroll services.*—Provides centralized appropriation accounting, cost accounting, property accounting, working capital fund accounting, and payroll and voucher payment services.

4. *Data processing services.*—Provides centralized data processing services to all agencies of the Department.

Operating results.—The fund is reimbursed in advance by the agencies for which centralized services are performed at rates which return in full all expenses of opera-

tion, including reserves for accrued annual leave and depreciation of equipment.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Administrative services:			
Revenue	31,891	32,001	33,561
Expense	-30,938	-32,001	-33,561
Net operating income, administrative services	953		
Visual services:			
Revenue	1,421	1,564	1,631
Expense	-1,380	-1,564	-1,631
Net operating income, visual services	41		
Accounting and payroll services:			
Revenue	2,969	2,979	2,909
Expense	-2,725	-2,979	-2,909
Net operating income, accounting and payroll services	244		
Data processing services:			
Revenue	5,530	10,842	10,319
Expense	-6,030	-10,842	-10,319
Net operating loss, data processing services	-500		
Net operating income, total	738		
Nonoperating loss: equipment inventory deficit, end of year			
	-81		
Trade-in, equipment			
	4		
Accounts receivable, write-off			
	11		
Net income for the year	672		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	8,743	8,246	8,246	8,246
Accounts receivable (net)	1,937	1,078	1,078	1,078
Advances made	33	36	36	36
Inventories (net)	203	158	158	158
Real property and equipment (net)	1,414	1,436	1,436	1,436
Total assets	12,330	10,954	10,954	10,954
Liabilities:				
Accounts payable including funded accrued liabilities	8,824	6,567	6,567	6,567
Advances received		62	62	62
Unfunded annual leave	952	1,172	1,172	1,172
Total liabilities	9,776	7,801	7,801	7,801
Government equity:				
Unexpended balances:				
Unobligated balance	1,435	1,809	1,809	1,809
Undelivered orders	454	922	922	922
Invested capital	665	422	422	422
Total Government equity	2,554	3,153	3,153	3,153
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance		704	631	631
Closing balance		631	631	631

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	1977 actual	1978 est.	1979 est.
Retained income:			
Opening balance.....	1,850	2,522	2,522
Net operating income.....	738		
Net nonoperating loss.....	-66		
Closing balance.....	2,522	2,522	2,522
Total Government equity (end of year).....	3,153	3,153	3,153

Object Classification (in thousands of dollars)

Identification code 16-4601-0-4-505	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	12,160	14,544	14,781
11.3 Positions other than permanent.....	783	742	852
11.5 Other personnel compensation.....	545	620	727
Total personnel compensation.....	13,488	15,906	16,360
12.1 Personnel benefits: Civilian.....	1,281	1,579	1,643
21.0 Travel and transportation of persons.....	212	344	397
22.0 Transportation of things.....	29	50	55
23.1 Standard level user charges.....	3,181	3,292	3,491
23.2 Communications, utilities, and other rent.....	13,151	15,317	15,997
24.0 Printing and reproduction.....	739	1,176	1,294
25.0 Other services.....	7,094	7,520	6,907
26.0 Supplies and materials.....	1,445	1,677	1,651
31.0 Equipment.....	359	525	625
Total costs, funded.....	40,979	47,386	48,420
94.0 Change in selected resources.....	468		
99.0 Total obligations.....	41,447	47,386	48,420

Personnel Summary

Total number of permanent positions.....	870	875	890
Full-time equivalent of other positions.....	69	73	89
Average paid employment.....	914	909	935
Average GS grade.....	8.33	8.36	8.40
Average GS salary.....	\$16,174	\$17,701	\$18,058

JOINT GRANTS MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 16-3970-0-4-505	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Costs—obligations (object class 41.0).....	2,321	3,324	3,450
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,321	-3,324	-3,450
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

This account receives advances and reimbursements from appropriation accounts of agencies which are jointly involved in funding human resources development activities.

MISCELLANEOUS CONSOLIDATED WORKING FUNDS

Program and Financing (in thousands of dollars)

Identification code 16-9941-0-4-505	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Executive direction.....	1,945	254	129
2. Administration and management.....	967	545	204
3. Binational commissions.....	2,144	2,748	2,748
4. Resource support program.....	1,836	1,239	1,239
5. Miscellaneous services to other accounts.....	957	957	957
Total program costs, funded.....	7,849	5,743	5,277
Change in selected resources (undelivered orders).....	-76		
10.00 Total obligations.....	7,773	5,743	5,277
Financing:			
11.00 Offsetting collections from: Federal funds.....	-7,787	-5,743	-5,277
25.00 Unobligated balance lapsing.....	14		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-14		
72.98 Obligated balance, start of year: Fund balance.....	2,630	2,827	2,827
74.98 Obligated balance, end of year: Fund balance.....	-2,827	-2,827	-2,827
77.98 Adjustments in expired accounts: Fund balance.....	-12		
90.00 Outlays.....	-223		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	2,744	1,788	
11.3 Positions other than permanent.....	193	156	
11.5 Other personnel compensation.....	458	164	
Total personnel compensation.....	3,395	2,108	
12.1 Personnel benefits: Civilian.....	297	523	
21.0 Travel and transportation of persons.....	447	586	
22.0 Transportation of things.....	73	147	
23.1 Standard level user charges.....	261	75	
23.2 Communications, utilities, and other rent.....	90	28	
24.0 Printing and reproduction.....	27	8	
25.0 Other services.....	3,082	1,856	5,277
26.0 Supplies and materials.....	37	27	
31.0 Equipment.....	64	385	
99.0 Total obligations.....	7,773	5,743	5,277

Personnel Summary

Total number of permanent positions.....	170	125
Full-time equivalent of other positions.....	13	4
Average paid employment.....	118	129
Average GS grade.....	9.27	8.16
Average FC grade.....	10.48	10.48
Average GS salary.....	\$16,141	\$14,304

Legislative Program

**EMPLOYMENT AND TRAINING
ADMINISTRATION**

EMPLOYMENT OPPORTUNITIES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 16-0182-2-1-504	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Employment opportunities (costs—obligations).....	-----	-----	50,000
Financing:			
40.00 Budget authority (proposed for later transmittal).....	-----	-----	50,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	50,000
74.40 Obligated balance, end of year.....	-----	-----	-15,000
90.00 Outlays.....	-----	-----	35,000

This account will provide planning grants to prime sponsors under the Comprehensive Employment and Training Act who will be responsible for developing implementation plans, with State employment security agencies and local community-based organizations, for the employment opportunities program portions of the Better Jobs and Income Act.

UNEMPLOYMENT TRUST FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-8042-2-7-999	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Repayment of advances from general fund (obligations).....	-----	-----	-400,000
Financing:			
24.40 Unobligated balance available, end of year: U.S. securities (par).....	-----	-----	-200,000
40.00 Budget authority (proposed for later transmittal).....	-----	-----	-600,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-400,000
90.00 Outlays.....	-----	-----	-400,000

Under proposed legislation, the Federal unemployment tax rate would decrease from 0.7% to 0.5% of the first \$6,000 of wages beginning January 1, 1979.

Note.—The appropriations for this agency had not been enacted at the time this budget was prepared. The 1978 language is following based upon a continuing resolution in effect through September 30, 1978, that provides for language consistent with that which would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

GENERAL PROVISIONS

SEC. 101. Appropriations in this Act available for salaries and expenses shall be available for supplies, services, and rental of conference space within the District of Columbia, as the Secretary of Labor shall deem necessary for settlement of labor-management disputes.

SEC. 102. None of the funds appropriated by this title may be used by the Department of Labor to carry out any activity for or on behalf of any individual who is an alien in the United States in violation of the Immigration and Nationality Act or any other law, convention, or treaty of the United States relating to the immigration, exclusion, deportation, or expulsion of aliens.

TITLE IV—GENERAL PROVISIONS

SEC. 401. Appropriations contained in this Act, available for salaries and expenses, shall be available for services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18.

SEC. 402. Appropriations contained in this Act available for salaries and expenses shall be available for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902).

SEC. 403. Appropriations contained in this Act available for salaries and expenses shall be available for expenses of attendance at meetings which are concerned with the functions or activities for which the appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities.

SEC. 404. No part of the funds appropriated under this Act shall be used to provide a loan, guarantee of a loan, a grant, the salary of or any remuneration whatever to any individual applying for admission, attending, employed by, teaching at, or doing research at an institution of higher education who has engaged in conduct on or after August 1, 1969, which involves the use of (or the assistance to others in the use of) force or the threat of force or the seizure of property under the control of an institution of higher education, to require or prevent the availability of certain curricula, or to prevent the faculty, administrative officials, or students in such institution from engaging in their duties or pursuing their studies at such institution.

SEC. 405. The Secretary of Labor and the Secretary of Health, Education, and Welfare are authorized to transfer unexpended balances of prior appropriations to accounts corresponding to current appropriations provided in this Act: *Provided*, That such transferred balances are used for the same purpose, and for the same periods of time, for which they were originally appropriated.

SEC. 406. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 407. No part of any appropriation contained in this Act shall be used, other than for normal and recognized executive-legislative relationships, for publicity or propaganda purposes, for the preparation, distribution, or use of any kit, pamphlet, booklet, publication, radio, television or film presentation designed to support or defeat legislation pending before the Congress, except in presentation to the Congress itself.

SEC. 408. The Secretary of Labor and the Secretary of Health, Education, and Welfare are each authorized to make available not to exceed \$7,500 from funds available for salaries and expenses under titles I and II, respectively, for official reception and representation expenses; the Director of the Federal Mediation and Conciliation Service is authorized to make available for official reception and representation expenses not to exceed \$2,500 from funds available for "Salaries and expenses, Federal Mediation and Conciliation Service".

SEC. 409. None of the funds appropriated by this Act shall be used to pay for any research program or project or any program, project, or course which is of an experimental nature, or any other activity involving human participants, which is determined by the Secretary or a court of competent jurisdiction to present a danger to the physical, mental, or emotional well-being of a participant or subject of such program, project, or course, without the written, informed consent of each participant or subject, or his parents or legal guardian, if such participant or subject is under eighteen years of age. The Secretary shall adopt appropriate regulations respecting this section.

DEPARTMENT OF STATE

ADMINISTRATION OF FOREIGN AFFAIRS

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Department of State, not otherwise provided for, including expenses authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158), and allowances as authorized by 5 U.S.C. 5921-5925; expenses of binational arbitrations arising under international air transport agreements; expenses necessary to meet the responsibilities and obligations of the United States in Germany (including those arising under the supreme authority assumed by the United States on June 5, 1945, and under contractual arrangements with the Federal Republic of Germany); expenses of the National Commission on Educational, Scientific, and Cultural Cooperation, as authorized by sections 3, 5, and 6 of the Act of July 30, 1946 (22 U.S.C. 287o, 287q, 287r); hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; expenses authorized by section 2 of the Act of August 1, 1956 (22 U.S.C. 2669), as amended; refund of fees erroneously charged and paid for passports; radio communications; payment in advance for subscriptions to commercial information, telephone and similar services abroad; emergency medical attention and dietary [supplements] supplements, and other emergency assistance, for U.S. citizens incarcerated abroad or destitute U.S. citizens abroad who are unable to obtain such services otherwise; expenses necessary to provide maximum physical security in Government-owned and leased properties abroad; and procurement by contract or otherwise, of services, supplies, and facilities, as follows: (1) translating, (2) analysis and tabulation of technical information, and (3) preparation of special maps, globes, and geographic aids; administrative and other expenses authorized by section 637(b) of the Foreign Assistance Act of 1961, as amended (22 U.S.C. 2397(b)), and by section 305 of the Mutual Defense Assistance Control Act of 1951, as amended (22 U.S.C. 1613(d)); [\$604,000,000] \$662,117,000: Provided, That passenger motor vehicles in possession of the Foreign Service abroad may be replaced in accordance with section 7 of the Act of August 1, 1956 (22 U.S.C. 2674), and the cost, including exchange allowance, of each such replacement shall not exceed \$6,500 in the case of the chief of mission automobile at each diplomatic mission (except that four such vehicles may be purchased at not to exceed \$9,000 each) and such amounts as may be otherwise provided by law for all other such vehicles, except that right-hand drive vehicles may be purchased without regard to any maximum price limitation otherwise established by law: Provided further, That in addition, this appropriation shall be available for the purchase (not to exceed thirty-three), replacement, rehabilitation, and modification of passenger motor vehicles for protective purposes without regard to any maximum price limitations otherwise established by law. (Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-0113-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Executive direction and policy formulation.....	48,980	52,698	55,949
2. Conduct of diplomatic and consular relations with foreign countries.....	393,780	449,009	480,034
3. Conduct of diplomatic relations with international organizations.....	5,156	5,429	5,893

4. Domestic public information and liaison.....	4,505	5,177	5,628
5. Central program services.....	42,259	47,497	51,248
6. Administrative and staff activities.....	53,644	59,749	63,365
Total direct obligations.....	548,324	619,559	662,117
Reimbursable program:			
1. Executive direction and policy formulation.....	1,195	1,285	1,102
2. Conduct of diplomatic and consular relations with foreign countries.....	146,315	158,097	175,104
3. Conduct of diplomatic relations with international organizations.....	1,843	1,982	1,998
4. Domestic public information and liaison.....	46	49	41
5. Central program services.....	3,200	3,442	3,140
6. Administrative and staff activities.....	16,597	17,850	16,682
Total reimbursable obligations.....	169,196	182,705	198,067
10.00 Total obligations.....	717,520	802,264	860,184
Financing:			
Offsetting collections from:			
11.00 Federal receipts.....	-166,463	-179,532	-194,641
14.00 Non-Federal sources.....	-2,951	-3,173	-3,426
25.40 Unobligated balance lapsing.....	394	-----	-----
Budget authority.....	548,500	619,559	662,117
Budget authority:			
40.00 Appropriation.....	548,500	604,000	662,117
41.00 Transferred to other accounts.....	-----	-423	-----
43.00 Appropriation (adjusted).....	548,500	603,577	662,117
44.10 Supplemental now requested for wage-board pay raises.....	-----	136	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	15,846	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	548,106	619,559	662,117
72.40 Obligated balance, start of year.....	116,301	117,247	143,806
74.40 Obligated balance, end of year.....	-117,247	-143,806	-168,623
77.40 Adjustments in expired accounts.....	-3,807	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	543,353	577,646	636,672
91.10 Outlays from wage-board pay raise supplemental.....	-----	131	5
91.20 Outlays from civilian pay raise supplemental.....	-----	15,223	623

NOTES

Includes \$785 thousand in 1979 for UNESCO activities previously financed from Mutual educational and cultural exchange activities in 1977 (\$695 thousand) and 1978 (\$760 thousand).

Excludes \$434 thousand in 1978 (beginning April 1, 1978) and \$878 thousand in 1979 for activities transferred to Salaries and expenses, International Communication Agency. Comparable amounts for 1977, \$730 thousand, and 1978 (ending March 31, 1978), \$434 thousand, are included above.

The program described below is financed by this appropriation and by reimbursements from other agencies, which are provided with most of their administrative services overseas by the Department of State, and from non-Federal sources.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

1. *Executive direction and policy formulation.*—The Secretary is assisted in the formulation of policy and direction of the Department's activities by appropriate staff officers, specialized offices, and functional bureaus of the Department.

2. *Conduct of diplomatic and consular relations with foreign countries.*—This includes representation of the United States and its citizens abroad, political and economic negotiations and reporting, consular operations, and overseas administrative services. Major items of increase are for rising prices and local employee wage rates in other countries, increased passport and consular services, and automated passport, visa, and information systems.

3. *Conduct of diplomatic relations with international organizations.*—In collaboration with other Government agencies, U.S. policy is developed and coordinated on political and security issues and in such specialized fields as world health, education, and labor activities.

4. *Domestic public information and liaison.*—This program provides for informing the American public on international policies and also keeping the Department informed on American attitudes on foreign policy.

5. *Central program services.*—These provide personnel and physical security measures, operations of the Foreign Service Institute, and the administration of a global communications system for civilian activities of the Government, including services for other agencies on a reimbursable basis.

6. *Administrative and staff activities.*—These include normal domestic administrative activities.

Object Classification (in thousands of dollars)

Identification code 19-0113-0-1-153	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	252,769	278,482	291,666
11.3 Positions other than permanent....	7,193	8,945	9,483
11.5 Other personnel compensation.....	8,236	8,645	9,013
11.8 Special personal services payments..	939	1,089	1,089
Total personnel compensation....	269,137	297,161	311,251
12.1 Personnel benefits: Civilian.....	47,114	53,128	56,859
13.0 Benefits for former personnel.....	1,726	2,417	2,825
21.0 Travel and transportation of persons..	27,541	31,629	34,836
22.0 Transportation of things.....	31,724	37,065	40,133
23.1 Standard level user charges.....	13,679	17,499	17,636
23.2 Communications, utilities, and other rent.....	52,502	62,043	69,876
24.0 Printing and reproduction.....	5,614	6,863	7,968
25.0 Other services.....	51,943	56,895	63,963
26.0 Supplies and materials.....	18,823	20,587	22,761
31.0 Equipment.....	26,808	32,357	32,419
41.0 Grants, subsidies, and contributions..	1,342	1,442	1,117
42.0 Insurance claims and indemnities.....	371	473	473
Total direct obligations.....	548,324	619,559	662,117
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	60,903	66,321	71,618
11.3 Positions other than permanent....	1,244	1,520	1,450
11.5 Other personnel compensation.....	1,948	1,976	2,272
11.8 Special personal services payments..	74		86
Total personnel compensation....	64,169	69,817	75,426
12.1 Personnel benefits: Civilian.....	7,998	10,355	9,466
13.0 Benefits for former personnel.....	4,900	5,119	5,715
21.0 Travel and transportation of persons..	8,642	9,064	10,080
22.0 Transportation of things.....	12,686	13,630	14,796
23.1 Standard level user charges.....	2,191	2,899	3,254

23.2 Communications, utilities, and other rent.....	23,746	26,520	27,480
24.0 Printing and reproduction.....	331	338	386
25.0 Other services.....	19,960	20,958	22,801
26.0 Supplies and materials.....	9,085	9,415	10,597
31.0 Equipment.....	15,172	14,320	17,697
41.0 Grants, subsidies, and contributions..	247	231	288
42.0 Insurance claims and indemnities.....	69	39	81
Total reimbursable obligations....	169,196	182,705	198,067
99.0 Total obligations.....	717,520	802,264	860,184

Personnel Summary

Total number of permanent positions.....	22,645	22,730	22,784
Full-time equivalent of other positions.....	875	978	992
Average paid employment.....	22,200	22,401	22,430
Average GS grade.....	8.00	7.98	7.97
Average GS salary.....	\$15,677	\$16,899	\$17,030
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	4.25	4.26	4.29
Foreign Service reserve.....	5.14	5.15	5.15
Foreign Service staff.....	6.05	6.05	6.05
Average salary:			
Foreign Service officer.....	\$26,816	\$28,819	\$28,871
Foreign Service reserve.....	\$22,829	\$24,614	\$24,738
Foreign Service staff.....	\$15,426	\$16,647	\$16,778
Average grade, grades established by the Secretary of State, equivalent to GS grades...	9.15	9.12	9.06
Average salary, grades established by the Secretary of State, equivalent to GS grades...	\$17,679	\$18,933	\$19,063
Average salary of ungraded positions.....	\$14,592	\$15,835	\$15,835
Average salary in foreign countries (local rates).....	\$8,431	\$9,448	\$10,971

REPRESENTATION ALLOWANCES

For representation allowances as authorized by section 901 of the Foreign Service Act of 1946, as amended (22 U.S.C. 1131), **[\$2,500,000] \$2,900,000.** (Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-0545-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Representation abroad by the Foreign Service.....	1,999	2,500	2,900
Reimbursable program:			
Representation abroad by the Foreign Service.....	71	78	78
10.00 Total obligations (object class 25.0).....	2,070	2,578	2,978
Financing:			
11.00 Offsetting collections from: Federal funds.....	-71	-78	-78
25.40 Unobligated balance lapsing.....	1		
40.00 Budget authority (appropriation)..	2,000	2,500	2,900
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,999	2,500	2,900
72.40 Obligated balance, start of year....	195	334	434
74.40 Obligated balance, end of year.....	-334	-434	-534
77.40 Adjustments in expired accounts....	-4		
90.00 Outlays.....	1,856	2,400	2,800

Officers of the Foreign Service are reimbursed in part for expenses incurred in the pursuance of the following official activities (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Promotion of U.S. national interests.....	1,391	1,729	1,939
Promotion of U.S. citizens' interests.....	70	89	112
Promotion of economic activities.....	319	396	423
Trade promotion.....	105	135	257
Commemorative and ceremonial requirements.....	115	151	169
Total.....	2,000	2,500	2,900

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD*

*See Part III for additional information.

For necessary expenses of carrying into effect the Foreign Service Buildings Act, 1926, as amended (22 U.S.C. 292-300), including personal services in the United States and abroad; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; and services as authorized by 5 U.S.C. 3109; **[\$103,101,000] \$118,644,000**, to remain available until expended: *Provided*, That not to exceed **[\$2,281,000] \$2,544,000** may be used for administrative expenses during the current fiscal year. (Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-0535-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Regular program:			
1. Acquisition, development, and construction:			
Africa.....	8,533	6,884	18,355
American republics.....	1,515	5,972	5,590
East Asia and Pacific.....	1,320	3,705	11,140
Europe.....	10,356	21,273	5,805
Near East and South Asia.....	919	6,550	9,325
2. Moscow complex.....	76	74,924	16,500
3. Operations:			
Minor improvements.....	989	1,310	1,650
Leasehold payments.....	1,793	2,094	2,181
Operation and maintenance of buildings.....	26,239	29,720	36,630
Furnishings and equipment.....	4,987	6,560	8,710
Project supervision.....	973	1,069	1,154
Administration.....	2,030	2,412	2,544
Total regular program.....	59,730	162,473	119,584
Special foreign currency program:¹			
1. Acquisition, development, and construction:			
East Asia and Pacific.....	-----	200	-----
Europe.....	217	-----	-----
Near East and South Asia.....	11,677	26,562	-----

3. Operations:			
Minor improvements.....	106	-----	-----
Leasehold payments.....	7	-----	-----
Operation and maintenance of buildings.....	2,308	-----	-----
Furnishings and equipment.....	550	-----	-----
Project supervision.....	51	-----	-----
Total special foreign currency program.....	14,916	26,762	-----
10.00 Total obligations.....	74,646	189,235	119,584
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-14,916	-26,762	-----
14.00 Non-Federal sources.....	-7,229	-20,750	-940
21.40 Unobligated balance available, start of year.....	-23,564	-38,413	-----
24.40 Unobligated balance available, end of year.....	38,413	-----	-----
Budget authority.....	67,350	103,310	118,644
Budget authority:			
40.00 Appropriation.....	67,350	103,101	118,644
44.20 Supplemental now requested for civilian pay raises.....	-----	209	-----
Relation of obligations to outlays:			
71.00 Obligated balance, net.....	52,501	141,723	118,644
72.40 Obligated balance, start of year.....	9,704	31,312	109,065
74.40 Obligated balance, end of year.....	-31,312	-109,065	-127,368
90.00 Outlays, excluding pay raise supplemental.....	30,894	63,769	100,333
91.20 Outlays from civilian pay raise supplemental.....	-----	201	8

¹ Amounts obligated under this program are appropriated under Acquisition, operation, and maintenance of buildings abroad (special foreign currency program) below.

The Foreign Service buildings program provides consolidated office space for the Foreign Service and other Government agencies abroad and living quarters for American employees. This program also finances real property leases of 10 years or more (shorter term leases are included in Salaries and expenses); procurement of initial furniture and furnishings; and repair, maintenance, and operating costs of these facilities.

The table below shows present and estimated property holdings (including acquisitions under the special foreign currency program) by type and structure and geographic area (in thousands of dollars):

	Total property holdings as of Sept. 30, 1976	Changes in holdings					
		Actual, 1977		Estimated, 1978		Proposed program, 1979	
		Number	Amount	Number	Amount	Number	Amount
Africa:							
Office buildings.....	32	1	2,849	5	7,944	2	10,296
Embassy, officer and attaché residences.....	104	-----	-----	23	1,235	5	1,835
Staff housing units.....	97	-----	-----	25	704	4	9,570
American republics:							
Office buildings.....	50	-1	-506	2	10,648	-----	590
Embassy, officer and attaché residences.....	70	-----	-----	6	911	-----	-----
Staff housing units.....	78	-----	-----	6	291	28	4,080
Europe:							
Office buildings.....	80	-----	-----	1	89,984	-----	16,835
Embassy, officer and attaché residences.....	206	1	327	4	1,057	3	864
Staff housing units.....	1,361	-----	-----	1	1,004	-----	4,140
East Asia and Pacific:							
Office buildings.....	42	2	18,412	-1	-13,500	-----	5,300
Embassy, officer and attaché residences.....	121	-----	-----	1	270	-1	-65
Staff housing units.....	477	-----	-----	-----	4,874	-----	5,245
Near East and South Asia:							
Office buildings.....	53	-----	-----	-----	3,800	-----	4,618
Embassy, officer and attaché residences.....	142	-----	-----	4	831	-----	700
Staff housing units.....	375	2	434	-----	20,800	-----	4,370
Total:							
Office buildings.....	257	2	20,755	7	98,876	2	37,639
Embassy, officer and attaché residences.....	643	1	327	38	4,304	7	3,334
Staff housing units.....	2,388	2	434	32	27,673	32	27,405

General and special funds—Continued

**ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS
ABROAD—Continued**

Unsatisfactory Government-owned or leased office space is replaced with structures designed specifically to meet the particular needs of the Foreign Service and other Government civilian operations overseas. Housing is provided for American employees in localities where suitable housing is otherwise unavailable.

Object Classification (in thousands of dollars)

Identification code 19-0535-0-1-153	1977 actual	1978 est.	1979 est.
REGULAR PROGRAM			
Personnel compensation:			
11.1 Permanent positions.....	1,886	2,395	2,563
11.5 Other personnel compensation.....	77	88	96
Total personnel compensation.....	1,963	2,483	2,659
12.1 Personnel benefits: Civilian.....	213	257	280
21.0 Travel and transportation of persons...	269	291	313
22.0 Transportation of things.....	510	676	998
23.2 Communications, utilities, and other rent.....	1,870	2,314	2,424
24.0 Printing and reproduction.....	16	20	22
25.0 Other services.....	27,202	30,448	37,665
26.0 Supplies and materials.....	1,752	1,974	2,402
31.0 Equipment.....	3,947	5,182	6,894
32.0 Lands and structures.....	21,988	118,828	65,927
Total regular program.....	59,730	162,473	119,584
SPECIAL FOREIGN CURRENCY PROGRAM			
11.5 Personnel compensation: Other personnel compensation.....	16		
21.0 Travel and transportation of persons...	8		
22.0 Transportation of things.....	53		
23.2 Communications, utilities, and other rent.....	9		
25.0 Other services.....	2,376		
26.0 Supplies and materials.....	179		
31.0 Equipment.....	449		
32.0 Lands and structures.....	11,826	26,762	
Total special foreign currency program.....	14,916	26,762	
99.0 Total obligations.....	74,646	189,235	119,584

Personnel Summary

Total number of permanent positions.....	93	93	93
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	78	93	93
Average GS grade.....	8.56	8.83	8.83
Average GS salary.....	\$18,794	\$19,892	\$20,359
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	3.66	3.66	3.66
Foreign Service reserve.....	3.67	3.56	3.56
Foreign Service staff.....	3.25	3.25	3.25
Average salary:			
Foreign Service officer.....	\$29,001	\$31,493	\$32,176
Foreign Service reserve.....	\$28,995	\$30,167	\$30,566
Foreign Service staff.....	\$27,958	\$29,037	\$29,527
Average salary in foreign countries (local rates).....	\$12,585	\$12,854	\$13,188

**ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD
(SPECIAL FOREIGN CURRENCY PROGRAM)**

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the

United States for the purposes authorized by section 4 of the Foreign Service Buildings Act of 1926, as amended (22 U.S.C. 295), to remain available until expended, **[\$7,520,000]** \$6,025,000. (Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-0538-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Acquisition, development, and construction: Near East and South Asia.....			
		4,120	2,125
2. Operations:			
Minor improvements.....		133	156
Leasehold payments.....		7	7
Operation and maintenance of buildings.....		2,385	2,735
Furnishings and equipment.....		810	920
Project supervision.....		65	82
3. Payment to Acquisition, operation, and maintenance of buildings abroad.....			
	14,916	26,762	
10.00 Total obligations.....	14,916	34,282	6,025
Financing:			
21.40 Unobligated balance available, start of year.....	-11,443	-26,762	
24.40 Unobligated balance available, end of year.....	26,762		
40.00 Budget authority (appropriation).....	30,235	7,520	6,025
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	14,916	34,282	6,025
72.40 Obligated balance, start of year.....	4,179	10,518	34,455
74.40 Obligated balance, end of year.....	-10,518	-34,455	-25,149
90.00 Outlays.....	8,577	10,345	15,331

Since 1961 a separate appropriation for payments in excess foreign currencies has been enacted annually to supplement the regular appropriation. These currencies are used to acquire or construct real property and to finance operating and maintenance costs to the greatest extent possible. Countries in which the appropriation is expected to be used in 1979 are the Arab Republic of Egypt, Burma, Guinea, India, and Pakistan.

Object Classification (in thousands of dollars)

Identification code 19-0538-0-1-153	1977 actual	1978 est.	1979 est.
11.5 Personnel compensation: Other personnel compensation.....		20	22
21.0 Travel and transportation of persons...		25	30
22.0 Transportation of things.....		110	124
23.2 Communications, utilities, and other rent.....		15	17
25.0 Other services.....	14,916	31,110	2,613
26.0 Supplies and materials.....		166	189
31.0 Equipment.....		663	749
32.0 Lands and structures.....		2,173	2,281
99.0 Total obligations.....	14,916	34,282	6,025

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

For expenses necessary to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, to be expended pursuant to the requirement of section 291 of the Revised Statutes (31 U.S.C. 107), \$2,350,000. (Department of

State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-0522-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Unforeseen emergencies (object class 91.0).....	2,100	2,350	2,350
Financing:			
40.00 Budget authority (appropriation)....	2,100	2,350	2,350
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,100	2,350	2,350
72.40 Obligated balance, start of year.....	831	819	989
74.40 Obligated balance, end of year.....	-819	-989	-1,069
77.40 Adjustments in expired accounts.....	-436		
90.00 Outlays.....	1,676	2,180	2,270

These funds are used for relief and repatriation loans to U.S. citizens abroad and for other emergencies of the Department. Repayments are deposited to miscellaneous receipts. The outstanding balance of the loans subject to collection by the Department of State amounted to \$2,407 thousand on September 30, 1977.

PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND *

*See Part III for additional information.

For payment to the Foreign Service Retirement and Disability Fund, as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 1105-1106), **[\$26,599,000] \$38,107,000.** (Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-0540-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Government contributions to the fund (object class 13.0).....	93,649	104,899	130,407
Financing:			
Budget authority.....	93,649	104,899	130,407
Budget authority:			
40.00 Appropriation (current).....	25,849	26,599	38,107
60.00 Appropriation (permanent, indefinite).....	67,800	78,300	92,300
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	93,649	104,899	130,407
90.00 Outlays.....	93,649	104,899	130,407

The current appropriation finances, by 30 equal annual installments, any unfunded liability created by new or liberalized benefits, new groups of beneficiaries, and salary increases. In addition, the current appropriation finances the annual balance of the Foreign Service normal cost not met by employee and employer contributions.

The permanent appropriation provides payments to the fund for increasing shares of the interest on the unfunded liability and disbursements attributable to military service: 70% in 1977, 80% in 1978, and 90% in 1979.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Funds appropriated to the President:
 - “Security supporting assistance.”
 - “Functional development assistance program.”
 - “International organizations and programs.”
 - “Military assistance.”

Interior: Bureau of Reclamation: “Colorado River Basin salinity control projects.”

Transportation: Federal Highway Administration: “Chamizal Memorial Highway.”

ACTION: “Operating expenses.”

U.S. Arms Control and Disarmament Agency: “Arms control and disarmament activities.”

Intragovernmental funds:

WORKING CAPITAL FUND*

*See “Legislative Program” (end of this chapter) for additional information.

Program and Financing (in thousands of dollars)

Identification code 19-4519-0-4-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Publishing services:			
(a) Cost of goods sold.....	839	922	925
(b) Other expenses.....	2,358	2,465	2,619
2. Supply services:			
(a) Cost of goods sold.....	3,869	3,698	3,850
(b) Other expenses.....	3,242	1,137	1,205
3. Central support services:			
(a) Cost of goods sold.....	645	569	609
(b) Other expenses.....	2,260	2,430	2,576
Total operating costs, funded.....	13,213	11,221	11,784
Capital investment, funded:			
1. Publishing services.....			
78	72	50	
2. Supply services.....			
3	21	10	
3. Central support services.....			
206	1	50	
Total capital investment.....	287	94	110
Total program costs, funded.....	13,500	11,315	11,894
Change in selected resources.....	-400		
10.00 Total obligations.....	13,100	11,315	11,894
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Publishing services, revenue.....	-3,362	-3,315	-3,657
Supply services, revenue.....	-6,964	-4,836	-5,065
Central support services, revenue.....	-3,205	-3,000	-3,235
Change in unfilled customers' orders.....	582	-143	83
14.00 Non-Federal sources:			
Proceeds from sale of equipment.....			-10
Other.....	-24	-20	-10
21.98 Unobligated balance available, start of year: Fund balance.....			
-129	-2	-1	
24.98 Unobligated balance available, end of year: Fund balance.....			
2	1	1	
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	127	1	
72.10 Obligations in excess of receivables, start of year.....		-61	
72.98 Obligated balance, start of year: Fund balance.....	337		211
74.10 Obligations in excess of receivables, end of year.....	61		
74.98 Obligated balance, end of year: Fund balance.....		-211	-749
90.00 Outlays.....	526	-271	-538

This fund finances on a reimbursable basis certain central services including duplicating, editorial, micro-filming, telephone, data processing, motor pool, laborers, supply and dispatch agency services (22 U.S.C. 2684).

Object Classification (in thousands of dollars)

Identification code 19-4519-0-4-153	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	3,303	3,684	3,912
11.3 Positions other than permanent.....	66	107	110
11.5 Other personnel compensation.....	300	180	130
Total personnel compensation.....	3,669	3,971	4,152

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 19-4519-0-4-153	1977 actual	1978 est.	1979 est.
12.1 Personnel benefits: Civilian.....	385	388	405
21.0 Travel and transportation of persons.....	57	30	30
22.0 Transportation of things.....	3,027	1,142	1,637
23.2 Communications, utilities, and other rent.....	431	250	125
25.0 Other services.....	2,260	1,543	1,546
26.0 Supplies and materials.....	3,384	3,897	3,889
31.0 Equipment.....	287	94	110
Total costs, funded.....	13,500	11,315	11,894
94.0 Change in selected resources.....	-400		
99.0 Total obligations.....	13,100	11,315	11,894

Personnel Summary

Total number of permanent positions.....	279	273	273
Full-time equivalent of other positions.....	5	5	5
Average paid employment.....	255	252	252
Average GS grade.....	6.47	6.79	6.79
Average GS salary.....	\$13,773	\$15,144	\$15,934
Average salary of ungraded positions.....	\$14,630	\$16,000	\$16,987

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 19-3930-0-4-153	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Kabul Hospital:			
Agency for International Development.....	237	228	
ACTION.....	23	22	
Defense.....	65	63	
United States Information Agency.....	26	24	
Other accounts.....	150	144	
2. Publications procurement:			
Defense.....	114		
Other accounts.....	328		
3. Environmental study.....	55	150	
4. Overseas schools.....	2,500	2,000	2,000
10.00 Total obligations.....	3,498	2,631	2,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-3,510	-2,631	-2,000
25.98 Unobligated balance lapsing: Fund balance.....	12		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-12		
72.98 Obligated balance, start of year: Fund balance.....	3,132	3,081	3,081
74.98 Obligated balance, end of year: Fund balance.....	-3,081	-3,081	-3,081
90.00 Outlays.....	39		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	157	171	
11.5 Other personnel compensation.....	33	24	
Total personnel compensation.....	190	195	
12.1 Personnel benefits: Civilian.....	22	6	
21.0 Travel and transportation of persons.....	66	35	

22.0 Transportation of things.....	39	53	
23.2 Communications, utilities, and other rent.....	29	34	
25.0 Other services.....	82	87	
26.0 Supplies and materials.....	87	99	38
31.0 Equipment.....	464	8	
32.0 Lands and structures.....	2	2	
41.0 Grants, subsidies, and contributions.....	2,517	2,112	1,962
99.0 Total obligations.....	3,498	2,631	2,000

Personnel Summary

Total number of permanent positions.....	9	9	
Full-time equivalent of other positions.....	0	0	
Average paid employment.....	9	9	
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve.....	5.33	5.33	
Foreign Service staff.....	7.00	7.00	
Average salary:			
Foreign Service reserve.....	\$22,910	\$24,652	
Foreign Service staff.....	\$15,903	\$17,155	
Average salary in foreign countries (local rates).....	\$7,300	\$7,561	

Trust Funds

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND*

*See Part III for additional information.

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	1,078	2,336	2,336
Receipts (net):			
Authorized.....	177,415	176,964	207,817
Supplemental request.....		13,778	
Subtotal receipts.....	177,415	190,742	207,817
Total available for appropriation.....	178,493	193,078	210,153
Appropriation:			
Permanent.....	-176,156	-176,964	-207,817
Supplemental request.....		-13,778	
Subtotal appropriation.....	-176,156	-190,742	-207,817
Unappropriated balance, end of year.....	2,336	2,336	2,336

Program and Financing (in thousands of dollars)

Identification code 19-8186-0-7-602	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Payments to beneficiaries.....	82,051	99,669	115,630
2. Refunds and gratuities.....	1,788	1,800	1,800
10.00 Total obligations.....	83,839	101,469	117,430
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-591	-569	-722
U.S. securities (par).....	-175,608	-267,948	-343,290
24.40 Unobligated balance available, end of year:			
Treasury balance.....	569	722	912
U.S. securities (par).....	267,948	343,290	433,487
60.00 Budget authority (appropriation) (permanent, indefinite).....	176,156	176,964	207,817
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	83,839	101,469	117,430
72.40 Obligated balance, start of year.....	23	19	
74.40 Obligated balance, end of year.....	-19		
90.00 Outlays.....	83,843	101,488	117,430

The fund is maintained through: (a) contributions by participants, consisting of all Foreign Service officers, Foreign Service information officers, Foreign Service reserve officers with unlimited tenure, and all Foreign Service staff officers and employees with unlimited appointments, of 7% of their salaries; (b) matching Government contributions; (c) special Government contributions from Payment to the Foreign Service retirement and disability fund; and (d) interest on investments (22 U.S.C. 1062).

It is estimated that approximately 6,358 annuitants will be paid retirement benefits from this fund September 30, 1979, compared with 5,864 paid September 30, 1978, and 5,354 paid September 30, 1977. Gratuities and refunds represent payments to eligible former participants leaving the retirement system.

The status of the fund is as follows (in thousands of dollars):

STATUS OF FUND			
	1977 actual	1978 estimate	1979 estimate
U.S. securities brought forward (par) ..	175,608	267,948	357,068
Cash (unexpended balances)	614	588	722
Unappropriated receipts	1,078	2,336	2,336
Balance of fund brought forward ..	<u>177,300</u>	<u>270,872</u>	<u>360,126</u>
Cash income for the year:			
Government receipts:			
Deductions from employees' salaries:			
Appropriated	16,877	18,200	19,100
Change in unappropriated receipts	87	-----	-----
Voluntary contributions:			
Appropriated	421	415	415
Change in unappropriated receipts	1,153	-----	-----
Intrabudgetary transactions:			
Employer's contribution:			
Appropriated	16,791	18,200	19,100
Change in unappropriated receipts	87	-----	-----
Receipts from the Civil Service retirement fund:			
Appropriated	13,682	100	75
Change in unappropriated receipts	-69	-----	-----
Federal contribution	114,899	126,349	155,227
Supplementals proposed	13,487	13,778	-----
Interest on investments	13,487	13,700	13,900
Total net income	<u>177,414</u>	<u>190,742</u>	<u>207,817</u>
Cash outgo during the year:			
Payments to beneficiaries	82,054	99,688	115,630
Refunds and gratuities	1,789	1,800	1,800
Total outgo	<u>83,843</u>	<u>101,488</u>	<u>117,430</u>
U.S. securities carried forward (par) ..	267,948	357,068	447,265
Cash (unexpended balances)	588	722	912
Unappropriated receipts, end of year ..	2,336	2,336	2,336
Total	<u>270,872</u>	<u>360,126</u>	<u>450,513</u>

Object Classification (in thousands of dollars)

Identification code 19-8186-0-7-602	1977 actual	1978 est.	1979 est.
12.1 Personnel benefits: Civilian	71	71	82
42.0 Insurance claims and indemnities ..	82,051	99,622	115,293
44.0 Refunds	1,717	1,776	2,055
99.0 Total obligations	<u>83,839</u>	<u>101,469</u>	<u>117,430</u>

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 19-9971-0-7-153	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Unconditional gift fund	59	65	65
2. Conditional gift fund	550	660	660
10.00 Total obligations	<u>609</u>	<u>725</u>	<u>725</u>
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance	-426	-288	-433
U.S. securities (par)	-215	-480	-350
24.40 Unobligated balance available, end of year:			
Treasury balance	288	433	442
U.S. securities (par)	480	350	356
60.00 Budget authority (appropriation) (permanent, indefinite)	<u>736</u>	<u>740</u>	<u>740</u>
Distribution of budget authority by account:			
Unconditional gift fund	69	70	70
Conditional gift fund	666	670	670
Relation of obligations to outlays:			
71.00 Obligations incurred, net	609	725	725
72.40 Obligated balance, start of year ..	19	52	37
74.40 Obligated balance, end of year	-52	-37	-22
90.00 Outlays	<u>576</u>	<u>740</u>	<u>740</u>
Distribution of outlays by account:			
Unconditional gift fund	58	70	70
Conditional gift fund	517	670	670

1. *Unconditional gift fund.*—Unconditional gifts may be used for carrying out the Department's functions (22 U.S.C. 809).

2. *Conditional gift fund.*—Consists of procurement of furnishings, paintings, and decorative objects for the Department's diplomatic reception rooms, and funds donated by overseas commissary and mess services to assist such services at other posts (22 U.S.C. 809).

Object Classification (in thousands of dollars)

Identification code 19-9971-0-7-153	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons ..	49	58	58
25.0 Other services	245	338	338
26.0 Supplies and materials	175	255	255
31.0 Equipment	61	74	74
33.0 Investments and loans	79	-----	-----
99.0 Total obligations	<u>609</u>	<u>725</u>	<u>725</u>

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Foreign Currency, Payment of Former German Prisoners of War

Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Payment of claims (obligations) (object class 42.0)	1	-----	-----
Financing:			
Unobligated balance available, start of year ..	-1	-----	-----
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1512 (i))	-----	-----	-----
Relation of obligations to outlays:			
Obligations incurred, net	1	-----	-----
Outlays	<u>1</u>	-----	-----

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

Federal Funds

General and special funds:

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS*

*See Part III for additional information.

For expenses, not otherwise provided for, necessary to meet annual obligations of membership in international multilateral organizations, pursuant to treaties, conventions, or specific Acts of Congress, **[\$325,979,000] \$355,392,000.** (United Nations and affiliated agencies—(1) 22 U.S.C. 287-287e; (2) 22 U.S.C. 287m-287t; (3) T.I.A.S. 1591; (4) 22 U.S.C. 290-290e; (5) 22 U.S.C. 279-279d; (6) 22 U.S.C. 271-272b; (7) T.I.A.S. 6267; (8) T.I.A.S. 2052; T.I.A.S. 5947; (9) T.I.A.S. 4044; (10) T.I.A.S. 7150; (11) 22 U.S.C. 269f; Public Law 92-511; T.I.A.S. 7418; T.I.A.S. 7420; T.I.A.S. 8140; (12) 22 U.S.C. 2021-2026; inter-American organizations—(1) T.S. 978; (2) T.S. 987; Protocol to the Convention ratified by the United States, November 3, 1959; (3) 22 U.S.C. 273, Public Law 91-340; (4) 22 U.S.C. 280j-280k, Public Law 91-553; (5) T.S. 714; (6) T.I.A.S. 2361; regional organizations—(1) 22 U.S.C. 280-280c, Public Law 92-490; (2) 22 U.S.C. 1928; 22 U.S.C. 2338-2390; (3) 22 U.S.C. 1928a-1928d; (4) T.I.A.S. 3170; 22 U.S.C. 2388-2390; (5) 22 U.S.C. 1896b; (6) T.I.A.S. 4891; 22 U.S.C. 2388-2390; other international organizations—(1) 22 U.S.C. 276-276c-1; Public Law 94-141; Public Law 93-126; (2) T.S. 536; (3) 22 U.S.C. 269h; (4) T.S. 378; T.S. 673; (5) T.I.A.S. 6933; (6) International Wheat Agreement, ratification advised by the Senate August 23, 1976; (7) T.I.A.S. 8683; (8) 22 U.S.C. 269g-1; Public Law 92-497; (9) 22 U.S.C. 269g-1; Public Law 92-497; (10) T.I.A.S. 6150; (11) T.I.A.S. 6548; (12) T.I.A.S. 7063; (13) Public Law 94-422; (14) T.I.A.S. 7533; (15) Public Law 92-494; (16) Public Law 93-618; (17) T.I.A.S. 8141; (18) T.I.A.S. 8307; (19) Fifth International Tin Agreement, ratification advised by the Senate September 15, 1976; (20) Public Law 94-350; (21) Public Law 94-350; (22) Public Law 94-350; (23) Public Law 94-350; General—22 U.S.C. 262b; Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-1126-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
United Nations and affiliated agencies:			
1. United Nations	99,397	108,917	120,554
2. United Nations Educational, Scientific, and Cultural Organization	46,660	17,000	30,834
3. International Civil Aviation Organization	6,141	6,057	8,003
4. World Health Organization	38,935	49,843	46,926
5. Food and Agriculture Organization	18,548	22,875	24,241
6. International Labor Organization	17,360		
7. International Telecommunication Union	1,864	2,180	2,304
8. World Meteorological Organization	2,590	2,459	2,997
9. Intergovernmental Maritime Consultative Organization	242	275	275
10. Universal Postal Union	381	371	409
11. World Intellectual Property Organization	225	293	296
12. International Atomic Energy Agency	10,515	11,684	14,503
Subtotal	242,858	221,954	251,342
Inter-American organizations:			
1. Inter-American Indian Institute	86	86	86
2. Inter-American Institute of Agricultural Sciences	5,106	5,667	9,259
3. Pan American Institute of Geography and History	195	200	200
4. Pan American Railway Congress Association	15	15	15
5. Pan American Health Organization	18,727	20,724	22,165
6. Organization of American States	28,874	45,027	32,741
Subtotal	53,003	71,719	64,466

Regional organizations:			
1. South Pacific Commission	494	564	653
2. North Atlantic Treaty Organization	13,265	12,361	15,898
3. North Atlantic Assembly	220	280	308
4. Southeast Asia Treaty Organization	361		
5. Colombo Plan Council for Technical Cooperation	8	4	5
6. Organization for Economic Cooperation and Development	14,468	16,906	20,034
Subtotal	28,816	30,115	36,898
Other international organizations:			
1. Interparliamentary Union	137	182	200
2. International Bureau of the Permanent Court of Arbitration	3	6	6
3. International Bureau for the Publication of Customs Tariffs	30	37	40
4. International Bureau of Weights and Measures	197	238	270
5. International Hydrographic Organization	25	28	30
6. International Wheat Council	102	121	
7. International Coffee Organization	360	386	409
8. International Institute for the Unification of Private Law	24	36	41
9. Hague Conference on Private International Law	21	39	49
10. Maintenance of Certain Lights in the Red Sea	8	19	21
11. International Bureau of Exhibitions	13	14	14
12. Customs Cooperation Council	991	1,191	1,354
13. International Center for the Study of the Preservation and Restoration of Cultural Property	166	166	175
14. International Organization for Legal Metrology	35	41	46
15. International Agency for Research on Cancer	626	618	666
16. General Agreement on Tariffs and Trade	2,063	2,651	2,825
17. International Office for Epizootics	26	25	38
18. World Tourism Organization	113	120	122
19. International Tin Council	113	105	139
20. International Cotton Advisory Committee		45	50
21. International Rubber Study Group		18	20
22. International Seed Testing Association		3	3
23. Lead and Zinc Study Group		19	23
Subtotal	5,053	6,108	6,541
10.00 Total obligations	329,730	329,896	359,247
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Deduction of loan repayment by U.N. from U.S. contribution, as authorized (22 U.S.C. 287i):			
Loan repayment	-3,170	-3,201	-3,203
Interest collected	-779	-716	-652
25.40 Unobligated balance lapsing	62		
40.00 Budget authority (appropriation)	325,843	325,979	355,392
Relation of obligations to outlays:			
71.00 Obligations incurred, net	325,781	325,979	355,392
72.40 Obligated balance, start of year	57,303	58,649	67,836
74.40 Obligated balance, end of year	-58,649	-67,836	-85,158
77.40 Adjustments in expired accounts	-1,852		
90.00 Outlays	322,583	316,792	338,070

As a member of the above listed organizations, the United States contributes its assessed share of the budgets of those organizations. The 1979 estimates reflect approved budgets of only a few organizations. Budgets for most organizations have not yet been adopted. For those, the United States proposes to support only increases needed to maintain the prior year's level of operations. The United States will encourage the organizations to meet new and expanded needs from reductions in low priority activities.

No appropriation is sought for the International Labor Organization from which the United States withdrew on November 5, 1977. The estimate for the Inter-American Institute of Agricultural Sciences covers an 18-month period because of a shift to a calendar fiscal year. The decrease in 1979 for the Organization of American States results from the organization's new fiscal year and from the United States intent to seek a reduction in its assessment share.

Object Classification (in thousands of dollars)

Identification code 19-1126-0-1-153	1977 actual	1978 est.	1979 est.
25.0 Other services.....	2,080	2,020	2,140
41.0 Grants, subsidies, and contributions..	327,650	327,876	357,107
99.0 Total obligations.....	329,730	329,896	359,247

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES*

*See Part III for additional information.

For payments, not otherwise provided for, by the United States for expenses of United Nations peacekeeping forces in the Middle East, \$32,000,000. (Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-1124-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
United Nations peacekeeping activities in the Middle East.....	27,168	27,000	32,000
10.00 Total obligations (object class 41.0).....	27,168	27,000	32,000
Financing:			
25.40 Unobligated balance lapsing.....	832	5,000	-----
40.00 Budget authority (appropriation).....	28,000	32,000	32,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	27,168	27,000	32,000
72.40 Obligated balance, start of year.....	-----	-----	6,750
74.40 Obligated balance, end of year.....	-----	-6,750	-8,000
90.00 Outlays.....	27,168	20,250	30,750

This appropriation provides the U.S. share of the expenses of the United Nations Emergency Force in the Sinai (UNEF) and the United Nations Disengagement Observer Force in the Golan Heights (UNDOF).

MISSIONS TO INTERNATIONAL ORGANIZATIONS*

*See Part III for additional information.

For expenses necessary for permanent representation to certain international organizations in which the United States participates pursuant to treaties, conventions, or specific Acts of Congress, including expenses authorized by the pertinent Acts and conventions provided for such representation; salaries and expenses of personnel

and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances, as authorized by 5 U.S.C. 5921-5925; and expenses authorized by section 2 (a) and (e) and section 17 of the Act of August 1, 1956, as amended (22 U.S.C. 2669); **[\$10,144,000] \$12,072,000.** (Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 19-1127-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Delegations to:			
1. United Nations.....	3,484	3,586	4,136
2. International organizations, Geneva.....	3,463	3,847	4,728
3. International organizations, Vienna.....	838	965	1,036
4. International Civil Aviation Organization.....	228	248	290
5. Organization of American States.....	821	855	914
6. U.N. Educational, Scientific, and Cultural Organization.....	321	397	420
7. Food and Agriculture Organization.....	171	189	210
8. U.N. Environment Program.....	160	109	143
9. Interparliamentary Union.....	45	45	45
10. North Atlantic Organization Parliamentary Assembly.....	100	50	50
11. Canada-United States Interparliamentary Group.....	30	50	50
12. Mexico-United States Interparliamentary Group.....	25	50	50
Total direct obligations.....	9,686	10,391	12,072
Reimbursable program: Delegations to:			
1. United Nations.....	15	17	18
2. International organizations, Geneva.....	1,120	1,157	1,210
3. International organizations, Vienna.....	162	174	182
6. U.N. Educational, Scientific, and Cultural Organization.....	293	318	334
Total reimbursable obligations.....	1,590	1,666	1,744
10.00 Total obligations.....	11,276	12,057	13,816
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,590	-1,666	-1,744
25.40 Unobligated balance lapsing.....	9	-----	-----
Budget authority.....	9,695	10,391	12,072
Budget authority:			
40.00 Appropriation.....	9,695	10,144	12,072
44.20 Supplemental now requested for civilian pay raises.....	-----	247	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	9,686	10,391	12,072
72.40 Obligated balance, start of year.....	1,705	477	1,342
74.40 Obligated balance, end of year.....	-477	-1,342	-1,878
77.40 Adjustments in expired accounts.....	-344	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	10,570	9,289	11,526
91.20 Outlays from civilian pay raise supplemental.....	-----	237	10

These missions represent the United States in the international organizations listed above, provide continuous reporting, and maintain liaison with the international secretariats of the organizations and with the delegations of other governments.

General and special funds—Continued

MISSIONS TO INTERNATIONAL ORGANIZATIONS—Continued

Object Classification (in thousands of dollars)

Identification code 19-1127-0-1-153	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,497	4,919	5,216
11.3 Positions other than permanent.....	181	120	295
11.5 Other personnel compensation.....	157	161	170
11.8 Special personal services payments.....	94	96	98
Total personnel compensation.....	4,929	5,296	5,779
12.1 Personnel benefits: Civilian.....	1,243	1,385	1,709
21.0 Travel and transportation of persons.....	243	249	368
22.0 Transportation of things.....	370	374	466
23.2 Communications, utilities, and other rent.....	1,631	1,758	2,088
24.0 Printing and reproduction.....	15	23	25
25.0 Other services.....	794	846	1,141
26.0 Supplies and materials.....	116	129	160
31.0 Equipment.....	145	136	141
91.0 Unvouchered.....	200	195	195
Total direct obligations.....	9,686	10,391	12,072
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	384	410	429
11.3 Positions other than permanent.....	9	10	10
11.5 Other personnel compensation.....	6	7	7
Total personnel compensation.....	399	427	446
12.1 Personnel benefits: Civilian.....	217	229	240
21.0 Travel and transportation of persons.....	160	171	177
22.0 Transportation of things.....	177	184	192
23.2 Communications, utilities, and other rent.....	296	308	322
24.0 Printing and reproduction.....	14	15	16
25.0 Other services.....	311	316	328
26.0 Supplies and materials.....	15	16	17
31.0 Equipment.....	1	-----	6
Total reimbursable obligations.....	1,590	1,666	1,744
99.0 Total obligations.....	11,276	12,057	13,816

Personnel Summary

Total number of permanent positions.....	240	241	245
Full-time equivalent of other positions.....	6	6	13
Average paid employment.....	237	238	242
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	8.39	8.39	8.41
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$16,670	\$17,893	\$18,755
Average grade and salary established by the Foreign Service Act of 1946, (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	3.23	3.24	3.26
Foreign Service reserve.....	3.56	3.56	3.56
Foreign Service staff.....	6.73	6.73	6.73
Average salary:			
Foreign Service officer.....	\$32,665	\$36,471	\$37,216
Foreign Service reserve.....	\$31,078	\$35,398	\$36,121
Foreign Service staff.....	\$14,053	\$14,483	\$16,102
Average salary in foreign countries (local rates).....	\$20,211	\$21,307	\$21,760

INTERNATIONAL CONFERENCES AND CONTINGENCIES

For necessary expenses of participation by the United States, upon approval by the Secretary of State, in international activities which arise from time to time in the conduct of foreign affairs and for which specific appropriations have not been provided pursuant to treaties, conventions, or special Acts of Congress, including personal services without regard to civil service and classification laws; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; hire of

passenger motor vehicles; contributions for the share of the United States in expenses of international organizations; and expenses authorized by section 2(a) of the Act of August 1, 1956, as amended (22 U.S.C. 2669); **[\$8,000,000]** \$8,600,000, to remain available until expended, of which not to exceed a total of **[\$160,000]** \$210,000 may be expended for representation allowances as authorized by section 901 of the Act of August 13, 1946, as amended (22 U.S.C. 1131), and for official entertainment. (*Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 19-1125-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Participation in international conferences:			
1. Meetings of international organizations.....	4,546	6,413	6,709
2. Other international conferences.....	2,145	2,916	1,564
Subtotal.....	6,691	9,329	8,273
Contributions to new or provisional organizations:			
1. Central Treaty Organization.....	199	282	310
2. International Cotton Advisory Committee.....	47	-----	-----
3. International Rubber Study Group.....	18	-----	-----
4. International Seed Testing Association.....	2	-----	-----
5. Lead and Zinc Study Group.....	17	-----	-----
6. U.N. Memorial Cemetery Commission.....	13	13	17
Subtotal.....	296	295	327
10.00 Total obligations.....	6,987	9,624	8,600
Financing:			
11.00 Offsetting collections from: Federal funds.....	-111	-----	-----
21.40 Unobligated balance available, start of year.....	-725	-1,624	-----
24.40 Unobligated balance available, end of year.....	1,624	-----	-----
25.40 Unobligated balance lapsing.....	885	-----	-----
40.00 Budget authority.....	8,660	8,000	8,600
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,876	9,624	8,600
72.40 Obligated balance, start of year.....	2,021	4,380	5,564
74.40 Obligated balance, end of year.....	-4,380	-5,564	-5,454
77.40 Adjustments in expired accounts.....	-109	-----	-----
90.00 Outlays.....	4,408	8,440	8,710

This appropriation funds official U.S. Government participation in multilateral intergovernmental conferences; certain expenses of international secretariats to meetings, conferences, and related activities held under U.S. auspices; and contributions to organizations with which U.S. relations are new or provisional.

This appropriation request provides for regularly scheduled or planned conferences, and for predictable U.S. contributions to organizations with which U.S. relations are new or provisional.

Object Classification (in thousands of dollars)

Identification code 19-1125-0-1-153	1977 actual	1978 est.	1979 est.
12.1 Personnel benefits: Civilian.....	14	15	15
21.0 Travel and transportation of persons.....	3,641	5,000	4,550
22.0 Transportation of things.....	33	40	35
23.2 Communications, utilities, and other rent.....	457	485	470
24.0 Printing and reproduction.....	38	50	45
25.0 Other services.....	2,429	3,624	3,063

26.0	Supplies and materials.....	48	75	60
31.0	Equipment.....	31	40	35
41.0	Grants, subsidies, and contributions....	296	295	327
99.0	Total obligations.....	6,987	9,624	8,600

INTERNATIONAL TRADE NEGOTIATIONS*

*See Part III for additional information.

For necessary expenses of participation by the United States in international trade negotiations, including not to exceed **[\$15,000]** \$25,000 for representation allowances, as authorized by section 901 of the Act of August 13, 1946, as amended (22 U.S.C. 1131), and for official entertainment, **[\$3,800,000]** \$4,717,000: *Provided*, That this appropriation shall be available in accordance with the authority provided in the current appropriation for "International conferences and contingencies". (*Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 19-1147-0-1-153	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	Participation in international conferences.....	3,417	3,885	4,717
Financing:				
25.40	Unobligated balance lapsing.....	133		
Budget authority.....				
	3,550	3,885	4,717	
Budget authority:				
40.00	Appropriation.....	3,550	3,800	4,717
44.20	Supplemental now requested for civilian pay raises.....		85	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	3,417	3,885	4,717
72.40	Obligated balance, start of year.....	815	1,161	1,182
74.40	Obligated balance, end of year.....	-1,161	-1,182	-1,652
77.40	Adjustments in expired accounts.....	-129		
90.00	Outlays, excluding pay raise supplemental.....	2,942	3,782	4,244
91.20	Outlays from civilian pay raise supplemental.....		82	3

This appropriation provides for U.S. participation in the multilateral trade negotiations which began in late 1973 at Geneva under the sponsorship of the contracting parties of the General Agreement on Tariffs and Trade.

Object Classification (in thousands of dollars)

Identification code 19-1147-0-1-153	1977 actual	1978 est.	1979 est.	
11.1	Personnel compensation: Permanent positions.....	1,274	1,887	1,913
12.1	Personnel benefits: Civilian.....	719	669	965
21.0	Travel and transportation of persons.....	285	316	368
22.0	Transportation of things.....	74	15	14
23.2	Communications, utilities, and other rent.....	155	375	695
24.0	Printing and reproduction.....	1	3	2
25.0	Other services.....	730	582	715
26.0	Supplies and materials.....	24	30	35
31.0	Equipment.....	155	8	10
99.0	Total obligations.....	3,417	3,885	4,717

Personnel Summary

Total number of permanent positions.....	57	62	62
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	47	62	62
Average GS grade.....	8.80	8.80	8.80
Average GS salary.....	\$19,483	\$19,483	\$19,483

Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):

Average grade:			
Foreign Service officer.....	2.50	2.70	2.70
Foreign Service reserve.....	3.81	3.91	3.91
Foreign Service staff.....	6.83	6.83	6.83
Average salary:			
Foreign Service officer.....	\$39,229	\$35,520	\$35,520
Foreign Service reserve.....	\$29,402	\$28,287	\$28,287
Foreign Service staff.....	\$13,620	\$13,620	\$13,620

Trust Funds

GIFTS AND BEQUESTS, NATIONAL COMMISSION ON EDUCATIONAL, SCIENTIFIC, AND CULTURAL COOPERATION

Program and Financing (in thousands of dollars)

Identification code 19-8812-0-7-153	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	Conduct of diplomatic relations with international organizations.....	9	25	25
Financing:				
21.40	Unobligated balance available, start of year.....	-12	-26	-26
24.40	Unobligated balance available, end of year.....	26	26	26
60.00	Budget authority (appropriation) (permanent, indefinite).....	23	25	25
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	9	25	25
72.40	Obligated balance, start of year.....	18		5
74.40	Obligated balance, end of year.....		-5	-10
90.00	Outlays.....	27	20	20

Gifts or bequests may be used to carry out any of the authorized educational, scientific, or cultural purposes of the U.S. National Commission for UNESCO (22 U.S.C. 287 (g)).

Object Classification (in thousands of dollars)

Identification code 19-8812-0-7-153	1977 actual	1978 est.	1979 est.	
21.0	Travel and transportation of persons.....		10	10
25.0	Other services.....	9	15	15
99.0	Total obligations.....	9	25	25

INTERNATIONAL COMMISSIONS

Federal Funds

General and special funds:

INTERNATIONAL BOUNDARY AND WATER COMMISSION,
UNITED STATES AND MEXICO

For expenses necessary to enable the United States to meet its obligations under the treaties of 1889, 1906, 1933, 1944, 1963, and 1970 between the United States and Mexico, and to comply with the other laws applicable to the United States Section, International Boundary and Water Commission, United States and Mexico, including operation and maintenance of the Rio Grande rectification, canalization, flood control, bank protection, water supply, power, irrigation, boundary demarcation, and sanitation projects; detailed plan preparation and construction (including surveys and operation and maintenance and protection during construction); Rio Grande emergency flood protection; expenditures for the purposes set forth in sections 101 through 104 of the Act of September 13, 1950 (22 U.S.C. 277d-1-277d-4); purchase of planographs and litho-

General and special funds—Continued

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO—Continued

graphs; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); and leasing of private property to remove therefrom sand, gravel, stone, and other materials, without regard to section 3709 of the Revised Statutes, as amended (41 U.S.C. 5); as follows:

SALARIES AND EXPENSES

For salaries and expenses not otherwise provided for, including examination, preliminary surveys, and investigations, and operation and maintenance of projects or parts thereof, as enumerated above, including gaging stations, [\$6,300,000] \$6,840,000: *Provided*, That expenditures for the Rio Grande bank protection project shall be subject to the provisions and conditions contained in the appropriation for said project as provided by the Act approved April 25, 1945 (59 Stat. 89). (*Treaties of February 2, 1848; December 30, 1853; May 21, 1906; February 1, 1933; February 3, 1944; 22 U.S.C. 277-277e; Act of September 13, 1950, Public Law 786; Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 19-1069-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs:			
1. Administration.....	973	1,023	1,042
2. Engineering.....	925	1,143	1,163
3. Operation and maintenance:			
(a) River channel and levee projects.....	2,363	2,608	2,725
(b) Dams.....	749	760	783
(c) Gaging stations.....	752	821	834
(d) Water quality control.....	56	67	77
(e) Boundary.....	59	57	57
Total operating costs.....	5,877	6,479	6,681
Unfunded adjustment to total operating costs: Depreciation included above.....	-159	-159	-159
Total operating costs, funded.....	5,718	6,320	6,522
Capital investment: Replacement of equipment.....	362	300	318
Total program costs, funded.....	6,080	6,620	6,840
Change in selected resources (undelivered orders, inventories).....	-67		
Total direct obligations.....	6,013	6,620	6,840
Reimbursable program.....	99	125	195
10.00 Total obligations.....	6,112	6,745	7,035
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-98	-125	-125
14.00 Non-Federal sources.....	-1		-70
25.40 Unobligated balance lapsing.....	27		
Budget authority.....	6,040	6,620	6,840
Budget authority:			
40.00 Appropriation.....	6,040	6,300	6,840
44.10 Supplemental now requested for wage-board pay raises.....		100	
44.20 Supplemental now requested for civilian pay raises.....		220	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,013	6,620	6,840
72.40 Obligated balance, start of year.....	568	762	774
74.40 Obligated balance, end of year.....	-762	-774	-749
77.00 Adjustments in expired accounts.....	-26		
90.00 Outlays, excluding pay raise supplemental.....	5,793	6,300	6,853

91.10	Outlays from wage-board pay raise supplemental.....	96	4
91.20	Outlays from civilian pay raise supplemental.....	212	8

1. *Administration.*—Activities comprise negotiations and supervision of joint projects with Mexico to solve international problems, overall control of the operation of the U.S. section of the Commission, formulation of operating policies and procedures, and financial management to carry out international obligations of the United States, pursuant to treaty and congressional authorization.

2. *Engineering.*—This provides for: (a) supervision of measurement and determination of the national ownership of boundary waters, (b) technical engineering guidance and supervision of the planning, construction, and operation and maintenance of international projects, (c) studies relating to international problems of a continuing nature, and (d) preliminary surveys and investigations to determine the need for and feasibility of projects for the solution of international problems arising along the boundary.

3. *Operation and maintenance.*—This appropriation also finances the U.S. part of the operation and maintenance of river channel and levee projects, dams, gaging stations, water quality control projects, and boundary monuments and markers.

Object Classification (in thousands of dollars)

Identification code 19-1069-0-1-301	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	4,102	4,736	4,792
11.3	Positions other than permanent.....	47	50	65
11.5	Other personnel compensation.....	48	50	50
11.8	Special personal services payments.....	17		
Total personnel compensation.....	4,214	4,836	4,907	
12.1	Personnel benefits: Civilian.....	482	500	537
21.0	Travel and transportation of persons.....	82	90	100
22.0	Transportation of things.....	215	215	215
23.2	Communications, utilities, and other rent.....	101	101	101
24.0	Printing and reproduction.....	37	37	37
25.0	Other services.....	34	74	91
26.0	Supplies and materials.....	447	450	437
31.0	Equipment.....	362	300	318
32.0	Lands and structures.....	49	20	20
41.0	Grants, subsidies, and contributions.....	56	67	77
Subtotal.....	6,079	6,690	6,840	
95.0	Quarters and subsistence charges.....	-66	-70	
Total direct obligations.....	6,013	6,620	6,840	
Reimbursable obligations:				
23.2	Communications, utilities, and other rent.....	2		
25.0	Other services.....	97	125	125
26.0	Supplies and materials.....			70
Total reimbursable obligations.....	99	125	195	
99.0	Total obligations.....	6,112	6,745	7,035

Personnel Summary

Total number of permanent positions.....	298	298	298
Full-time equivalent of other positions.....	8	7	7
Average paid employment.....	293	298	298
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	7.91	7.91	7.91
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$16,678	\$16,884	\$17,086
Average salary of ungraded positions.....	\$13,368	\$13,560	\$13,656

CONSTRUCTION

For detailed plan preparation and construction of projects authorized by the convention concluded February 1, 1933, between the United States and Mexico, the Acts approved August 19, 1935, as amended (22 U.S.C. 277-277f), August 29, 1935 (49 Stat. 961), June 4, 1936 (49 Stat. 1463), June 28, 1941 (22 U.S.C. 277f), September 13, 1950 (22 U.S.C. 277d-1-9), October 10, 1966 (80 Stat. 884), October 25, 1972 (86 Stat. 1161), and the project stipulated in the treaty between the United States and Mexico signed at Washington on February 3, 1944, to remain available until expended, **[\$17,000,000]** \$3,968,000: *Provided*, That no expenditures shall be made for the

Lower Rio Grande flood control project for construction on any land, site, or easement in connection with this project except such as has been acquired by donation and the title thereto has been approved by the Attorney General of the United States: *Provided further*, That the Anzalduas diversion dam shall not be operated for irrigation or water supply purposes in the United States unless suitable arrangements have been made with the prospective water users for repayment to the Government of such portions of the cost of said dam as shall have been allocated to such purposes by the Secretary of State. (*Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
19-1078-0-1-301									
Program by activities:									
1. Lower Rio Grande flood control improvement program.....	28,269	26,623	1,012	634	-----	-----	-----	-----	-----
2. Tijuana River flood control project.....	14,010	1,056	347	10,507	2,100	2,100	-----	-----	-----
3. 1970 boundary treaty projects.....	20,569	11,757	1,736	424	5,665	4,984	987	1,668	-----
4. Rio Grande canalization project.....	1,144	51	320	773	-----	-----	-----	-----	-----
5. Amistad Dam powerplant.....	24,684	-----	10	1,804	5,000	8,078	5,378	2,300	12,492
Total program costs, funded.....	88,676	39,487	3,425	14,142	12,765	15,162	6,365	3,968	12,492
Change in selected resources (unpaid undelivered orders, equipment, accrued annual leave).....	-----	-----	-1,109	14,842	-8,797	-----	-----	-----	-----
10.00 Total obligations.....	-----	-----	2,316	28,984	3,968	-----	-----	-----	-----
Financing:									
21.40 Unobligated balance available, start of year.....	-----	-----	-10,381	-11,984	-----	-----	-----	-----	-----
24.40 Unobligated balance available, end of year.....	-----	-----	11,984	-----	-----	-----	-----	-----	-----
40.00 Budget authority (appropriation).....	-----	-----	3,919	17,000	3,968	-----	-----	-----	-----
Relation of obligations to outlays:									
71.00 Obligations incurred, net.....	-----	-----	2,316	28,984	3,968	-----	-----	-----	-----
72.40 Obligated balance, start of year.....	-----	-----	1,407	418	14,402	-----	-----	-----	-----
74.40 Obligated balance, end of year.....	-----	-----	-418	-14,402	-6,370	-----	-----	-----	-----
90.00 Outlays.....	-----	-----	3,305	15,000	12,000	-----	-----	-----	-----

1. *Lower Rio Grande flood control improvement program.*—Authorized by agreement with Mexico and the act of August 19, 1935 (49 Stat. 660). Work will be completed in 1978 on repairs and improvements of flood control work which protect the cities of Brownsville, Harlingen, Mercedes, Hidalgo, and Weslaco, Tex.

2. *Tijuana River flood control project.*—Authorized by the act of October 10, 1966 (80 Stat. 884) as amended. Construction of U.S. improvements required for flood control in the Tijuana River Valley in California and Baja California will be completed in 1978.

3. *1970 boundary treaty projects.*—Authorized by the American-Mexican Boundary Treaty Act of 1972, approved October 25, 1972 (Public Law 92-549), to facilitate compliance with the treaty between the United States and the United Mexican States, signed November 23, 1970. Work in 1979 will continue to provide for boundary preservation works, and for protection of the boundary against encroachments.

4. *Rio Grande canalization project.*—Modification of this existing project will be completed in 1978 in order to safeguard from floods the urban development that has taken place since construction of the project in 1943.

5. *Amistad Dam powerplant.*—Authorized by agreement with Mexico and the Act of July 7, 1960 (74 Stat. 360).

Power facilities are to be built on the U.S. side of the dam, on a self-liquidating basis as required by the act. The recently completed contract for the sale of power from Amistad and the existing Falcon powerplant will retire the U.S. investment allocated to power plus interest over a 50-year period and will cover the annual costs of operation and maintenance and equipment replacement.

Object Classification (in thousands of dollars)

Identification code 19-1078-0-1-301	1977 actual	1978 est.	1979 est.
INTERNATIONAL COMMISSION			
Personnel compensation:			
11.1 Permanent positions.....	477	409	663
11.3 Positions other than permanent.....	13	25	50
11.5 Other personnel compensation.....	55	35	120
Total personnel compensation.....	545	469	833
12.1 Personnel benefits: Civilian.....	48	44	78
13.0 Benefits for former personnel.....	13	-----	-----
21.0 Travel and transportation of persons.....	51	60	70
22.0 Transportation of things.....	19	40	20
23.2 Communications, utilities, and other rent.....	8	15	10
25.0 Other services.....	275	830	450
26.0 Supplies and materials.....	28	120	100

General and special funds—Continued

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES
AND MEXICO—Continued

CONSTRUCTION—continued

Object Classification (in thousands of dollars)—Continued

Identification code 19-1078-0-1-301	1977 actual	1978 est.	1979 est.
31.0 Equipment.....	5	800	110
32.0 Lands and structures.....	998	25,897	2,207
Total obligations, International Commission.....	1,990	28,275	3,878
ALLOCATION TO DEFENSE—CIVIL, ARMY			
11.1 Personnel compensation: Permanent positions.....	275	500	70
12.1 Personnel benefits: Civilian.....	23	41	7
21.0 Travel and transportation of persons.....	3	13	5
23.2 Communications, utilities, and other rent.....	19	37	-----
24.0 Printing and reproduction.....	1	4	-----
25.0 Other services.....	4	109	8
26.0 Supplies and materials.....	1	5	-----
Total obligations, Defense—Civil, Army.....	326	709	90
99.0 Total obligations.....	2,316	28,984	3,968

Personnel Summary

INTERNATIONAL COMMISSION			
Total number of permanent positions.....	57	48	48
Full-time equivalent of other positions.....	7	7	9
Average paid employment.....	19	27	53
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	8.05	8.27	8.27
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$14,980	\$15,280	\$15,280
Average salary of ungraded positions.....	-----	\$10,567	\$10,567
ALLOCATION TO DEFENSE—CIVIL, ARMY			
Total number of permanent positions.....	14	24	3
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	14	24	3
Average GS grade.....	11.20	11.25	13.00
Average GS salary.....	\$18,000	\$21,250	\$30,000

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For expenses necessary to enable the President to perform the obligations of the United States pursuant to treaties between the United States and Great Britain, in respect to Canada, signed January 11, 1909 (36 Stat. 2448), and February 24, 1925 (44 Stat. 2102); and the treaty between the United States and Canada, signed February 27, 1950; including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; [\$2,232,000] \$2,553,000, to be disbursed under the direction of the Secretary of State and to be available also for additional expenses of the American Sections, International Commissions, as hereinafter set forth:

International Joint Commission, United States and Canada, the salary of the Commissioners on the part of the United States who shall serve at the pleasure of the President; salaries of clerks and other employees appointed by the Commissioners on the part of the United States with the approval solely of the Secretary of State; travel expenses and compensation of witnesses in attending hearings of the Commission at such places in the United States and Canada as the Commission or the American Commissioners shall determine to be necessary; not to exceed [\$1,500] \$2,500 for representation expenses, in accordance with such regulations as the

President may prescribe, and official entertainment; and special and technical investigations in connection with matters falling within the Commission's jurisdiction: *Provided*, That transfers of funds may be made to other agencies of the Government for the performance of work for which this appropriation is made.

International Boundary Commission, United States and Canada, the completion of such remaining work as may be required under the award of the Alaskan Boundary Tribunal and the existing treaties between the United States and Great Britain; commutation of subsistence to employees while on field duty at not to exceed the authorized prevailing daily rate; hire of freight and passenger motor vehicles from temporary field employees; and payment for timber necessarily cut in keeping the boundary line clear. (*Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 19-1082-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
1. International Boundary Commission.....	340	428	478
2. International Joint Commission:			
(a) U.S. section.....	1,140	1,472	1,644
(b) Special and technical investigations by Geological Survey.....	345	388	431
10.00 Total obligations.....	1,824	2,288	2,553
Financing:			
25.40 Unobligated balance lapsing.....	86	-----	-----
Budget authority.....	1,910	2,288	2,553
Budget authority:			
40.00 Appropriation.....	1,910	2,232	2,553
44.20 Supplemental now requested for civilian pay raises.....	-----	56	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,824	2,288	2,553
72.40 Obligated balance, start of year.....	362	424	429
74.40 Obligated balance, end of year.....	-424	-429	-479
77.40 Adjustments in expired accounts.....	-106	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	1,657	2,229	2,501
91.20 Outlays from civilian pay raise supplemental.....	-----	54	2

These funds are used for payment of the U.S. share of the expenses of:

1. *International Boundary Commission.*—This Commission keeps the United States-Canadian boundary line marked in accordance with existing treaties. It also maintains boundary vistas by periodic tree cutting and chemical vegetation control.

2. *International Joint Commission.*—The Commission, at the request of the Governments of the United States and Canada, investigates and reports on recommendations relevant to boundary waters and other matters of mutual concern to both countries along the border. A major portion of its current activities is related to transboundary water pollution investigations, surveillance, and research in the Great Lakes Basin, as provided in the United States-Canada Great Lakes Water Quality Agreement dated April 15, 1972. In cooperation with the U.S. Geological Survey, the Commission gathers streamflow data and acts to insure appropriate apportionment of international waters, and, with the U.S. Army Corps of Engineers, regulates the operation of a number of river flow control facilities located in boundary waters.

Object Classification (in thousands of dollars)

Identification code 19-1082-0-1-301	1977 actual	1978 est.	1979 est.
DEPARTMENT OF STATE			
Personnel compensation:			
11.1 Permanent positions.....	617	773	842
11.3 Positions other than permanent.....	170	251	244
11.5 Other personnel compensation.....	10	13	-----
Total personnel compensation.....	797	1,037	1,086
12.1 Personnel benefits: Civilian.....	141	156	210
21.0 Travel and transportation of persons..	117	163	217
22.0 Transportation of things.....	7	4	14
23.2 Communications, utilities, and other rent.....	110	137	150
24.0 Printing and reproduction.....	75	88	95
25.0 Other services.....	157	198	258
26.0 Supplies and materials.....	36	28	33
31.0 Equipment.....	32	8	14
41.0 Grants, subsidies, and contributions...	8	81	45
Total obligations, Department of State.....	1,480	1,900	2,122
ALLOCATION TO DEPARTMENT OF THE INTERIOR: GEOLOGICAL SURVEY			
Personnel compensation:			
11.1 Permanent positions.....	182	208	210
11.3 Positions other than permanent.....	36	31	31
11.5 Other personnel compensation.....	3	3	3
Total personnel compensation.....	221	242	244
12.1 Personnel benefits: Civilian.....	22	23	24
21.0 Travel and transportation of persons..	18	18	19
22.0 Transportation of things.....	10	12	12
23.2 Communications, utilities, and other rent.....	25	29	30
24.0 Printing and reproduction.....	1	1	1
25.0 Other services.....	16	23	25
26.0 Supplies and materials.....	18	27	31
31.0 Equipment.....	13	13	45
Total obligations, Geological Survey.....	344	388	431
99.0 Total obligations.....	1,824	2,288	2,553

Personnel Summary

DEPARTMENT OF STATE			
Total number of permanent positions.....	26	28	32
Full-time equivalent of other positions.....	7	8	8
Average paid employment.....	33	36	40
Average grade, grades established by the Secretary of State, equivalent to GS grades..	11.68	11.74	11.71
Average salary, grades established by the Secretary of State, equivalent to GS grades..	\$26,548	\$26,339	\$25,836
ALLOCATION TO DEPARTMENT OF THE INTERIOR: GEOLOGICAL SURVEY			
Total number of permanent positions.....	11	11	11
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	13	13	13
Average GS grade.....	9.95	9.94	9.94
Average GS salary.....	\$20,237	\$20,418	\$20,562

INTERNATIONAL FISHERIES COMMISSIONS*

*See Part III for additional information.

For expenses, not otherwise provided for, necessary to enable the United States to meet its obligations in connection with participation

in international fisheries commissions pursuant to treaties or conventions, and implementing Acts of Congress, **[\$5,745,000]** \$6,612,000: *Provided*, That the United States share of such expenses may be advanced to the respective commissions. (*Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 19-1087-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. International Pacific Halibut Commission.....	399	468	490
2. International Pacific Salmon Fisheries Commission.....	600	839	795
3. Inter-American Tropical Tuna Commission.....	1,072	1,103	1,607
4. International Whaling Commission.....	6	7	13
5. International North Pacific Fisheries Commission.....	30	69	67
6. Great Lakes Fishery Commission..	3,058	3,156	3,499
7. North Pacific Fur Seal Commission.....	5	5	5
8. International Commission for the Conservation of Atlantic Tunas..	39	43	75
9. International Council for the Exploration of the Sea.....	29	34	38
10. Expenses of the U.S. Commissioners.....	11	21	23
10.00 Total obligations.....	5,249	5,745	6,612
Financing:			
25.40 Unobligated balance lapsing.....	301	-----	-----
40.00 Budget authority (appropriation)..	5,550	5,745	6,612
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,249	5,745	6,612
72.40 Obligated balance, start of year.....	5	5	-----
74.40 Obligated balance, end of year.....	-5	-----	-----
77.40 Adjustments in expired accounts..	1	-----	-----
90.00 Outlays.....	5,250	5,750	6,612

These funds are used for payment of the U.S. share of the expenses of eight international fisheries commissions, one international sea council, and the expenses of the respective commissioners. The commissions either conduct or plan and coordinate studies to determine measures necessary for the preservation and expansion of the productivity of fishery stocks. In addition, the Halibut and Salmon Commissions regulate their respective fisheries, the Great Lakes Fishery Commission carries on a program of lamprey eradication and control, and all the commissions are authorized to recommend conservation measures to the member governments. The sea council proposes and organizes fishery and oceanographic investigations and disseminates the results to the member governments.

Object Classification (in thousands of dollars)

Identification code 19-1087-0-1-302	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons..	11	21	23
41.0 Grants, subsidies, and contributions...	5,238	5,724	6,589
99.0 Total obligations.....	5,249	5,745	6,612

[EDUCATIONAL EXCHANGE]

Federal Funds

General and special funds:

[MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES]

Note.—The activities formerly included in this account, in amounts of \$59,000 thousand for 1977 and \$65,500 thousand for 1978, have been transferred to the International Communication Agency and are included in the accounts, Salaries and expenses, and Salaries and expenses (special foreign currency program).

[INTERNATIONAL EDUCATIONAL EXCHANGE ACTIVITIES (SPECIAL FOREIGN CURRENCY PROGRAM)]

Note.—The activities formerly included in this account (balances from prior-year appropriations only) have been transferred to the International Communication Agency and are included in the account, Miscellaneous expired special foreign currency programs.

[CENTER FOR CULTURAL AND TECHNICAL INTERCHANGE BETWEEN EAST AND WEST]

Note.—The activities formerly included in this account, in amounts of \$10,000 thousand for 1977 and \$12,200 thousand for 1978, have been transferred to the International Communication Agency and are included in the account, Center for Cultural and Technical Interchange Between East and West.

[PRESERVATION OF ANCIENT NUBIAN MONUMENTS (SPECIAL FOREIGN CURRENCY PROGRAM)]

Note.—The activities formerly included in this account (unexpended balances from prior-year appropriations only) have been transferred to the International Communication Agency and are included in the account, Miscellaneous expired special foreign currency programs.

[EDUCATIONAL EXCHANGE FUND, PAYMENTS BY FINLAND, WORLD WAR I DEBT]

Note.—The activities formerly included in this account (unexpended balances only) have been transferred to the International Communication Agency and are included in the account, Educational exchange fund, payments by Finland, World War I debt.

Trust Funds

[CONTRIBUTIONS, EDUCATIONAL AND CULTURAL EXCHANGE AND U.S. DOLLARS ADVANCED FROM FOREIGN GOVERNMENTS]

Note.—The activities formerly included in this account, in amounts of \$142 thousand for 1977 and \$160 thousand for 1978, have been transferred to the International Communication Agency and are included in the trust fund account, Trust funds.

OTHER

Federal Funds

General and special funds:

MIGRATION AND REFUGEE ASSISTANCE*

*See Part III for additional information.

For expenses, not otherwise provided for, necessary to enable the Secretary of State to provide, as authorized by law, a contribution to the International Committee of the Red Cross and assistance to refugees, including contributions to the Intergovernmental Committee for European Migration and the United Nations High Commissioner for Refugees; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109; **[\$53,054,000] \$56,336,000: Provided,** That no funds herein appropriated shall be used to assist directly in the migration to any nation in the Western Hemisphere of any person not having a security clearance based on reasonable standards to insure against Communist infiltration in the Western Hemisphere. (*Foreign Assistance and Related Programs Appropriations Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 19-1143-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Intergovernmental Committee for European Migration.....	3,000	3,200	3,600
2. United Nations High Commissioner for Refugees.....	9,271	10,750	12,050
3. International Committee of the Red Cross.....	500	500	800

4. U.S. refugee program.....	14,625	17,199	38,390
5. Soviet and other Eastern European refugees resettling in Israel.....	20,000	-----	-----
Total calendar year program...	27,396	51,649	54,840
6. Operational and administrative expenses.....	1,355	1,440	1,496
7. Adjustments to fiscal year basis:			
Calendar year 1976 program funds obligated in 1977.....	3,111	-----	-----
Calendar year 1977 program funds obligated in 1978.....	-1,995	1,995	-----
10.00 Total obligations.....	29,867	55,084	56,336
Financing:			
21.40 Unobligated balance available, start of year.....	-3,132	-1,995	-----
24.40 Unobligated balance available, end of year.....	1,995	-----	-----
25.40 Unobligated balance lapsing.....	24	-----	-----
Budget authority.....	28,755	53,089	56,336
Budget authority:			
40.00 Appropriation.....	28,755	53,054	56,336
44.20 Supplemental now requested for civilian pay raises.....	-----	35	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	29,867	55,084	56,336
72.40 Obligated balance, start of year.....	3,134	6,652	10,929
74.40 Obligated balance, end of year.....	-6,652	-10,929	-16,824
77.40 Adjustments in expired accounts.....	-127	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	26,222	50,774	50,439
91.20 Outlays from civilian pay raise supplemental.....	-----	33	2

The Migration and Refugee Assistance Act of 1962 (22 U.S.C. 2601) authorized assistance to migrants and refugees multilaterally, through contributions to the Intergovernmental Committee for European Migration and the United Nations High Commissioner for Refugees, and unilaterally, through assistance to refugees designated by the President. In 1979, increased grants to voluntary agencies will be provided to resettle Soviet and other refugees in the United States.

Object Classification (in thousands of dollars)

Identification code 19-1143-0-1-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	899	970	987
11.3 Positions other than permanent.....	39	33	33
11.5 Other personnel compensation.....	9	6	7
11.8 Special personal services payments.....	30	40	40
Total personnel compensation....	977	1,049	1,067
12.1 Personnel benefits: Civilian.....	171	188	183
21.0 Travel and transportation of persons.....	30	35	36
22.0 Transportation of things.....	1	-----	-----
23.2 Communications, utilities, and other rent.....	49	38	39
24.0 Printing and reproduction.....	-----	2	2
25.0 Other services.....	13,607	29,684	17,031
26.0 Supplies and materials.....	10	7	9
31.0 Equipment.....	4	10	19
41.0 Grants, subsidies, and contributions.....	15,018	24,071	37,950
99.0 Total obligations.....	29,867	55,084	56,336

Personnel Summary

Total number of permanent positions.....	40	40	40
Full-time equivalent of other positions.....	2	3	3
Average paid employment.....	40	40	40

Average GS grade.....	7.83	7.83	7.83
Average GS salary.....	\$15,859	\$17,201	\$17,229
Average grade and salary rates established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	2.83	2.83	2.83
Foreign Service reserve.....	3.57	3.57	3.57
Foreign Service staff.....	5.00	5.00	5.00
Average salary:			
Foreign Service officer.....	\$38,107	\$39,732	\$39,732
Foreign Service reserve.....	\$32,030	\$33,817	\$34,189
Foreign Service staff.....	\$20,318	\$19,928	\$20,294
Average salary in foreign countries (local rates).....	\$18,709	\$19,791	\$20,630

UNITED STATES EMERGENCY REFUGEE AND MIGRATION ASSISTANCE FUND

For necessary expenses to carry out the provisions of section 2(c) of the Migration and Refugee Assistance Act of 1962, as amended (22 U.S.C. 2601), **[\$10,000,000]** \$15,000,000, to remain available until expended. (*Foreign Assistance and Related Programs Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 11-0040-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Emergency activities.....	7,300	15,000	15,000
Financing:			
21.40 Unobligated balance available, start of year.....	-8,640	-5,000	-----
24.40 Unobligated balance available, end of year.....	5,000	-----	-----
40.00 Budget authority (appropriation).....	3,660	10,000	15,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,300	15,000	15,000
72.40 Obligated balance, start of year.....	3,756	728	1,000
74.40 Obligated balance, end of year.....	-728	-1,000	-1,000
90.00 Outlays.....	10,327	14,728	15,000

The Emergency refugee and migration assistance fund was established by the 1976 Foreign Relations Authorization Act (Public Law 94-141) to enable the President to provide emergency assistance for unexpected, urgent refugee and migration needs.

Object Classification (in thousands of dollars)

Identification code 11-0040-0-1-151	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	-----	195	-----
23.2 Communications, utilities, and other rent.....	-----	19	-----
24.0 Printing and reproduction.....	-----	1	-----
25.0 Other services.....	2,000	2,405	2,000
26.0 Supplies and materials.....	-----	10	-----
31.0 Equipment.....	-----	1	-----
41.0 Grants, subsidies, and contributions.....	5,300	12,369	13,000
99.0 Total obligations.....	7,300	15,000	15,000

ASSISTANCE TO REFUGEES FROM THE SOVIET UNION AND OTHER COMMUNIST COUNTRIES IN EASTERN EUROPE

Program and Financing (in thousands of dollars)

Identification code 19-1146-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Assistance to refugees from the Soviet Union (object class 41.0).....	15,000	-----	-----
Financing:			
40.00 Budget authority (appropriation).....	15,000	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	15,000	-----	-----
72.40 Obligated balance, start of year.....	122	-----	-----
77.40 Adjustments in expired accounts.....	-2	-----	-----
90.00 Outlays.....	15,120	-----	-----

The Foreign Relations Authorization Act of 1977 authorized funds to the Secretary of State to furnish assistance for the resettlement in Israel of refugees from the Soviet Socialist Republics and Communist countries in Eastern Europe. In 1978, appropriations for this purpose were included in "Migration and refugee assistance."

SPECIAL ASSISTANCE TO REFUGEES FROM CAMBODIA AND VIETNAM

Program and Financing (in thousands of dollars)

Identification code 19-1144-0-1-604	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
72.40 Obligated balance, start of year.....	26,060	1,377	-----
74.40 Obligated balance, end of year.....	-1,377	-----	-----
77.40 Adjustments in expired accounts.....	-18,168	-5,077	-----
90.00 Outlays.....	6,515	-3,700	-----

This program was terminated on June 30, 1976.

EIGHTH PAN AMERICAN GAMES

Program and Financing (in thousands of dollars)

Identification code 19-1150-0-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Government contribution (object class 41.0).....	10,000	-----	-----
Financing:			
40.00 Budget authority (appropriation).....	10,000	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	10,000	-----	-----
72.40 Obligated balance, start of year.....	-----	10,000	6,848
74.40 Obligated balance, end of year.....	-10,000	-6,848	-----
90.00 Outlays.....	-----	3,152	6,848

This appropriation provides for the U.S. Government's contribution for expenses associated with the Eighth Pan American Games to be held in San Juan, P.R., in 1979. The funds are being transferred by the Secretary of State to the Recreational Development Company of Puerto Rico (a government corporation of the Commonwealth of Puerto Rico) as construction of sports facilities for the games progresses.

General and special funds—Continued

PAYMENT TO THE REPUBLIC OF PANAMA
Program and Financing (in thousands of dollars)

Identification code 19-2026-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment to the Republic of Panama (object class 41.0)	2,328	2,328	2,328
Financing:			
60.00 Budget authority (appropriation) (permanent)	2,328	2,328	2,328
Relation of obligations to outlays:			
71.00 Obligations incurred, net	2,328	2,328	2,328
90.00 Outlays	2,328	2,328	2,328

Annual payments are made to the Government of Panama in consideration of the rights granted in perpetuity for the construction of the Panama Canal (33 Stat. 2238 and 53 Stat. 1818). The Treaty of Mutual Understanding and Cooperation of 1955 provided for an annual payment by the United States of \$1,930 thousand. As a result of devaluations of the U.S. dollar, the annual payment was increased to \$2,328 thousand (Public Laws 92-268 and 93-110). Of this amount, \$519 thousand is reimbursed to the Treasury by the Panama Canal Company. These payments would no longer be made after ratification by the Senate of the new Panama Canal Treaty.

INTERNATIONAL CENTER, WASHINGTON, D.C.
Program and Financing (in thousands of dollars)

Identification code 19-5151-0-2-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Site preparation (object class 32.0) (allocation to General Services Administration)	1,076	651	2,346
Financing:			
21.40 Unobligated balance available, start of year	-1,581	-505	
24.40 Unobligated balance available, end of year	505		
60.00 Budget authority (appropriation) (permanent, indefinite, special fund)		146	2,346
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,076	651	2,346
72.40 Obligated balance, start of year	228	706	
74.40 Obligated balance, end of year	-706		
90.00 Outlays	598	1,357	2,346

Property owned by the United States in the northwest section of the District of Columbia bounded by Connecticut Avenue, Van Ness Street, Reno Road, and Tilden Street will be sold or leased to foreign governments for use as embassies (82 Stat. 958). A special appropriation in 1974 was allocated to the General Services Administration to provide for the first stage of site preparation. The remainder of the site preparation will be financed from proceeds.

INFORMATIONAL FOREIGN CURRENCY SCHEDULE
Foreign Currency Advances Under 22 U.S.C. 1754 (b)
Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Functions under 22 U.S.C. 1754(b) (obligations) (object class 21.0)	1,082		

Financing:			
Unobligated balance available, start of year	-383		
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1754(b))	698		
Relation of obligations to outlays:			
Obligations incurred, net	1,082		
Outlays	1,082		

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

United States-Japan Friendship Activities
Program and Financing (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Financing:			
Unobligated balance available, start of year	-12,442		
Unobligated balance transferred to other accounts	12,442		
Appropriation			

These funds, composed of Japanese currency, were appropriated by the Department of State Appropriation Act, 1976, for the purposes of the Mutual Educational and Cultural Exchange Act of 1961, as amended. Subsequently, the Congress authorized the use of these funds for the purposes of the Japan-United States Friendship Act, Public Law 94-118. The First Supplemental Appropriation Act, 1976, provided for the transfer of these funds to the Japan-United States Friendship Commission shown in the Other Independent Agencies chapter.

Legislative Program

ADMINISTRATION OF FOREIGN AFFAIRS

WORKING CAPITAL FUND

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 19-4519-2-4-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operating costs, funded: Medical services (Kabul Hospital)			481
Financing:			
11.00 Offsetting collections from: Federal funds: Medical services			-481
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net			
90.00 Outlays			

Legislation will be proposed to permit the Secretary of State to include medical services under the Working capital fund.

GENERAL PROVISIONS—DEPARTMENT OF STATE

SEC. 102. Appropriations under this title for "Salaries and expenses", "International conferences and contingencies", and "Missions to international organizations" are available for reimbursement of the General Services Administration for security guard services for protection of confidential files.

SEC. 103. None of the funds appropriated in this title shall be used (1) to pay the United States contribution to any international organization which engages in the direct or indirect promotion of the principle or doctrine of one world government or one world citizenship; (2) for the promotion, direct or indirect, of the principle or doctrine of one world government or one world citizenship.

【SEC. 104. It is the sense of the Congress that any new Panama Canal treaty or agreement must protect the vital interests of the United States in the Canal Zone and in the operation, maintenance, property and defense of the Panama Canal.】 (*Department of State Appropriation Act, 1978.*)

TITLE VII—GENERAL PROVISIONS

SEC. 701. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes not authorized by the Congress.

SEC. 702. No part of any appropriation contained in this Act shall be used to administer any program which is funded in whole or in part from foreign currencies or credits for which a specific dollar appropriation therefor has not been made.

SEC. 703. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 704. No part of the funds appropriated by this Act shall be used to pay the salary of any Federal employee who is finally convicted in any Federal, State, or local court of competent jurisdiction, of inciting, promoting, or carrying on a riot resulting in material damage to property or injury to persons, found to be in violation of Federal, State, or local laws designed to protect persons or property in the community concerned.

SEC. 705. No part of the funds appropriated under this Act shall be used to provide a loan, guarantee of a loan, a grant, the salary of, or

any remuneration whatever to any individual applying for admission, attending, employed by, teaching at or doing research at an institution of higher education who has engaged in conduct on or after August 1, 1969, which involves the use of (or the assistance to others in the use of) force or the threat of force or the seizure of property under the control of an institution of higher education, to require or prevent the availability of certain curriculum, or to prevent the faculty, administrative officials or students in such institution from engaging in their duties or pursuing their studies at such institution.

【SEC. 706. None of the funds appropriated or otherwise made available in this Act shall be obligated or expended for salaries or expenses in connection with the dismissal of any pending indictments for violations of the Military Selective Service Act alleged to have occurred between August 4, 1964 and March 28, 1973, or the termination of any investigation now pending alleging violations of the Military Selective Service Act between August 4, 1964 and March 28, 1973, or permitting any person to enter the United States who is or may be precluded from entering the United States under 8 U.S.C. 1182(a)(22) or under any other law, by reason of having committed or apparently committed any violation of the Military Selective Service Act.】

【SEC. 707. None of the funds appropriated or otherwise made available in this Act shall be obligated or expended to make a commitment to provide any reparations, aid, or credits to Vietnam, Cambodia, or Laos.】

【SEC. 708. No part of any appropriation contained in this Act shall be used for the purpose of negotiating a settlement of United States claims against private property confiscated by the Cuban Government at less than the principal value, giving full consideration to the amounts certified by the United States Foreign Claims Settlement Commission on July 6, 1972.】 (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.*)

DEPARTMENT OF TRANSPORTATION

OFFICE OF THE SECRETARY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of the Secretary of Transportation, including not to exceed \$27,000 for allocation within the Department for official reception and representation expenses as the Secretary may determine, **[\$33,400,000]** \$33,335,000. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-0102-0-1-407	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. General administration	31,146	35,692	33,335
2. Materials transportation	2,994		
3. Regional rail reorganization	746		
Total direct program costs, funded	34,886	35,692	33,335
Reimbursable program (costs—obligations)	1,899	2,500	2,300
Total program costs, funded	36,785	38,192	35,635
Change in selected resources (undelivered orders)	-441		
10.00 Total obligations	36,344	38,192	35,635
Financing:			
11.00 Offsetting collections from: Federal funds	-1,899	-2,500	-2,300
17.00 Recovery of prior year obligations	-15		
21.40 Unobligated balance available, start of year	-57	-71	
24.40 Unobligated balance available, end of year	71		
25.40 Unobligated balance lapsing	1,706		
Budget authority	36,150	35,621	33,335
Budget authority:			
40.00 Appropriation	36,150	33,454	33,335
44.20 Supplemental now requested for civilian pay raises		2,100	
46.20 Transfers in for: Civilian pay raises		67	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	34,429	35,692	33,335
72.40 Obligated balance, start of year	5,961	4,270	3,912
74.40 Obligated balance, end of year	-4,270	-3,912	-3,947
77.40 Adjustments in expired accounts	-814		
90.00 Outlays, excluding pay raise supplemental	35,306	33,923	33,260
91.20 Outlays from civilian pay raise supplemental		2,127	40
Distribution of outlays by account:			
Salaries and expenses	35,328	36,050	33,300
Consolidation of departmental headquarters	-22		

NOTES

Excludes \$3,551 thousand in 1979 for activities transferred to research and special programs. Comparable amounts for 1977 (\$3,035 thousand), and 1978. (\$3,480 thousand) are included above.

Excludes \$295 thousand in 1979 for activities transferred to NHTSA traffic and highway safety. Comparable amounts for 1977, \$200 thousand; 1978, \$202 thousand are included above.

Includes the following amounts for activities transferred from Energy, Department of Energy (in thousands of dollars):

	1977	1978	1979
Budget authority	50	54	60
Outlays	50	54	60

This appropriation finances the costs of policy development and central supervisory and coordinating functions necessary for the overall planning and direction of the Department. It covers the immediate secretarial offices as well as those of the assistant secretaries and the general counsel. Also covered are staff assistance and supervision of general management and administration in the Department.

Object Classification (in thousands of dollars)

Identification code 69-0102-0-1-407	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	21,254	21,845	19,677
11.3 Positions other than permanent	798	640	653
11.5 Other personnel compensation	218	254	223
11.8 Special personal services payments	136	166	167
Total personnel compensation	22,406	22,905	20,720
12.1 Personnel benefits: Civilian	2,015	2,021	1,861
21.0 Travel and transportation of persons	867	752	806
22.0 Transportation of things	45	42	39
23.1 Standard level user charges	2,416	2,517	2,442
23.2 Communications, utilities, and other rent	1,126	1,464	1,282
24.0 Printing and reproduction	1,149	1,134	1,113
25.0 Other services	3,888	4,363	4,424
26.0 Supplies and materials	255	294	267
31.0 Equipment	278	200	381
Total direct obligations	34,445	35,692	33,335
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	892	1,138	959
11.3 Positions other than permanent	55		
Total personnel compensation	947	1,138	959
12.1 Personnel benefits: Civilian	84	96	80
21.0 Travel and transportation of persons	4	12	5
23.1 Standard level user charges	538	582	582
23.2 Communications, utilities, and other rent	23	23	23
25.0 Other services	303	649	651
Total reimbursable obligations	1,899	2,500	2,300
99.0 Total obligations	36,344	38,192	35,635

Personnel Summary

Direct:			
Total number of permanent positions	943	812	736
Full-time equivalent of other positions	53	62	63
Average paid employment	922	845	783
Average GS grade	11.59	11.87	11.84
Average GS Salary	\$25,601	\$28,298	\$28,510
Reimbursable:			
Total number of permanent positions	47	55	48
Full-time equivalent of other positions	4	0	0
Average paid employment	46	47	44
Average GS grade	10.60	10.67	10.44
Average GS salary	\$19,776	\$21,922	\$21,610

TRANSPORTATION PLANNING, RESEARCH, AND DEVELOPMENT

For necessary expenses for conducting transportation planning, research, and development activities, including the collection of national transportation statistics, to remain available until expended, **[\$25,000,000]** \$12,465,000. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

General and special funds—Continued

TRANSPORTATION PLANNING, RESEARCH, AND DEVELOPMENT—Con.

Program and Financing (in thousands of dollars)

Identification code 69-0142-0-1-407	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Transportation policy and planning.....	9,857	11,587	11,015
2. University research.....	3,882	3,700	-----
3. Transportation systems development and technology.....	11,421	8,865	-----
4. Special programs.....	2,150	4,000	1,450
Total direct program.....	27,310	28,152	12,465
Reimbursable program.....	1,803	2,500	1,500
Total program costs, funded....	29,113	30,652	13,965
Change in selected resources (undelivered orders).....	-6,142	-----	-----
10.00 Total obligations.....	22,971	30,652	13,965
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,013	-2,500	-1,500
21.40 Unobligated balance available, start of year.....	-5,111	-12,152	-9,000
24.40 Unobligated balance available, end of year.....	12,152	9,000	9,000
40.00 Budget authority (appropriation).....	28,000	25,000	12,465
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	20,958	28,152	12,465
72.40 Obligated balance, start of year.....	10,602	6,857	11,009
74.40 Obligated balance, end of year.....	-6,857	-11,009	-7,474
90.00 Outlays.....	24,703	24,000	16,000

Note.—Excludes \$10,035 thousand in 1979 for activities transferred to research and special programs. Comparable amounts for 1977 (\$8,165 thousand), and 1978 (\$9,460 thousand) are included above.

The Department of Transportation Act of 1966 assigns to the Secretary broad responsibilities for the development and coordination of national transportation policies and programs. This appropriation finances those research activities and studies concerned with planning, analysis and information development needed to support the Secretary's responsibilities in the formulation of transportation policies.

The program is carried out primarily through contracts with other Federal agencies, educational institutions, non-profit research organizations, and private firms.

1. *Transportation policy and planning.*—This research provides the foundation for development of transportation policy, for coordination of national level transportation planning, and for dealing with such difficult issues as regulatory modernization, energy conservation, environmental and safety impacts of transportation.

Special programs.—Projects provide technical studies and other data in support of the Secretary's decisions involving State and local level planning, consumer affairs, technology sharing and evaluation of departmental programs.

Object Classification (in thousands of dollars)

Identification code 69-0142-0-1-407	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,129	2,160	1,791
11.3 Positions other than permanent.....	408	349	184
11.5 Other personnel compensation.....	14	19	12
11.8 Special personal services payments.....	23	24	24
Total personnel compensation.....	2,574	2,552	2,011

12.1 Personnel benefits: Civilian.....	218	216	169
21.0 Travel and transportation of persons.....	179	197	100
23.1 Standard lever user charges.....	200	232	180
23.2 Communications, utilities, and other rent.....	11	52	36
24.0 Printing and reproduction.....	325	311	149
25.0 Other services.....	16,411	24,565	9,802
26.0 Supplies and materials.....	40	18	13
31.0 Equipment.....	-----	9	5
Total direct obligations.....	19,958	28,152	12,465
Reimbursable obligations:			
25.0 Other services.....	2,013	2,500	1,500
ALLOCATION TO NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION			
25.0 Other services.....	1,000	-----	-----
99.0 Total obligations.....	22,971	30,652	13,965

Personnel Summary

Total number of permanent positions.....	74	73	53
Full-time equivalent of other positions.....	36	31	16
Average paid employment.....	102	102	63
Average GS grade.....	13.38	13.39	13.51
Average GS salary.....	\$31,351	\$33,518	\$34,577

TRANSPORTATION RESEARCH ACTIVITIES OVERSEAS

(SPECIAL FOREIGN CURRENCY PROGRAM)

Program and Financing (in thousands of dollars)

Identification code 69-0105-0-1-407	1977 actual	1978 est.	1979 est.
Program by activities:			
Overseas research (program costs, funded).....			
	401	93	-----
Change in selected resources (undelivered orders).....			
	-67	-93	-----
10.00 Total obligations (object class 25.0).....	334	-----	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-300	-67	-----
24.40 Unobligated balance available, end of year.....	67	-----	-----
Budget authority.....	100	-67	-----
Budget authority:			
40.00 Appropriation.....	100	-----	-----
45.00 Transfers out for pay raises.....	-----	-67	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	334	-----	-----
72.40 Obligated balance, start of year.....	160	93	-----
74.40 Obligated balance, end of year.....	-93	-----	-----
90.00 Outlays.....	401	93	-----

Foreign currencies which are in excess of the normal requirements of the United States have been made available in prior years for research in foreign countries.

Intragovernmental funds:

WORKING CAPITAL FUND*

[LIMITATION ON WORKING CAPITAL FUND]

*See Part III for additional information.

[Necessary expenses for operating costs and capital outlays of the Department of Transportation Working Capital Fund not to exceed \$39,847,000 shall be paid, in accordance with law, from appropriations made available by this Act and prior appropriation

Acts to the Department of Transportation together with advances and reimbursements received by the Department of Transportation. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-4520-0-4-407	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Publishing and graphics activities:			
(a) Direct operating costs	14,128	14,874	15,544
(b) Overhead costs	512	546	577
2. Support services activities:			
(a) Direct operating costs	3,167	4,552	4,759
(b) Overhead costs	374	384	406
3. Library services:			
(a) Direct operating costs	1,712	2,051	2,138
(b) Overhead costs	61	62	65
4. Transportation computer activities:			
(a) Direct operating costs	17,629	17,515	20,053
(b) Overhead costs	36	36	38
Total operating costs	37,619	40,020	43,580
Capital investment, funded:			
1. Publishing and graphics activities: Purchase of equipment	75	195	263
2. Support services activities: Purchase of equipment	54	30	29
3. Library services: Purchase of equipment	5	16	17
4. Transportation computer activities: Purchase of equipment	20	58	1,505
Total capital investment	154	299	1,814
Total program costs, funded	37,773	40,319	45,394
Change in selected resources (stores, work-in-process, and undelivered orders)	-642	30	40
10.00 Total obligations	37,131	40,349	45,434
Financing:			
11.00 Offsetting collections from: Federal funds:			
Publishing and graphics activities	-14,685	-15,456	-16,206
Support services activities	-3,570	-4,999	-5,226
Library services	-1,796	-2,145	-2,237
Transportation computer activities	-18,007	-17,843	-21,512
Unfilled customers' orders	565	79	-279
21.98 Unobligated balance available, start of year: Fund balance	-997	-1,359	-1,374
24.98 Unobligated balance available, end of year: Fund balance	1,359	1,374	1,400
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-362	-15	-26
72.10 Receivables in excess of obligations, start of year	-3,749	-6,144	-4,659
74.10 Receivables in excess of obligations, end of year	6,144	4,659	4,185
90.00 Outlays	2,033	-1,500	-500

The working capital fund finances common administrative services which are centrally performed in the interest of economy and efficiency in the Department.

Services rendered are charged for at rates which return in full all operating expenses, including a normal reserve for accrued annual leave and depreciation of equipment. The fund is reimbursed in advance by the operating administrations and offices being served.

The activities of the working capital fund have been consolidated as follows:

Publishing and graphics activities include publishing and graphic program; still photographic services; and visuals services.

Support services activities include travel services and imprest fund; central employment information; warehouse management; parking management; chauffeur services; mail and messenger service; management information center; and facilities management.

Library services include information retrieval services.

Transportation computer activities include computer time-sharing services and the transportation computer center.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Publishing and graphics activities:			
Revenue	14,685	15,456	16,206
Expense	-14,685	-15,456	-16,206
Net operating income			
Support services activities:			
Revenue	3,570	4,999	5,226
Expense	-3,570	-4,999	-5,226
Net operating income			
Library services:			
Revenue	1,796	2,145	2,237
Expense	-1,796	-2,145	-2,237
Net operating income			
Transportation computer activities:			
Revenue	18,007	17,843	21,512
Expense	-18,007	-17,843	-21,512
Net operating income			
Net income or loss for the year			

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	-2,753	-4,786	-2,500	-214
Accounts receivable (net)	6,151	8,182	5,579	2,917
Inventories	30	19	24	25
Real property and equipment (net)	992	706	750	11,665
Other assets (net)	2,625	2,563	2,513	2,550
Total assets	7,045	6,684	6,366	16,943
Liabilities:				
Accounts payable and funded accrued liabilities	1,407	1,656	1,200	700
Advances received	650	1	200	300
Other liabilities	344	380	305	303
Total liabilities	2,401	2,037	1,705	1,303
Government equity:				
Unexpended budget authority:				
Unobligated balance	997	1,359	1,374	1,400
Undelivered orders	5,726	5,160	5,232	5,234
Unfinanced budget authority:				
Unfilled customers' orders	-5,726	-5,160	-5,232	-5,234
Invested capital	3,647	3,288	3,287	14,240
Total Government equity	4,644	4,647	4,661	15,640

Analysis of changes in Government equity:

	1977 actual	1978 est.	1979 est.
Paid-in capital:			
Opening balance	4,644	4,647	4,661
Transaction: Increase in current assets (net)	362	15	26
Total	362	15	26

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	1977 actual	1978 est.	1979 est.
Retained income or deficit: Transaction:			
Increase in inventory and property valuation.....			10,953
Decrease in inventory and property valuation.....	-359	-1	-----
Total	-359	-1	10,953
Total Government equity (end of year)	4,647	4,661	15,640

Object Classification (in thousands of dollars)

Identification code 69-4520-0-4-407	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	5,267	6,193	6,582
11.3 Positions other than permanent.....	168	198	198
11.5 Other personnel compensation.....	379	610	630
Total personnel compensation	5,814	7,001	7,410
12.1 Personnel benefits: Civilian.....	540	618	645
21.0 Travel and transportation of persons.....	57	81	82
22.0 Transportation of things.....	10	2	10
23.1 Standard level user charges.....	1,455	1,740	1,843
23.2 Communications, utilities, and other rent.....	2,644	3,418	3,424
24.0 Printing and reproduction.....	97	370	355
25.0 Other services.....	24,739	24,882	27,688
26.0 Supplies and materials.....	1,541	1,937	2,163
31.0 Equipment.....	234	300	1,814
99.0 Total obligations	37,131	40,349	45,434

Personnel Summary

Total number of permanent positions.....	391	391	391
Full-time equivalent of other positions.....	23	27	27
Average paid employment.....	416	416	416
Average GS grade.....	6.92	7.15	7.15
Average GS salary.....	\$13,924	\$15,150	\$16,150
Average salary of ungraded positions.....	\$15,232	\$18,100	\$19,000

COAST GUARD*

*See "Legislative Program" (end of this chapter) for additional information.

The following table depicts funding for all Coast Guard programs for which detail is furnished in the budget schedules:

[In millions of dollars]

Program level:	1977	1978	1979
Operating expenses.....	836.3	912.1	944.6
Acquisition, construction, and improvements.....	228.9	238.8	289.7
Alteration of bridges.....	10.9	15.1	15.1
Retired pay.....	139.2	157.8	173.5
Reserve training.....	35.6	38.6	39.0
Research, development, test, and evaluation.....	19.5	20.0	20.0
State boating safety assistance.....	6.5	5.8	3.0
Pollution fund.....	8.6	8.5	7.0
Coast Guard supply fund.....	{ 1.2	{ .1	{ .1
	{ 1 (58.1)	{ 1 (60.4)	{ 1 (64.0)
Coast Guard yard fund.....	{ -21.5	{ 20.3	{ -7.6
	{ 1 (30.3)	{ 1 (30.4)	{ 1 (30.0)
Trust funds.....	{ -----	{ .4	{ .1
	{ 1 (5.2)	{ 1 (5.1)	{ 1 (4.9)
Subtotal net.....	1,265.1	1,417.4	1,484.5
Proposed legislation:			
Oil pollution liability and compensation fund.....			50.0
Total net	1,265.1	1,417.4	1,534.5

¹ Total obligations before offsetting collections.

Federal Funds

General and special funds:

OPERATING EXPENSES

[(INCLUDING TRANSFER OF FUNDS)]

For necessary expenses for the operation and maintenance of the Coast Guard, not otherwise provided for; purchase of not to exceed [twelve] ten passenger motor vehicles, for replacement only; and recreation and welfare; [\$878,865,000] \$944,800,000 of which [\$205,977] \$214,904 shall be applied to Capehart Housing debt reduction: *Provided*, That the number of aircraft on hand at any one time shall not exceed one hundred and seventy-[nine] seven exclusive of planes and parts stored to meet future attrition: *Provided further*, That amounts equal to the obligated balances against the appropriations for "Operating expenses" for the two preceding years shall be transferred to and merged with this appropriation, and such merged appropriation shall be available as one fund, except for accounting purposes of the Coast Guard, for the payment of obligations properly incurred against such prior year appropriations and against this appropriation. (10 U.S.C. 101 et seq.; 16 U.S.C. 1882; 19 U.S.C. 261, 267, 1451; titles 14, 33, 37, and 46, United States Code; 49 U.S.C. 1651 et seq.; 50 U.S.C. 191, 194; Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 69-0201-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Search and rescue.....	259,243	281,827	291,962
2. Aids to navigation.....	209,905	231,663	238,321
3. Marine safety.....	130,459	139,545	145,911
4. Marine environmental protection.....	36,796	39,219	42,307
5. Enforcement of laws and treaties.....	93,662	102,151	105,794
6. Marine science and polar operations.....	67,738	76,613	78,115
7. Military readiness.....	38,469	41,043	42,175
Total direct program costs	836,272	912,061	944,585
Unfunded adjustments to direct program costs: Property transferred in without charge	-3,000	-3,000	-3,000
Total direct program costs, funded	833,272	909,061	941,585
Change in selected resources (undelivered orders and stores)	3,000	3,000	3,000
Total direct obligations	836,272	912,061	944,585
Reimbursable program	17,346	20,000	20,000
10.00 Total obligations	853,618	932,061	964,585
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-15,301	-18,320	-18,320
14.00 Non-Federal sources.....	-2,045	-1,680	-1,680
21.40 Unobligated balance available, start of year.....	-167	-----	-----
25.40 Unobligated balance lapsing.....	2,081	-----	-----
Budget authority	838,186	912,061	944,585
Budget authority:			
40.00 Appropriation.....	833,580	878,865	944,800
40.47 Portion applied to debt reduction.....	-197	-206	-215
42.00 Transferred from other accounts.....	4,803	-----	-----
43.00 Appropriation (adjusted)	838,186	878,659	944,585
44.10 Supplemental now requested for wage-board pay raises	-----	1,464	-----
44.20 Supplemental now requested for civilian pay raises	-----	4,217	-----
44.30 Supplemental now requested for military pay raises	-----	27,721	-----

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	836,272	912,061	944,585
72.40	Obligated balance, start of year.....	122,754	123,205	131,973
74.40	Obligated balance, end of year.....	-123,205	-131,973	-139,758
77.40	Adjustments in expired accounts.....	-8,146		
90.00	Outlays, excluding pay raise supplemental.....	827,675	870,000	936,691
91.10	Outlays from wage-board pay raise supplemental.....		1,436	28
91.20	Outlays from civilian pay raise supplemental.....		4,136	81
91.30	Outlays from military pay raise supplemental.....		27,721	

Funds for Coast Guard operations are provided for by this appropriation and account for 63% of the total request. To carry out its duties the Coast Guard employs multipurpose vessels, aircraft, and shore units, strategically located along the coasts and inland waterways of the United States and in selected areas overseas.

1. *Search and rescue.*—Most Coast Guard operating facilities have the capacity for promoting safety on or over the high seas and on waters subject to the jurisdiction of the United States. The Coast Guard performs acts necessary to rescue and aid persons and save property placed in jeopardy due to marine and aircraft accidents, floods, and ice conditions.

WORKLOAD DATA

Responses to search and rescue cases serviced by Coast Guard regular forces or Coast Guard directed forces (auxiliary).....	1977 actual	1978 estimate	1979 estimate
Lives saved.....	78,662	82,275	85,878
Deaths prevented.....	3,078	3,163	3,247
Property loss prevented (dollars in thousands).....	4,764	4,884	5,005
	\$284,600	\$298,400	\$312,200

2. *Aids to navigation.*—A network of manned and unmanned aids to navigation is maintained along our coasts and on our inland waterways to insure the safe passage of the mariner. Loran stations are operated in the United States and abroad to serve the needs of the armed services and marine and air commerce. Administrative control is exercised over the construction, maintenance, and operation of bridges across the navigable waters of the United States to insure that the safe passage of navigation is not unreasonably interfered with. Included in aids to navigation is the Coast Guard's domestic ice operations which are performed by specially constructed icebreakers and cutters.

WORKLOAD DATA

Loran-A coverage (thousands of square miles).....	1977 actual	1978 estimate	1979 estimate
Loran-C coverage (thousands of square miles).....	4,200	3,400	3,400
Federal floating aids.....	17,300	18,300	20,800
Federal fixed aids.....	26,607	26,900	27,200
Private aids authorized.....	22,670	22,950	23,200
Bridge permits and regulations issued.....	34,274	35,000	35,500
Domestic icebreaking:	298	360	360
Operating hours.....	14,129	10,000	10,500
Vessels assisted.....	3,262	1,100	1,200
Mission miles.....	38,000	20,000	21,000

3. *Marine safety.*—The Coast Guard insures compliance with Federal statutes and regulations pertaining to the merchant marine industry by reviewing plans and specifications for the construction or alteration of merchant vessels; by periodic inspections; by licensing; and by setting standards, procedures, and practices under which merchant marine personnel are licensed and regulated.

The Coast Guard minimizes the risk of fatalities, injuries, and property damage associated with the operation of recreational boats through a boat safety standards program, boater information, education and compliance programs, support of the Coast Guard Auxiliary, and increasing financial and technical support of the individual State boating safety programs. Also, under statutory requirements the Coast Guard must safeguard and secure U.S. ports and waterways against harm, and thereby improve their economic utilization and assure their availability in time of national emergency.

WORKLOAD DATA

Commercial vessel safety:	1977 actual	1978 estimate	1979 estimate
U.S. commercial vessels undergoing construction, average monthly totals.....	615	675	725
Seamen's documents.....	49,800	51,100	52,000
Marine incidents reported.....	14,600	14,800	14,600
Seamen's records maintained.....	172,500	167,000	162,000
Admeasurement applications.....	9,800	10,300	10,500
Vessel documentation applications.....	184,000	188,000	190,000
U.S. commercial vessels inspected.....	10,590	10,690	11,000
Foreign flag vessels subject to SOLAS and U.S. safety requirements examined.....	3,470	4,540	4,500
Fixed offshore structures inspected.....	2,500	2,700	2,900
Boating safety:			
Factory visits/inspections.....	2,450	3,000	2,500
Defect campaigns.....	145	200	225
Potential units affected.....	380,000	420,000	460,000
Classroom instruction (student lessons in millions).....	1.5	1.75	2.0
Courtesy motorboat examinations (auxiliary).....	325,000	350,000	375,000
Assists (auxiliary).....	15,000	16,000	17,000
Boat boardings.....	30,000	34,000	35,000
Port safety:			
Cargo vessels/barges.....	52,500	52,500	56,965
Waterfront facilities inspected.....	91,800	91,800	92,500
Explosive loadings and other dangerous cargo inspections.....	2,400	2,400	2,780
Harbor patrols (operating hours).....	93,000	106,000	133,464

4. *Marine environmental protection.*—Under various laws, international agreements, and conventions, the Coast Guard is charged with the prevention of damage to the marine environment and the enhancement of environmental quality.

WORKLOAD DATA

Environmental protection:	1977 actual	1978 estimate	1979 estimate
Aerial oil pollution patrols conducted.....	1,200	1,300	1,400
Oil and hazardous substances spills.....	12,800	13,000	14,000
Number of pollution investigations.....	8,000	8,500	8,700
District hearings.....	2,200	2,200	2,200
Number of civil penalties.....	4,500	4,600	4,600
Cargo transfer operations monitored.....	19,500	19,500	20,500
Oil pollution removal operations.....	3,700	3,500	3,300
Ocean dumping surveillance missions.....	1,250	900	400

5. *Enforcement of laws and treaties.*—Maritime enforcement of laws and treaties is accomplished by cutters and aircraft conducting patrols to enforce international agreements and Federal laws on the high seas and waters over which the U.S. exercises jurisdiction.

WORKLOAD DATA

Maritime law enforcement:	1977 actual	1978 estimate	1979 estimate
Foreign fishing vessel sightings.....	18,225	22,000	23,000
Boardings.....	1,750	2,100	2,200
Cutter operating hours:			
Fisheries enforcement.....	89,079	95,000	98,000
General law enforcement.....	19,550	23,300	27,000
Aircraft flight hours:			
Fisheries enforcement.....	10,430	12,000	13,000
General law enforcement.....	2,290	2,542	3,000
Seizures—vessels.....	30	35	40

General and special funds—Continued

OPERATING EXPENSES—Continued

6. *Marine science and polar operations.*—Marine science activities, which include the International Ice Patrol, are carried out on a cooperative basis with other Government agencies. Polar ice operations are performed by specially constructed icebreakers or ice/strengthened cutters which operate in support of Coast Guard programs, the requirements of other agencies, and in the facilitation of commerce.

WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Marine science activities:			
Oceanographic observations.....	1,400	1,400	1,000
Ship operating hours:			
High Endurance Cutters.....	7,300	1,500	1,500
Polar Icebreakers.....	4,200	4,200	4,200
Aircraft hours (airborne radiation thermometer).....	840	840	840
NOAA Data Buoy Office support:			
Environmental buoys serviced.....	20	23	25
Cutter operating days.....	194	210	220
Polar ice operations: Deliveries by escorted cargo ships:			
Tons of cargo.....	93,254	170,000	170,000
Barrels of fuel (in thousands).....	775	750	750
International Ice Patrol:			
Aircraft hours.....	571.3	500	500
Ship operating hours.....	1,577	1,800	1,800

7. *Military readiness.*—The Coast Guard operates as a service in the Navy in time of war or national emergency at the direction of the President. During peacetime, an effective state of military preparedness is maintained through individual and unit training, by joint naval training exercises, and by Coast Guard single and multi-ship operations.

WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Units trained by Coast Guard training teams.....	200	200	200
Vessels participating in refresher training or shakedown training.....	48	48	48
Ship weeks.....	144	144	144
Independent gunnery exercises.....	600	600	600
Other independent exercises.....	20,000	20,000	20,000
Small arms courses fired.....	3,634	4,000	4,000

Capehart family housing indebtedness.—The following schedule shows the status of the indebtedness assumed from Department of Defense for transfer of family housing units for assignment as public quarters.

STATUS OF INDEBTEDNESS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Total debt incurred.....	3,556	3,556	3,556
Debt retirement:			
(a) Prior years.....	-1,515	-1,712	-1,918
(b) Current year.....	-197	-206	-215
Cumulative total.....	-1,712	-1,918	-2,133
Remaining debt, end of year.....	1,844	1,638	1,423

Object Classification (in thousands of dollars)

Identification code 69-0201-0-1-403	1977 actual	1978 est.	1979 est.
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Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	75,334	80,032	82,878
11.3 Positions other than permanent.....	2,490	2,698	2,793
11.5 Other personnel compensation.....	861	899	931

11.7 Military personnel.....	365,374	383,323	394,839
Total personnel compensation.....	444,059	466,952	481,441
Personnel benefits:			
12.1 Civilian.....	7,498	8,093	8,381
12.2 Military personnel.....	44,262	46,436	47,492
21.0 Travel and transportation of persons.....	25,160	33,272	34,455
22.0 Transportation of things.....	20,021	22,481	23,280
23.1 Standard level user charges.....	9,891	13,072	13,360
23.2 Communications, utilities, and other rent.....	45,762	49,458	51,217
24.0 Printing and reproduction.....	3,575	3,597	3,724
25.0 Other services.....	90,095	103,413	108,021
26.0 Supplies and materials.....	124,416	140,928	147,992
31.0 Equipment.....	16,445	18,884	19,556
32.0 Lands and structures.....	4,290	4,496	4,656
42.0 Insurance claims and indemnities.....	715	899	931
43.0 Interest and dividends.....	83	80	79
Total direct obligations.....	836,272	912,061	944,585
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	452	473	506
11.7 Military personnel.....	2,059	2,380	2,376
Total personnel compensation.....	2,511	2,853	2,882
Personnel benefits:			
12.1 Civilian.....	49	52	56
12.2 Military personnel.....	249	288	287
21.0 Travel and transportation of persons.....	303	351	350
22.0 Transportation of things.....	51	58	58
23.2 Communications, utilities, and other rent.....	636	740	739
24.0 Printing and reproduction.....	2	2	2
25.0 Other services.....	7,125	8,235	8,218
26.0 Supplies and materials.....	5,559	6,426	6,415
31.0 Equipment.....	859	993	991
32.0 Lands and structures.....	2	2	2
Total reimbursable obligations.....	17,346	20,000	20,000
99.0 Total obligations.....	853,618	932,061	964,585

Personnel Summary

Direct:			
Military:			
Total number of permanent positions.....	36,997	37,193	37,170
Full-time equivalent of other positions.....	0	0	0
Average number.....	36,819	37,158	37,050
Civilian:			
Total number of permanent positions.....	5,434	5,538	5,501
Full-time equivalent of other positions.....	182	257	257
Average paid employment.....	5,444	5,470	5,451
Average GS grade.....	7.72	7.76	7.76
Average GS salary.....	\$15,445	\$16,522	\$16,576
Average salary of ungraded positions.....	\$16,739	\$17,288	\$18,688
Reimbursable program:			
Military:			
Total number of permanent positions.....	198	198	198
Full-time equivalent of other positions.....	0	0	0
Average number.....	156	198	198
Civilian:			
Total number of permanent positions.....	30	30	30
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	28	28	28
Average GS grade.....	7.96	7.96	7.96
Average GS salary.....	\$15,338	\$16,565	\$16,565

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of acquisition, construction, rebuilding, and improvement of aids to navigation, shore facilities, vessels, and aircraft, including equipment related thereto; **[\$236,000,000]**

\$279,208,000, to remain available until [September 30, 1980] expended. (Title 14, United States Code; Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 69-0240-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Search and rescue.....	62,329	84,159	109,581
2. Aids to navigation.....	19,417	17,004	14,586
3. Marine safety.....	6,359	14,138	6,047
4. Marine environmental protection.....	4,208	6,928	10,548
5. Enforcement of laws and treaties.....	19,872	33,797	57,309
6. Marine science and polar ice operations.....	3,565	7,438	10,532
7. Military readiness.....	1,146	12,380	24,099
Total direct program costs, funded.....	116,896	175,844	232,702
Change in selected resources (undelivered orders).....	111,965	62,956	56,998
Total direct obligations.....	228,861	238,800	289,700
Reimbursable program:			
1. Search and rescue.....	88	90	-----
2. Aids to navigation.....	5,868	8,167	-----
5. Enforcement of laws and treaties.....	58	96	-----
Total reimbursable program costs, funded.....	6,014	8,353	-----
Change in selected resources (undelivered orders).....	3,853	-3,853	-----
Total reimbursable obligations.....	9,867	4,500	-----
10.00 Total obligations.....	238,728	243,300	289,700
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-9,867	-4,500	-----
21.40 Unobligated balance available, start of year.....	-91,923	-98,934	-96,134
24.40 Unobligated balance available, end of year.....	98,934	96,134	85,642
25.40 Unobligated balance lapsing.....	128	-----	-----
Budget authority.....	236,000	236,000	279,208
Budget authority:			
40.00 Appropriation.....	241,000	236,000	279,208
41.00 Transferred to other accounts.....	-5,000	-----	-----
43.00 Appropriation (adjusted).....	236,000	236,000	279,208
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	228,861	238,800	289,700
72.40 Obligated balance, start of year.....	73,661	170,903	219,345
74.40 Obligated balance, end of year.....	-170,903	-219,345	-285,445
77.40 Adjustments in expired accounts.....	-39	-----	-----
90.00 Outlays.....	131,581	190,358	223,600

Note.—Capital investment: 1977, \$63,637 thousand; 1978, \$107,823 thousand; and 1979, \$148,204 thousand.

This appropriation provides for the major acquisition, construction, and improvement of vessels, aircraft, shore units, and aids to navigation, excluding minor acquisitions, alterations, additions, renewals, and replacements funded in the Operating Expenses appropriation where estimated costs of a project are \$75 thousand or less, or where renewals and replacements involve less than 75% of the

original facility. Most of these facilities are multimission in nature and are included below under their primary mission area.

1. *Search and rescue.*—In 1979, 15 41-foot search and rescue boats, and 7 motor lifeboats will be constructed along with continued improvement and modernization of selected boats and vessels: 12 additional medium-range surveillance aircraft and 5 short-range recovery helicopters will be procured. Construction, replacement, and/or renovation programs at selected shore sites and facilities are also provided for.

2. *Aids to navigation.*—Renovation and habitability improvements will be made to one aged buoy tender. In addition, improvements to existing and the establishment of new aids to navigation, the continuation of the lighthouse automation and modernization program, and the loran-C national implementation plan are highlighted under this activity.

3. *Marine safety.*—Efforts to facilitate the marine safety mission will center on the procurement of small boats, phase III of the New Orleans Vessel Traffic Service, and the second phase of the joint U.S./Canada Vessel Traffic Service System at Seattle, Wash.

4. *Marine environmental protection.*—For 1979 this activity is primarily concerned with the procurement of oil pollution recovery systems with the capability to perform in high seas conditions.

5. *Enforcement of laws and treaties.*—Emphasis in this activity centers on the continuation of the medium-endurance cutter replacement program and phase IV renovations and consolidations of the Kodiak, Alaska, support center.

6. *Marine science and polar ice operations.*—The medium-endurance cutter replacement program and the medium-range surveillance aircraft procurement program are the principal efforts of this activity for 1979.

7. *Military readiness.*—Major emphasis in this activity relates to the medium-endurance cutter replacement program.

Object Classification (in thousands of dollars)

Identification code 69-0240-0-1-403	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,424	3,191	3,505
11.3 Positions other than permanent.....	31	37	41
11.5 Other personnel compensation.....	65	77	78
11.7 Military personnel.....	2,373	3,140	3,655
Total personnel compensation.....	4,893	6,445	7,279
Personnel benefits:			
12.1 Civilian.....	290	297	326
12.2 Military personnel.....	287	380	443
21.0 Travel and transportation of persons.....	1,093	1,200	1,300
22.0 Transportation of things.....	472	500	600
23.2 Communications, utilities, and other rent.....	120	140	170
24.0 Printing and reproduction.....	30	30	30
25.0 Other services.....	15,425	18,510	22,200
26.0 Supplies and materials.....	15,378	16,915	20,462
31.0 Equipment.....	44,568	92,531	132,842
32.0 Lands and structures.....	34,340	38,896	47,050
Total direct costs, funded.....	116,896	175,844	232,702
94.0 Change in selected resources.....	111,965	62,956	56,998
Total direct obligations.....	228,861	238,800	289,700

General and special funds—Continued

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 69-0240-0-1-403	1977 actual	1978 est.	1979 est.
Reimbursable obligations:			
25.0 Other services.....	5,575	7,803	-----
31.0 Equipment.....	439	550	-----
Total reimbursable costs.....	6,014	8,353	-----
94.0 Change in selected resources.....	3,853	-3,853	-----
Total reimbursable obligations....	9,867	4,500	-----
99.0 Total obligations.....	238,728	243,300	289,700

Personnel Summary

Military:			
Total number of permanent positions.....	143	181	204
Full-time equivalent of other positions.....	0	0	0
Average number.....	143	181	204
Civilian:			
Total number of permanent positions.....	172	187	202
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	167	182	197
Average GS grade.....	9.40	9.36	9.34
Average GS salary.....	\$17,056	\$18,266	\$18,476

ALTERATION OF BRIDGES

For necessary expenses for alteration or removal of obstructive bridges; **[\$15,100,000] \$34,603,000**, to remain available until expended. (*Title 14, United States Code; 33 U.S.C. 494-495; 511 et seq.; 49 U.S.C. 1655(g)(3); Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 69-0244-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Alteration of bridges (operating costs, funded).....	10,148	15,000	15,000
Change in selected resources (undelivered orders).....	752	100	100
10.00 Total obligations (object class 41.0).....	10,900	15,100	15,100
Financing:			
24.40 Unobligated balance available, end of year.....	-----	-----	19,503
40.00 Budget authority (appropriation).....	10,900	15,100	34,603
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	10,900	15,100	15,100
72.40 Obligated balance, start of year.....	5,780	6,532	6,632
74.40 Obligated balance, end of year.....	-6,532	-6,632	-6,732
90.00 Outlays.....	10,148	15,000	15,000

This appropriation provides the Government's share of the costs for altering or removing bridges determined to be obstructions to navigation. In 1979, funding is provided to continue alteration of bridges currently under construction. Three new starts are fully funded in 1979.

RETIRED PAY *

*See Part III for additional information.

For retired pay, including the payment of obligations therefor otherwise chargeable to lapsed appropriations for this purpose, and payments under the Retired Serviceman's Family Protection and

Survivor Benefit Plans; **[\$155,401,000] \$173,500,000**. (*Title 14, United States Code; 10 U.S.C. 1164, 1166, 1201, 1204, 1205, 1263, 1293, 1305, 1431-1455; 33 U.S.C. 763, 763-1, 763-2, 763a-1, 763a-2, 765, 771, 772; Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 69-0241-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Regular military personnel.....	135,001	150,935	167,846
2. Former Lighthouse Service personnel.....	2,000	2,054	1,948
3. Reserve personnel.....	3,535	4,092	4,906
4. Survivor benefit payments.....	3,220	3,495	3,870
Total program costs.....	143,755	160,576	178,570
Unfunded adjustments: Deductions from retired pay.....	-4,574	-5,175	-5,070
10.00 Total program costs, funded—obligations (object class 13.0).....	139,181	155,401	173,500
Financing:			
25.40 Unobligated balance lapsing.....	1,119	-----	-----
Budget authority.....	140,300	155,401	173,500
Budget authority:			
40.00 Appropriation.....	147,103	155,401	173,500
41.00 Transferred to other accounts.....	-6,803	-----	-----
43.00 Appropriation (adjusted).....	140,300	155,401	173,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	139,181	155,401	173,500
72.10 Receivables in excess of obligations, start of year.....	-----	-84	-----
72.40 Obligated balance, start of year.....	412	-----	-----
74.10 Receivables in excess of obligations, end of year.....	84	-----	-----
77.40 Adjustments in expired accounts.....	-161	-----	-----
90.00 Outlays.....	139,516	155,317	173,500

This appropriation provides for retired pay of military personnel of the Coast Guard and Coast Guard Reserve, members of the former Lighthouse Service, and for annuities payable to beneficiaries of retired military personnel under the retired serviceman's family protection plan (10 U.S.C. 1431-1446) and survivor benefit plan (10 U.S.C. 1447-1455).

The actual numbers on the rolls at the end of 1977 were 17,625 and the numbers estimated to be on the rolls at the end of 1978 and 1979 are 18,168 and 18,876, respectively. The following tabulation shows the average number of personnel on the rolls during 1977 compared with estimated numbers for 1978 and 1979:

CATEGORY	AVERAGE NUMBER		
	1977 actual	1978 estimate	1979 estimate
Enlisted personnel.....	11,046	11,519	11,995
Commissioned officers.....	3,021	3,046	3,087
Warrant officers.....	2,294	2,373	2,465
Former Lighthouse Service personnel.....	238	214	190
Reserve personnel.....	652	725	806
Total.....	17,251	17,877	18,543

RESERVE TRAINING

[(INCLUDING TRANSFER OF FUNDS)]

For all necessary expenses for the Coast Guard Reserve, as authorized by law; maintenance and operation of facilities; and supplies, equipment, and services; **[\$36,560,000: Provided, That amounts equal to the obligated balances against the appropriations for**

“Reserve training” for the two preceding years shall be transferred to and merged with this appropriation, and such merged appropriation shall be available as one fund, except for accounting purposes of the Coast Guard, for the payment of obligations properly incurred against such prior year appropriations and against this appropriation \$39,000,000. (Titles 10, 14, and 37, United States Code; Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed for \$29,532,000.)

Program and Financing (in thousands of dollars)			
Identification code 69-0242-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Initial training.....	2,673	3,235	3,299
2. Continuing training.....	17,967	19,354	19,458
3. Operation and maintenance of training facilities.....	8,733	9,349	9,548
4. Administration.....	6,076	6,622	6,695
Total program costs, funded...	35,449	38,560	39,000
Change in selected resources (undelivered orders).....	189		
Total direct obligations.....	35,638	38,560	39,000
Reimbursable program:			
5. Miscellaneous services for other accounts (costs—obligations).....	20	40	42
10.00 Total obligations.....	35,658	38,600	39,042
Financing:			
11.00 Offsetting collections from: Federal funds.....	-20	-40	-42
25.40 Unobligated balance lapsing.....	112		
Budget authority.....	35,750	38,560	39,000
Budget authority:			
40.00 Appropriation.....	35,750	36,560	39,000
44.20 Supplemental now requested for civilian pay raises.....		108	
44.30 Supplemental now requested for military pay raises.....		1,892	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	35,638	38,560	39,000
72.40 Obligated balance, start of year.....	3,564	3,410	4,970
74.40 Obligated balance, end of year.....	-3,410	-4,970	-5,970
77.40 Adjustments in expired accounts.....	-162		
90.00 Outlays, excluding pay raise supplemental.....	35,630	35,000	38,000
91.20 Outlays from civilian pay raise supplemental.....		108	
91.30 Outlays from military pay raise supplemental.....		1,892	

The Coast Guard Reserve Forces program's objective is to provide qualified individuals and trained units for active duty in time of war or national emergency. This objective is accomplished through formal training and augmentation of Regular Forces in the performance of peacetime missions during domestic emergencies and during routine and peak operations. Funds requested will provide a Ready Reserve of 20,000, including a Selected Reserve of 11,700.

Direct program.—1. *Initial training.*—This activity encompasses direct costs of initial training for two categories of nonprior service trainees. The first category involves those who perform approximately 30 weeks initial training comprised of recruit and entry level rate training. The second category involves reservists whose initial training is split between two consecutive summer periods. The first period, 2½ months, consists of recruit training. The second period, 2½ to 4 months, consists of entry level rate training and/or on-the-job training with the length of the period varying with the speciality.

2. *Continuing training.*—Direct costs of officer and enlisted drills and annual active duty for training are programed under this activity.

3. *Operation and maintenance of training facilities.*—All costs for the operation and maintenance of Reserve training facilities are programed under this activity. Included are the costs of a training vessel, the prorated share of the cost of joint usage of Coast Guard and other Armed Forces facilities, the cost of providing station-keeper personnel for organized Reserve training units, and the procurement of training aids and facilities (under \$75 thousand).

4. *Administration.*—This activity encompasses all administrative costs of the Reserve Forces program.

Reimbursable program.—5. *Miscellaneous services for other accounts.*—The Coast Guard performs functions related to mobilization for the Selective Service System for which reimbursement is received.

DAYS OF TRAINING			
Initial training: Initial active duty for training.....	1977 actual	1978 estimate	1979 estimate
.....	125,168	136,920	136,920
Continuing training: Selected Reserve (with pay):			
Active duty for training.....	132,693	132,642	132,642
Drills (12-48 per year).....	482,671	471,856	471,856
Other Ready Reserve (without pay):			
Drill training.....	13,809	14,000	14,000
Active duty for training.....	1,351	1,200	1,200

Object Classification (in thousands of dollars)			
Identification code 69-0242-0-1-403	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,391	1,526	1,526
11.3 Positions other than permanent.....	15	16	16
11.5 Other personnel compensation.....	24	28	28
11.7 Military personnel.....	26,306	28,687	28,687
Total personnel compensation.....	27,736	30,257	30,257
Personnel benefits:			
12.1 Civilian.....	123	139	139
12.2 Military personnel.....	676	774	774
21.0 Travel and transportation of persons.....	1,212	1,323	1,403
22.0 Transportation of things.....	414	429	455
23.1 Standard level user charges.....	280	317	331
23.2 Communications, utilities, and other rent.....	400	414	439
24.0 Printing and reproduction.....	135	141	149
25.0 Other services.....	1,030	1,079	1,144
26.0 Supplies and materials.....	3,090	3,318	3,518
31.0 Equipment.....	312	325	344
42.0 Insurance claims and indemnities.....	41	44	47
Total direct costs, funded.....	35,449	38,560	39,000
94.0 Change in selected resources.....	189		
Total direct obligations.....	35,638	38,560	39,000
Reimbursable obligations:			
11.7 Personnel compensation: Military personnel.....	20	34	36
12.2 Personnel benefits: Military personnel.....		1	1
21.0 Travel and transportation of persons.....		5	5
Total reimbursable obligations.....	20	40	42
99.0 Total obligations.....	35,658	38,600	39,042

Personnel Summary			
Military:			
Total number of permanent positions.....	728	714	714
Full-time equivalent of other positions.....	0	0	0
Average number.....	728	714	714
Civilian:			
Total number of permanent positions.....	119	119	119
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	113	116	116
Average GS grade.....	5.58	5.58	5.58
Average GS salary.....	\$11,587	\$12,296	\$12,296

General and special funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

For necessary expenses, not otherwise provided for, for basic and applied scientific research, development, test, and evaluation; maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; \$20,000,000, to remain available until expended: *Provided, that there may be credited to this appropriation funds received from State and local governments, other public authorities, private sources and foreign countries for expenses incurred for research, development, testing and evaluation. (Title 14, United States Code; Department of Transportation and Related agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)*

Program and Financing (in thousands of dollars)

Identification code 69-0243-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Search and rescue.....	2,046	2,700	1,015
2. Aids to navigation.....	2,633	2,250	2,640
3. Marine safety.....	6,479	6,660	5,965
4. Marine environmental protection.....	5,280	5,670	7,410
5. Enforcement of laws and treaties.....		270	360
6. Marine science and polar ice operations.....	103	360	545
7. Military readiness.....		90	65
Total direct program costs, funded.....	16,541	18,000	18,000
Change in selected resources (undelivered orders).....	2,947	2,000	2,000
Total direct obligations.....	19,488	20,000	20,000
Reimbursable program:			
3. Marine safety.....	223	350	
4. Marine environmental protection.....	413	650	
Total reimbursable program costs, funded.....	636	1,000	
Change in selected resources (undelivered orders).....	-276		
Total reimbursable obligations.....	359	1,000	
10.00 Total obligations.....	19,847	21,000	20,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-359	-1,000	
21.40 Unobligated balance available, start of year.....	-6,375	-5,688	-5,688
24.40 Unobligated balance available, end of year.....	5,688	5,688	5,688
40.00 Budget authority (appropriation).....	18,800	20,000	20,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	19,488	20,000	20,000
72.40 Obligated balance, start of year.....	8,513	11,009	13,009
74.40 Obligated balance, end of year.....	-11,009	-13,009	-15,009
90.00 Outlays.....	16,992	18,000	18,000

1. *Search and rescue.*—Emphasis will be placed on improving search effectiveness rescue techniques and operating efficiency and safety of Coast Guard search and rescue forces. Infrared search system, wide area illumination system, and ship/helicopter interface projects will be continued and/or completed. New projects will include the study and treatment of hypothermia, improved probability of detection methodology, the development of a computer model for the evaluation of rescue techniques and procedures, and participation in a joint DOT/NASA research demonstration project involving the use of satellite surveillance of emergency location devices.

2. *Aids to navigation.*—Activities are designed to reduce the potential for damage to the environment and economic loss by an improved aids to navigation system for the maritime community. Continuing projects include applied research to develop loran-C for use in precision navigation in restricted waters, improve signal stability and investigation of signal augmentation techniques for application requiring very high accuracy. Continued emphasis will be given to the development of the quantitative relationship between visual aids to navigation and the accuracy of navigation.

3. *Marine safety.*—Commercial vessel safety research will be conducted to provide a knowledge base to support regulations and standards designed to prevent vessel casualties and to permit analysis of consequences of presently unpreventable accidents. Emphasis will be directed toward bulk hazardous cargo and cryogenic vessels and to human factors as they relate to the operation of their vessels, transfer operations in U.S. ports and the offshore industry operations. Recreational boating safety will emphasize background research for boating safety education, cause identification for powering-related accidents and an improved system to certify personal flotation devices. Port safety and security research will define vessel traffic management techniques to provide reliable and earlier conflict alerts to assess impact of conflict resolution, to reduce congestion and to route vessels of interest.

4. *Marine environmental protection.*—Emphasis is directed toward enhancing detection, identification, and quantification of pollutant spills, and development of new systems and procedures for the control and cleanup of those spills. Development of an air deployable oil sampler and a boat deployable hazardous substance sampler will be continued. A project to develop airborne surveillance for oil and hazardous substance identification and mapping of discharges will be conducted. Further development of waste water management systems to meet standards for Coast Guard vessels and perform the statutorily required research for marine sanitary devices for commercial and recreational vessels will be continued.

5. *Enforcement of laws and treaties.*—This activity will focus on the development of an advanced detection and surveillance system to meet the performance requirements of the Coast Guard's law enforcement missions, and the identification and development of near-term improvements in monitoring and surveillance. Development of a suitable transponder-locator device for deployment aboard foreign fishing vessels within the 200-mile fishery conservation zone will be initiated.

6. *Marine science and polar ice operations.*—The focus of this activity centers on ice-breaking and ice-clearing technology, improved effectiveness of the International Ice Patrol and the gathering of ice and current information to facilitate ship movement in the arctic areas.

7. *Military readiness.*—Activity in this program area will be a direct result of work in the broad programs, energy research and development, and research, development, test, and evaluation administration areas.

Object Classification (in thousands of dollars)

Identification code 69-0243-0-1-403	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,647	2,059	2,443
11.3 Positions other than permanent.....	79	85	89
11.5 Other personnel compensation.....	5	5	5
11.7 Military personnel.....	2,307	2,158	2,266
Total personnel compensation.....	4,038	4,307	4,803

Personnel benefits:				
12.1	Civilian.....	159	193	228
12.2	Military personnel.....	279	261	274
21.0	Travel and transportation of persons.....	638	823	830
22.0	Transportation of things.....	77	99	100
23.1	Standard level user charges.....	110	124	124
23.2	Communications, utilities, and other rent.....	267	345	350
24.0	Printing and reproduction.....	54	70	70
25.0	Other services.....	9,097	9,429	8,926
26.0	Supplies and materials.....	684	882	890
31.0	Equipment.....	1,133	1,462	1,400
32.0	Lands and structures.....	5	5	5
Total direct costs, funded.....		16,541	18,000	18,000
94.0	Change in selected resources.....	2,947	2,000	2,000
Total direct obligations.....		19,488	20,000	20,000
Reimbursable obligations:				
21.0	Travel and transportation of persons.....	6	-----	-----
22.0	Transportation of things.....	1	-----	-----
25.0	Other services.....	595	1,000	-----
26.0	Supplies and materials.....	3	-----	-----
31.0	Equipment.....	31	-----	-----
Total reimbursable costs.....		636	1,000	-----
94.0	Change in selected resources.....	-276	-----	-----
Total reimbursable obligations.....		359	1,000	-----
99.0	Total obligations.....	19,847	21,000	20,000

Personnel Summary

Military:				
	Total number of permanent positions.....	110	110	110
	Full-time equivalent of other positions.....	0	0	0
	Average paid employment.....	110	110	110
Civilian:				
	Total number of permanent positions.....	91	100	122
	Full-time equivalent of other positions.....	6	6	6
	Average paid employment.....	92	101	126
	Average GS grade.....	10.48	10.44	10.36
	Average GS salary.....	\$20,642	\$22,097	\$20,762

STATE BOATING SAFETY ASSISTANCE

For financial assistance for State boating safety programs in accordance with the provisions of the Federal Boat Safety Act of 1971, as amended (46 U.S.C. 1451 et seq.), **[\$5,790,000]** \$3,000,000, to remain available until expended. (Title 14, United States Code; 46 U.S.C. 1474-80; Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 69-0246-0-1-403				
		1977 actual	1978 est.	1979 est.
Program by activities:				
	State boating safety assistance (operating costs, funded).....	7,039	5,790	3,000
	Change in selected resources (undelivered orders).....	-566	-----	-----
10.00	Total obligations (object class 41.0).....	6,474	5,790	3,000
Financing:				
21.40	Unobligated balance available, start of year.....	-890	-206	-206
24.40	Unobligated balance available, end of year.....	206	206	206
40.00	Budget authority (appropriation).....	5,790	5,790	3,000

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	6,474	5,790	3,000
72.40	Obligated balance, start of year.....	1,841	1,275	1,275
74.40	Obligated balance, end of year.....	-1,275	-1,275	-1,275
90.00	Outlays.....	7,039	5,790	3,000

This appropriation provides financial assistance for the development and implementation of comprehensive State boating safety programs. As a result of the success of this program in stimulating State boating safety functions, funding for this activity will be terminated after 1979. Coast Guard liaison with the States will be increased in 1979 to support their continuing boating safety efforts.

POLLUTION FUND (SPECIAL FUND)

Program and Financing (in thousands of dollars)

Identification code 69-5168-0-2-304				
		1977 actual	1978 est.	1979 est.
Program by activities:				
	Operating costs, funded.....	9,303	8,500	7,000
	Change in selected resources (undelivered orders).....	-660	-----	-----
10.00	Total obligations.....	8,644	8,500	7,000
Financing:				
21.40	Unobligated balance available, start of year.....	-712	-13,957	-12,457
24.40	Unobligated balance available, end of year.....	13,957	12,457	12,457
Budget authority.....		21,888	7,000	7,000
Budget authority:				
Current:				
40.00	Appropriation.....	10,000	-----	-----
42.00	Transferred from other accounts.....	5,000	-----	-----
Permanent:		15,000	-----	-----
60.00	Appropriation.....	6,888	7,000	7,000
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	8,644	8,500	7,000
72.40	Obligated balance, start of year.....	4,653	3,993	4,493
74.40	Obligated balance, end of year.....	-3,993	-4,493	-4,493
90.00	Outlays.....	9,303	8,000	7,000

This fund insures immediate cleanup of oil or other hazardous polluting substances spilled into the navigable waters of the United States, adjoining shorelines or waters of the contiguous zone. The fund is used when a spill occurs and the responsible owner or operator of a vessel of an onshore facility or of an offshore facility does not accomplish immediate cleanup with his own resources. Expenditures from the fund are later reimbursed by the responsible owner or operator.

Object Classification (in thousands of dollars)

Identification code 69-5168-0-2-304				
		1977 actual	1978 est.	1979 est.
21.0	Travel and transportation of persons.....	72	-----	-----
22.0	Transportation of things.....	4	-----	-----
23.2	Communications, utilities, and other rent.....	10	-----	-----
25.0	Other services.....	8,918	8,500	7,000
26.0	Supplies and materials.....	268	-----	-----
42.0	Insurance claims and indemnities.....	31	-----	-----
Total costs, funded.....		9,303	8,500	7,000
94.0	Change in selected resources.....	-660	-----	-----
99.0	Total obligations.....	8,644	8,500	7,000

Intragovernmental funds:

COAST GUARD SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 69-4535-0-4-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded: Cost of goods sold.....	54,836	60,300	63,900
Change in selected resources (undelivered orders and stores).....	3,239	98	100
10.00 Total obligations (object class 26.0).....	58,075	60,398	64,000
Financing:			
Offsetting collections from:			
Federal funds:			
11.00 Revenue.....	-48,167	-53,300	-56,400
Change in unfilled customers' orders.....	-1,957		
14.00 Non-Federal sources.....	-6,767	-7,000	-7,500
21.98 Unobligated balance available, start of year: Fund balance.....	-1,419	-235	-137
24.98 Unobligated balance available, end of year: Fund balance.....	235	137	37
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,184	98	100
72.98 Obligated balance, start of year: Fund balance.....	2,767	2,035	1,233
74.98 Obligated balance, end of year: Fund balance.....	-2,035	-1,233	-833
90.00 Outlays.....	1,915	900	500

The Coast Guard supply fund, in accordance with 14 U.S.C. 650, finances the procurement of uniform clothing; commissary provisions; general stores; technical material; and fuel for vessels over 200 feet in length. The fund is financed by reimbursements from sale of goods.

Activity of approximately \$64 million in this fund in 1979 is divided 3% for uniform clothing; 45% for commissary provisions; and 52% for general stores, technical material, and fuel.

COAST GUARD YARD FUND

Program and Financing (in thousands of dollars)

Identification code 69-4743-0-4-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
Cost of goods sold.....	11,301	10,629	10,417
Other.....	21,145	21,564	21,634
Total operating costs.....	32,446	32,193	32,051
Unfunded adjustments to operating costs: Property transferred in without charge.....	-308	-126	-264
Total operating costs, funded.....	32,138	32,067	31,787
Capital investment, funded: Purchase of equipment.....	322	335	350
Total program costs, funded.....	32,460	32,402	32,137
Change in selected resources (undelivered orders and stores).....	-2,193	-1,991	-2,120
10.00 Total obligations.....	30,267	30,411	30,017
Financing:			
Offsetting collections from:			
Federal funds:			
11.00 Sale of goods and services.....	-32,752	-32,268	-32,047
Change in unfilled customers' orders on hand.....	-18,898	22,186	-5,500

14.00 Non-Federal sources:			
Sale of scrap and excess material.....	-92	-40	-40
Proceeds from sale of equipment.....	-38	-20	-30
21.98 Unobligated balance available, start of year: Fund balance.....	-2,756	-24,269	-4,000
24.98 Unobligated balance available, end of year: Fund balance.....	24,269	4,000	11,600
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-21,513	20,269	-7,600
72.98 Obligated balance, start of year: Fund balance.....	4,702	5,152	3,999
74.98 Obligated balance, end of year: Fund balance.....	-5,152	-3,999	-1,399
90.00 Outlays (surcharge collections).....	-21,964	21,422	-5,000

This fund finances industrial operation of the Coast Guard Yard, Curtis Bay, Md. (14 U.S.C.). The Yard finances its operations out of advances received from Coast Guard appropriations and other agencies for all direct and indirect costs.

ANALYSIS BY TYPE OF WORK

[Percent]

	1977 actual	1978 estimate	1979 estimate
Vessel repairs and alterations.....	57	64	63
Vessel construction.....	13	1	0
Boat repairs and construction.....	19	25	23
Buoy fabrication.....	3	3	3
Fabrication of special and miscellaneous items.....	8	7	11
Total.....	100	100	100

Object Classification (in thousands of dollars)

Identification code 69-4743-0-4-403	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	14,406	15,199	15,268
11.3 Positions other than permanent.....	24	25	26
11.5 Other personnel compensation.....	2,686	2,277	2,277
11.7 Military personnel.....	352	403	407
Total personnel compensation.....	17,468	17,904	17,978
Personnel benefits:			
12.1 Civilian.....	1,568	1,654	1,662
12.2 Military personnel.....	15	17	17
21.0 Travel and transportation of persons.....	15	41	39
22.0 Transportation of things.....	74	67	65
23.2 Communications, utilities, and other rent.....	983	1,022	1,020
24.0 Printing and reproduction.....	7	8	7
25.0 Other services.....	755	751	745
26.0 Supplies and materials.....	11,560	10,729	10,518
31.0 Equipment.....	322	335	350
Total costs.....	32,767	32,528	32,401
94.0 Change in selected resources, net of unfunded adjustments.....	-2,500	-2,117	-2,384
99.0 Total obligations.....	30,267	30,411	30,017

Personnel Summary

Military:			
Total number of permanent positions.....	24	24	24
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	24	24	24
Civilian:			
Total number of permanent positions.....	1,007	1,007	1,007
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	970	948	940
Average GS grade.....	7.81	7.81	7.81
Average GS salary.....	\$15,024	\$16,220	\$16,382
Average salary of ungraded positions.....	\$15,038	\$16,028	\$16,040

Trust Funds

COAST GUARD GENERAL GIFT FUND (TRUST ACCOUNT)

Program and Financing (in thousands of dollars)

Identification code 69-8533-0-7-403	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Training and morale (costs—obligations).....	4	30	30
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-8	-12	-12
U.S. securities (par).....	-10	-10	-10
24.40 Unobligated balance available, end of year:			
Treasury balance.....	12	12	12
U.S. securities (par).....	10	10	10
60.00 Budget authority (appropriation) (permanent, indefinite).....	7	30	30
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4	30	30
72.40 Obligated balance, start of year.....	2		
90.00 Outlays.....	6	30	30

This trust fund, maintained from gifts and bequests, is used for purposes as specified by the donor in connection with the Coast Guard training program (10 U.S.C. 2601).

Object Classification (in thousands of dollars)

Identification code 69-8533-0-7-403	1977 actual	1978 est.	1979 est.
25.0 Other services.....	3	23	23
26.0 Supplies and materials.....	1	4	4
31.0 Equipment.....		3	3
99.0 Total obligations.....	4	30	30

SPECIAL STATISTICAL WORK

Program and Financing (in thousands of dollars)

Identification code 69-8535-0-7-403	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Special studies (costs—obligations) (object class 25.0).....		275	
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite).....		275	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		275	
90.00 Outlays.....		275	

Under the provisions of Public Law 89-670, October 15, 1966, this fund finances special statistical studies relating to foreign and domestic transportation and special studies relating to other matters falling within the province of the Department of Transportation.

MISCELLANEOUS TRUST REVOLVING FUNDS

Program and Financing (in thousands of dollars)

Identification code 69-9981-0-8-403	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cadet activities.....	6,404	4,990	4,834
2. Surcharge collections, sales of commissary stores.....	155	125	89
10.00 Total program costs, funded—obligations.....	6,559	5,115	4,923
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-5,195	-4,430	-4,250
14.00 Non-Federal sources.....	-1,365	-633	-621
21.98 Unobligated balance available, start of year: Fund balance.....	-139	-140	-88
24.98 Unobligated balance available, end of year: Fund balance.....	140	88	36
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		52	52
72.98 Obligated balance, start of year: Fund balance.....	1,109	162	188
74.98 Obligated balance, end of year: Fund balance.....	-162	-188	-214
90.00 Outlays.....	947	26	26
Distribution of outlays by account:			
Surcharge collection, sales of commissary stores.....	947	26	26

The Coast Guard cadet fund is utilized by the Superintendent of the Coast Guard Academy to receive, plan, control, and expend personal funds of Coast Guard cadets. By use of the fund each cadet is assured funds to meet personal expenses while at the Academy and an adequate balance in his account at graduation for officer outfits, civilian clothing, and graduation leave expenses. The fund also receives and expends funds of the Coast Guard Academy Athletic Association.

The Coast Guard surcharge collections, sales of commissary stores fund is used to finance expenses incurred in connection with the operation of the Coast Guard commissary stores at Coast Guard Base, Governors Island, N.Y.; Coast Guard Training Center, Petaluma, Calif.; and Coast Guard Base, Kodiak, Alaska. Revenue is derived from a surcharge placed on sales to authorized store patrons (14 U.S.C. 487).

Object Classification (in thousands of dollars)

Identification code 69-9981-0-8-403	1977 actual	1978 est.	1979 est.
23.2 Communications, utilities, and other rent.....	26	29	32
25.0 Other services.....	4,446	3,454	3,316
26.0 Supplies and materials.....	2,074	1,605	1,551
31.0 Equipment.....	13	27	24
99.0 Total obligations.....	6,559	5,115	4,923

FEDERAL AVIATION ADMINISTRATION

The following table, in millions of dollars, depicts the funding for all Federal Aviation Administration programs for which more detail is furnished in the budget schedules.

	1977	1978	1979
Budget authority:			
Operations.....	1,738	1,900	12,006
Trust fund.....	(250)	(275)	(300)
Facilities, engineering and develop- ment.....	15	14	19
Metropolitan Washington airports....	27	28	29
Grants-in-aid for airports (trust)....	510	555	590
Facilities and equipment (trust)....	200	209	371
Research, engineering and develop- ment (trust).....	74	81	75
Total net.....	2,564	2,787	3,090
Program level:			
Operations.....	1,735	1,906	12,006
Trust fund.....	(250)	(275)	(300)
Facilities, engineering and develop- ment.....	19	20	19
Metropolitan Washington airports....	25	38	30
Grants-in-aid for airports (trust)....	518	555	590
Facilities and equipment (trust)....	202	215	220
Research, engineering, and develop- ment (trust).....	69	87	75
Civil supersonic aircraft development termination.....	-8	-----	-----
Safety regulation.....	1	-----	-----
Aviation war risk insurance revolving fund.....	-1	-1	-1
Aircraft loan guarantee.....	102	-----	-----
Total net.....	2,662	2,820	2,939
Outlays:			
Operations.....	1,726	1,879	11,979
Trust fund.....	(250)	(275)	(300)
Facilities, engineering and develop- ment.....	13	22	18
Metropolitan Washington airports....	27	32	34
Grants-in-aid for airports (trust)....	335	540	565
Facilities and equipment (trust)....	197	200	200
Research, engineering and develop- ment (trust).....	70	79	78
Safety regulation.....	1	1	-----
Aviation war risk insurance revolving fund.....	-1	-1	-1
Total net.....	2,368	2,752	2,873

¹ Reflects proposed legislation.
² Includes \$9 million reappropriation.

Federal Funds

General and special funds:

OPERATIONS*

[(INCLUDING TRANSFER OF FUNDS)]

* See "Legislative Program" (end of this chapter) for additional information.

For necessary expenses of the Federal Aviation Administration, not otherwise provided for, including administrative expenses for research and development and for establishment of air navigation facilities, and carrying out the provisions of the Airport and Airway Development Act; purchase of [four] three passenger motor vehicles for replacement only and purchase and repair of skis and snowshoes: **[\$1,802,700,000]** \$2,008,953,000, of which **[\$275,000,000]** \$300,000,000 shall be derived from the Airport and Airway Trust Fund, for the purposes of subsection (e) of section 14 of the Airport and Airway Development Act of 1970, as amended, and subject to the conditions of that subsection [together with \$5,600,000 to be derived by transfer from the appropriations for "Civil supersonic aircraft development termination" and "Civil supersonic aircraft development"]; *Provided*, That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred in the maintenance and operation of air navigation facilities.

(49 U.S.C. 1161-60 and 1301 et seq.; 50 U.S.C. App. 1622(g); 4 U.S.C. 1830; 10 U.S.C. 4655; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-1301-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Operations:			
(a) Operation of traffic control system.....	849,705	938,206	984,647
(b) Installation and materiel services.....	212,974	229,108	263,164
(c) Maintenance of traffic control system.....	433,148	478,052	497,521
(d) Administration of flight standards program....	186,463	203,627	207,691
(e) Administration of medical programs.....	10,984	11,804	12,321
(f) Development direction....	14,985	15,181	14,091
(g) Administration of airports program.....	27,159	29,922	30,870
2. Facilities and equipment.....	1	76	-----
3. Engineering and development....	31	1	-----
Total direct program.....	1,735,450	1,905,977	2,010,305
Reimbursable program:			
1. Operations:			
(a) Operation of traffic control system.....	2,429	6,038	7,054
(b) Installation and materiel services.....	2,844	3,001	3,005
(c) Maintenance of traffic control system.....	5,654	8,420	8,978
(d) Administration of flight standards program....	4,543	4,968	5,117
(e) Administration of medical programs.....	16	17	17
(g) Administration of airports program.....	99	462	554
Total reimbursable program.....	15,585	22,906	24,725
10.00 Total obligations....	1,751,035	1,928,883	2,035,030
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-11,156	-11,649	-11,580
13.00 Trust funds.....	-250,000	-275,000	-300,000
14.00 Non-Federal sources.....	-4,429	-11,257	-14,497
21.40 Unobligated balance available, start of year.....	-109	-77	-----
22.40 Unobligated balance transferred from other accounts.....	-----	-5,600	-----
24.40 Unobligated balance available, end of year.....	77	-----	-----
25.40 Unobligated balance lapsing.....	2,382	-----	-----
Budget authority.....	1,487,800	1,625,300	1,708,953
Budget authority:			
40.00 Appropriation.....	1,487,800	1,527,700	1,708,953
44.20 Supplemental now requested for civilian pay raises.....	-----	97,600	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,485,450	1,630,977	1,708,953
72.40 Obligated balance, start of year.....	146,618	149,315	176,499
74.40 Obligated balance, end of year.....	-149,315	-176,499	-203,452
77.40 Adjustments in expired accounts.....	-6,934	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	1,475,819	1,509,993	1,678,200
91.20 Outlays from civilian pay raise supplemental.....	-----	93,800	3,800

1. *Operations*—(a) *Operation of traffic control system*.—This activity covers the operation of a national system of air traffic management in the United States and its possessions on a 24-hour basis. With the aid of radar, communications, and other facilities, traffic management personnel at 25 centers monitor and control en route flights of civil and military aircraft conducted under instrument conditions to assure safety and to expedite the flow of traffic. Control towers are operated at 430 major civil airports to guide traffic movements on and in the vicinity of the airports. Some 323 domestic and international flight service stations transmit weather and other information to pilots and relay traffic control data between ground controllers and pilots. The increase in 1979 will provide for some additional employment in the controller work force to handle workload growth and to operate newly commissioned air traffic control facilities. Legislation is proposed to eliminate second career training for air traffic controllers who are eligible for immediate retirement.

TRENDS IN VOLUME OF AIR TRAFFIC

Year:	Landings and takeoffs at airports with FAA towers (in millions)	Instrument operations at airports with FAA traffic control service (in millions)	Revenue passenger miles (in billions)
1973	53.9	22.5	157.9
1974	56.8	24.1	165.0
1975	59.0	26.2	159.0
1976	62.5	28.1	169.5
TQ	17.2	7.7	46.2
1977 estimate	66.5	30.7	186.4
1978 estimate	71.6	32.3	200.1
1979 estimate	76.5	34.0	213.3

(b) *Installation and materiel services*.—This activity covers procurement, contracting and materiel management programs; leased communications services for the traffic control system, and administrative communications services provided through the Federal Telecommunications System (FTS); supply support for the National Airspace System (NAS) and agency aircraft, except for aircraft related to the research and development program; lease costs for space for which payment is made to General Services Administration (GSA), and other logistics support functions such as administrative services, interfunctional and plant maintenance.

(c) *Maintenance of traffic control system*.—This activity covers the direction and engineering services related to the maintenance, improvement, and modification of facilities and equipment in the traffic control system; and the technical operation and maintenance of a national network of air navigation aids and traffic control facilities in the United States and its possessions.

(d) *Administration of flight standards program*.—This activity exists to promote safety of flight of civil aircraft in air commerce by assuring the airworthiness of aircraft; the competence of airmen; the adequacy of flight procedures and air operations; the evaluation of inflight facility performance for compliance with prescribed standards; and the safe operation and the effective development, utilization, and maintenance of the FAA's aircraft fleet. Resources are also included under this activity for the conduct of the Federal Government's civil aviation security program.

(e) *Administration of medical programs*.—This activity covers the development of regulations governing the physical and mental fitness of airmen and other persons whose health affects safety in flight; the application of these medical standards through the physical examination of applicants for new or periodic renewal of airmen medical certification; the management of a corps of over 7,800

designated aviation medical examiners trained in the special requirements of aviation medicine; the development and supervision of an occupational health program for agency personnel; the administration of an airman medical education program and the administration of an aviation medical research program, the costs of which are financed under the Research, engineering and development and Facilities, engineering and development appropriations.

(f) *Development direction*.—This activity covers the planning, direction, and evaluation of the engineering and development program, the direct project costs of which are financed under the Research, engineering and development and Facilities, engineering and development appropriations.

(g) *Administration of airports program*.—This activity includes the following work programs: (1) administration of a grants-in-aid program for airport planning and development; (2) maintenance of a national airport system plan; (3) development and application of airport engineering and safety standards; (4) collection, processing, and dissemination of airport data; and (5) safety certification of airports serving Civil Aeronautics Board certificated air carriers.

Object Classification (in thousands of dollars)

Identification code 69-1301-0-1-402	1977 actual	1978 est.	1979 est.
FEDERAL AVIATION ADMINISTRATION			
Direct:			
Personnel compensation:			
11.1 Permanent positions	1,132,674	1,246,705	1,286,243
11.3 Positions other than permanent	40,039	39,208	39,488
11.5 Other personnel compensation	66,089	74,241	76,809
11.8 Special personal services payments	763	583	586
Total personnel compensation	1,239,565	1,360,737	1,403,126
12.1 Personnel benefits: Civilian	150,947	174,463	187,929
13.0 Benefits for former personnel	29		
21.0 Travel and transportation of persons	40,507	44,177	46,372
22.0 Transportation of things	13,099	14,349	15,089
23.1 Standard level user charges	13,681	17,409	18,407
23.2 Communications, utilities, and other rent	67,684	79,118	90,833
24.0 Printing and reproduction	8,049	8,532	8,383
25.0 Other services	77,066	86,658	92,011
26.0 Supplies and materials	59,173	54,889	61,893
31.0 Equipment	11,787	8,672	10,826
32.0 Lands and structures	239	156	230
41.0 Grants, subsidies, and contributions	1		
42.0 Insurance claims and indemnities	302	112	110
Subtotal	1,682,129	1,849,272	1,935,209
95.0 Quarters and subsistence charges	-1,203	-1,275	
Total direct obligations	1,680,926	1,847,997	1,935,209
Reimbursable:			
Personnel compensation:			
11.1 Permanent positions	7,726	10,947	12,272
11.3 Positions other than permanent	128	195	126
11.5 Other personnel compensation	498	866	883
11.8 Special personal services payments	257	784	908
Total personnel compensation	8,609	12,792	14,189
12.1 Personnel benefits: Civilian	973	2,086	2,641
21.0 Travel and transportation of persons	789	1,254	1,277
22.0 Transportation of things	154	742	978
23.2 Communications, utilities, and other rent	508	552	561
24.0 Printing and reproduction	66	53	62
25.0 Other services	708	1,516	1,234
26.0 Supplies and materials	3,562	3,645	3,588
31.0 Equipment	225	276	195
42.0 Insurance claims and indemnities	1		
Subtotal	15,595	22,916	24,725

General and special funds—Continued

OPERATIONS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 69-1301-0-1-402	1977 actual	1978 est.	1979 est.
95.0 Quarters and subsistence charges	-10	-10	-----
Total reimbursable obligations	15,585	22,906	24,725
Total obligations, Federal Aviation Administration	1,696,511	1,870,903	1,959,934
ALLOCATION TO DEPARTMENT OF DEFENSE			
23.2 Communications, utilities, and other rent	54,524	57,980	75,096
99.0 Total obligations	1,751,035	1,928,883	2,035,030

Personnel Summary

Direct:			
Total number of permanent positions	53,916	54,978	55,101
Full-time equivalent of other positions	2,367	1,967	2,067
Average paid employment	54,495	54,697	55,341
Average GS grade	11.10	11.20	11.12
Average GS salary	\$22,368	\$24,225	\$24,375
Average NM grade	10.95	11.49	11.49
Average NM salary	\$24,676	\$27,117	\$27,507
Average salary of ungraded positions	\$17,231	\$17,702	\$17,864
Reimbursable:			
Total number of permanent positions	542	570	603
Full-time equivalent of other positions	6	5	19
Average paid employment	455	500	541
Average GS grade	10.34	10.53	10.62
Average GS salary	\$19,047	\$21,373	\$21,572
Average FC grade	11.12	11.80	11.12
Average FC salary	\$28,947	\$31,442	\$31,837
Average salary of ungraded positions	\$16,876	\$17,832	\$17,988

FACILITIES, ENGINEERING AND DEVELOPMENT

[(INCLUDING TRANSFER OF FUNDS)]

For necessary expenses of the Federal Aviation Administration, not otherwise provided [for and] for, for acquisition and modernization of facilities and equipment and service testing in accordance with the provisions of the Federal Aviation Act (49 U.S.C. 1301-1542), including construction of experimental facilities and acquisition of necessary sites by lease or grant and purchase of [one] three aircraft for replacement only, [\$14,263,000] \$19,411,000, to remain available until expended; and, in addition, not to exceed \$2,350,000 from unobligated balances in the appropriations for "Civil supersonic aircraft development" and "Civil supersonic aircraft development termination" may be transferred to this account for necessary expenses to conduct a study of high altitude pollution: Provided, That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred for engineering and development. (49 U.S.C. 1301 et seq.; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-1303-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Engineering and development	18,536	18,363	16,445
2. Facilities and equipment	350	1,300	2,966
Total direct program	18,886	19,663	19,411
Reimbursable program:			
1. Engineering and development	525	1,290	1,000
10.00 Total obligations	19,411	20,953	20,411

Financing:

Offsetting collections from:				
11.00 Federal funds	-475	-1,190	-900	
14.00 Non-Federal sources	-50	-100	-100	
21.40 Unobligated balance available, start of year	-4,535	-3,050	-----	
22.40 Unobligated balance transferred from other accounts	-1,900	-2,350	-----	
24.40 Unobligated balance available, end of year	3,050	-----	-----	
40.00 Budget authority (appropriation)	15,500	14,263	19,411	
Relation of obligations to outlays:				
71.00 Obligations incurred, net	18,886	19,663	19,411	
72.40 Obligated balance, start of year	5,786	11,218	8,381	
74.40 Obligated balance, end of year	-11,218	-8,381	-9,792	
90.00 Outlays	13,454	22,500	18,000	

The 1979 estimates allow for a significant increase in the research and development activities which address aircraft safety. In addition funds are provided for the replacement of piston aircraft with turbined powered aircraft. It is anticipated that improved performance turbine powered aircraft will allow fewer aircraft to accomplish the workload currently being performed by piston aircraft.

1. *Engineering and development*—(a) *Aircraft safety*.—This subactivity covers the development of regulations for an accident prevention program designed to promote flight safety of civil aircraft by assuring the design, flight performance, and airworthiness of aircraft and development of systems and devices to prevent and deter sabotage in the civil air transportation system.

(b) *Aviation medicine*.—This subactivity provides for conducting an aeromedical research and development program to identify and eliminate those physical, physiological, and psychological factors which may jeopardize flight safety.

(c) *Environment*.—Principal efforts provided for under this subactivity are the development of data to support rulemaking and to minimize the undesired environmental effects on the public attributable to the air transportation system.

2. *Facilities and equipment*.—This activity provides for training equipment used primarily by flight inspectors in keeping abreast of the latest technology in the areas of their responsibility and for the purpose of maintaining proficiency in the performance of their duties. Also included are procurement and modification of nonflight inspection aircraft and improvement and replacement of navigation equipment.

Object Classification (in thousands of dollars)

Identification code 69-1303-0-1-402	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	4,458	4,903	4,915
11.3 Positions other than permanent	37	42	42
11.5 Other personnel compensation	23	42	41
11.8 Special personal services payments	62	60	60
Total personnel compensation	4,580	5,047	5,058
12.1 Personnel benefits: Civilian	431	494	482
21.0 Travel and transportation of persons	150	170	216
22.0 Transportation of things	32	18	15
24.0 Printing and reproduction	7	5	5
25.0 Other services	12,689	12,297	10,188
26.0 Supplies and materials	322	204	280
31.0 Equipment	662	1,428	3,167
32.0 Lands and structures	13	-----	-----
Total direct obligations	18,886	19,663	19,411

Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	95	133	135
12.1 Personnel benefits: Civilian.....	13	13	13
21.0 Travel and transportation of persons.....	2	4	4
25.0 Other services.....	389	1,135	843
26.0 Supplies and materials.....	12	5	5
31.0 Equipment.....	14		
Total reimbursable obligations.....	525	1,290	1,000
99.0 Total obligations.....	19,411	20,953	20,411

Personnel Summary

Direct:			
Total number of permanent positions.....	187	187	187
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	168	187	181
Average GS grade.....	11.19	11.30	11.36
Average GS salary.....	\$25,480	\$27,124	\$27,537
Average salary of ungraded positions.....	\$15,306	\$16,651	\$16,651
Reimbursable:			
Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	6	6	6
Average GS grade.....	9.83	10.17	10.17
Average GS salary.....	\$19,804	\$21,435	\$21,537

OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS

For expenses incident to the care, operation, maintenance, improvement, and protection of the federally owned civil airports in the vicinity of the District of Columbia, including purchase of ten passenger motor vehicles for police or ambulance type use, for replacement only; and purchase of two motor bikes for replacement only; purchase, cleaning, and repair of uniforms; and arms and ammunition; [21,273,000] \$23,858,000. (49 U.S.C. 1301 et seq.; 54 Stat. 56, as amended; 61 Stat. 770, as amended; 54 Stat. 1030, 1039; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-1332-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Washington National Airport.....	10,514	10,840	11,211
2. Dulles International Airport.....	10,251	10,696	10,989
Total operating costs.....	20,765	21,536	22,200
Capital investment, funded:			
1. Washington National Airport.....	427	363	799
2. Dulles International Airport.....	287	255	736
Total capital investment.....	714	618	1,535
Total direct costs, funded.....	21,479	22,154	23,735
Reimbursable program.....	144	180	190
Total program costs, funded.....	21,623	22,334	23,925
Change in selected resources (stores, undelivered orders, accrued annual leave).....	-95	139	123
10.00 Total obligations.....	21,528	22,473	24,048
Financing:			
11.00 Offsetting collections from: Federal funds.....	-158	-180	-190
25.40 Unobligated balance lapsing.....	130		
Budget authority.....	21,500	22,293	23,858
Budget authority:			
40.00 Appropriation.....	21,500	21,273	23,858
44.20 Supplemental now requested for civilian pay raises.....		1,020	

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	21,370	22,293	23,858
72.40 Obligated balance, start of year.....	2,111	2,725	2,822
74.40 Obligated balance, end of year.....	-2,725	-2,822	-2,802
77.40 Adjustments in expired accounts.....	-31		
90.00 Outlays, excluding pay raise supplemental.....	20,726	21,238	23,816
91.20 Outlays from civilian pay raise supplemental.....		958	62

This appropriation finances maintenance, operations, management, and capital investment costs for equipment and minor facility projects at the federally owned Washington National and Dulles International Airports which serve the Metropolitan Washington area.

The operation of the airports is conducted on a commercial basis with revenues derived from landing fees, concession activity, and lease arrangements being deposited as receipts in the general fund of the Treasury. The direct operating costs and capital investment are financed by direct appropriation.

Combined revenues are expected to exceed the 1979 appropriation by \$10.2 million. The operating profit at Washington National in 1979 is expected to be \$9,444 thousand and \$2,245 thousand at Dulles International for a total operating profit of \$11,689 thousand. However, the deduction of \$8,026 thousand in depreciation and interest for the two airports results in a net profit of \$3,663 thousand.

The rate structures and concession arrangements are established so as to assure the recovery of operating costs, interest expenses, and an appropriate return on the Government's investment during the useful life of the airports.

The following table reflects increase in activity at the airports:

Washington National Airport:	1977 actual	1978 estimate	1979 estimate
Passengers (thousands).....	12,989	13,456	14,261
Air operations (thousands).....	342	345	361
Air cargo (million pounds).....	169	181	193
Freight.....	(83)	(89)	(95)
Mail.....	(86)	(92)	(98)
Dulles International Airport:			
Passengers (thousands).....	2,817	3,041	3,228
Domestic.....	(2,269)	(2,450)	(2,597)
International.....	(548)	(591)	(631)
Air operations (thousands).....	198	196	200
Air cargo (million pounds).....	103	105	107
Freight.....	(68)	(71)	(73)
Mail.....	(35)	(34)	(34)

Object Classification (in thousands of dollars)

Identification code 69-1332-0-1-402	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	12,129	13,275	13,457
11.3 Positions other than permanent.....	70	64	67
11.5 Other personnel compensation.....	1,380	1,390	1,397
Total personnel compensation.....	13,579	14,729	14,921
12.1 Personnel benefits: Civilian.....	1,286	1,401	1,420
21.0 Travel and transportation of persons.....	47	59	58
22.0 Transportation of things.....	3	6	6
23.2 Communications, utilities, and other rent.....	3,025	3,018	3,248
24.0 Printing and reproduction.....	10	12	12
25.0 Other services.....	890	852	905
26.0 Supplies and materials.....	1,984	1,720	1,834
31.0 Equipment.....	503	180	1,209
32.0 Lands and structures.....	149	175	120
42.0 Insurance claims and indemnities.....	3	2	2
Total direct costs, funded.....	21,479	22,154	23,735
94.0 Change in selected resources.....	-95	139	123
Total direct obligations.....	21,384	22,293	23,858

General and special funds—Continued

OPERATION AND MAINTENANCE, METROPOLITAN WASHINGTON AIRPORTS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 69-1332-0-1-402	1977 actual	1978 est.	1979 est.
Reimbursable obligations:			
21.0 Travel and transportation of persons...	1	-----	-----
23.2 Communications, utilities, and other rent.....	57	85	90
26.0 Supplies and materials.....	86	95	100
Total reimbursable obligations....	144	180	190
99.0 Total obligations.....	21,528	22,473	24,048

Personnel Summary

Total number of permanent positions.....	844	844	826
Full-time equivalent of other positions.....	7	6	6
Average paid employment.....	810	805	811
Average GS grade.....	6.84	6.86	6.86
Average GS salary.....	\$15,013	\$16,234	\$16,464
Average salary of ungraded positions.....	\$15,156	\$16,716	\$16,900

CONSTRUCTION, METROPOLITAN WASHINGTON AIRPORTS

For necessary expenses for construction at the federally owned civil airports in the vicinity of the District of Columbia, [\$5,500,000] \$5,270,000, to remain available until September 30, [1980] 1981. (49 U.S.C. 1301 et seq.; 54 Stat. 686, as amended; 64 Stat. 770, as amended; 54 Stat. 1030, 1039; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-1333-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Washington National Airport...	3,818	3,688	6,724
2. Dulles International Airport....	2,287	6,312	3,814
Total direct program costs, funded.....	6,105	10,000	10,538
Reimbursable program.....	-----	225	-----
Total program costs, funded....	6,105	10,225	10,538
Change in selected resources (undelivered orders).....	-2,020	5,396	-4,258
10.00 Total obligations.....	4,085	15,621	6,280
Financing:			
11.00 Offsetting collections from: Federal funds.....	-----	-225	-----
21.40 Unobligated balance available, start of year.....	-12,906	-13,812	-3,916
24.40 Unobligated balance available, end of year.....	13,812	3,916	2,906
25.40 Unobligated balance lapsing.....	9	-----	-----
40.00 Budget authority (appropriation).	5,000	5,500	5,270
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,085	15,396	6,280
72.40 Obligated balance, start of year.....	5,657	3,637	9,033
74.40 Obligated balance, end of year.....	-3,637	-9,033	-4,775
90.00 Outlays.....	6,105	10,000	10,538

The projects in the construction program for Washington National and Dulles International Airports for 1979 are designed to accomplish the following three objectives:
Upgrade airport facilities and correct deficiencies.—Due to the impact of growth in the air industry and changes in

technology, existing facilities require expansion or replacement to correct deficiencies in load capacity or to upgrade performance through modernization. At National, funds are programed to design an extended runway safety area, install a 12-inch water line to Route 1, design the widening of the holding apron for runway 36, stabilize taxiway shoulders, install escalators in the main terminal, and reconstruct taxiway "A" and widen fillets. At Dulles, funds are requested to provide a skid resistant pavement surface on the runways and to expand the baggage claim area in the terminal.

Rehabilitate existing facilities.—Existing facilities require periodic rehabilitation due to deterioration from age and usage. At National, funds are programed to reroof hangars. At Dulles, funds are included to rehabilitate runway 12-30.

Energy conservation.—In response to the multi-year program to increase energy efficiency at Federal facilities, funds are required at Dulles to implement energy savings projects.

Object Classification (in thousands of dollars)

Identification code 69-1333-0-1-402	1977 actual	1978 est.	1979 est.
FEDERAL AVIATION ADMINISTRATION			
Direct obligations:			
32.0 Lands and structures.....	5,625	9,883	10,538
94.0 Change in selected resources.....	-2,020	5,396	-4,258
Total direct obligations.....	3,605	15,279	6,280
Reimbursable obligations:			
32.0 Lands and structures.....	-----	225	-----
Total obligations, Federal Aviation Administration.....	3,605	15,504	6,280
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
32.0 Lands and structures.....	481	117	-----
99.0 Total obligations.....	4,085	15,621	6,280

CIVIL SUPERSONIC AIRCRAFT DEVELOPMENT TERMINATION

Program and Financing (in thousands of dollars)

Identification code 69-0106-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Civil supersonic aircraft development termination (costs—obligations)...	40	-----	-----
Financing:			
17.00 Recovery of prior year obligations....	-7,628	-----	-----
21.40 Unobligated balance available, start of year.....	-2,410	-8,098	-148
23.40 Unobligated balance transferred to other accounts.....	1,900	7,950	-----
24.40 Unobligated balance available, end of year.....	8,098	148	148
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-7,588	-----	-----
72.40 Obligated balance, start of year.....	21,934	14,266	14,266
74.40 Obligated balance, end of year.....	-14,266	-14,266	-14,266
90.00 Outlays.....	80	-----	-----
Distribution of outlays by account:			
Civil supersonic aircraft development termination.....	47	-----	-----
Civil supersonic aircraft development.....	46	-----	-----
Research and development.....	-13	-----	-----

This appropriation finances the termination of the supersonic transport development program. Included in these costs are payment of contractor claims and closeouts, airline refunds, and the necessary administrative costs incidental to the activities.

Object Classification (in thousands of dollars)

Identification code 69-0106-0-1-402	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	38	-----	-----
12.1 Personnel benefits: Civilian.....	2	-----	-----
99.0 Total obligations.....	40	-----	-----

Personnel Summary

Total number of permanent positions.....	0	-----	-----
Full-time equivalent of other positions.....	0	-----	-----
Average paid employment.....	1	-----	-----

SAFETY REGULATION

Program and Financing (in thousands of dollars)

Identification code 69-1307-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Engineering and development (costs—obligations).....	674	58	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-732	-58	-----
24.40 Unobligated balance available, end of year.....	58	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	674	58	-----
72.40 Obligated balance, start of year.....	1,407	1,122	180
74.40 Obligated balance, end of year.....	-1,122	-180	-----
90.00 Outlays.....	959	1,000	180

This account was phased out in 1973 and the current activities are reflected in the Facilities, engineering and development account in 1979.

Object Classification (in thousands of dollars)

Identification code 69-1307-0-1-402	1977 actual	1978 est.	1979 est.
25.0 Other services.....	661	58	-----
26.0 Supplies and materials.....	3	-----	-----
31.0 Equipment.....	10	-----	-----
99.0 Total obligations.....	674	58	-----

UNITED STATES INTERNATIONAL AERONAUTICAL EXPOSITION

Program and Financing (in thousands of dollars)

Identification code 69-1302-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 United States International Aeronautical Exposition (costs—obligations) (object class 25.0).....	-----	237	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-237	-237	-----

24.40 Unobligated balance available, end of year.....	237	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	237	-----
90.00 Outlays.....	-----	237	-----

This exposition has been successfully concluded; therefore, this account has been phased out.

Public enterprise funds:

AVIATION WAR RISK INSURANCE REVOLVING FUND

The Secretary of Transportation is hereby authorized to make such expenditures and investments, within the limits of funds available pursuant to section 1306 of the Act of August 23, 1958, as amended (49 U.S.C. 1536), and in accordance with section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for aviation war risk insurance activities under said Act. (*Department of Transportation Act, 49 U.S.C. 1651 et. seq.; 49 U.S.C. 1536; 72 Stat. 800-806; Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 69-4120-0-3-402	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Administrative expenses.....	52	61	61
Reimbursable program.....	-----	100	100
10.00 Total obligations.....	52	161	161
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-987	-890	-932
14.00 Non-Federal sources.....	-6	-15	-15
21.98 Unobligated balance available, start of year:			
Fund balance.....	-160	-321	-260
U.S. securities (par).....	-14,415	-15,195	-16,000
24.98 Unobligated balance available, end of year:			
Fund balance.....	321	260	196
U.S. securities (par).....	15,195	16,000	16,850
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-941	-744	-786
72.10 Receivables in excess of obligations, start of year.....	-61	-105	-105
74.10 Receivables in excess of obligations, end of year.....	105	105	105
90.00 Outlays.....	-897	-744	-786

The fund currently provides direct support for the Aviation war risk insurance program authorized under title XIII of the Federal Aviation Act.

In addition to the premium program, binders are also issued to cover aircraft, persons, and property. These binders would provide war risk insurance in wartime and under certain situations short of war. Also available are policies which provide like coverage for U.S. air carrier aircraft used in connection with certain Government contract operations entered into by the Department of Defense (DOD) and Department of State (DOS). There exists indemnity agreements whereunder the DOD and

Public enterprise funds—Continued

AVIATION WAR RISK INSURANCE REVOLVING FUND—Continued

DOS agree to reimburse the Department of Transportation for all losses paid to air carriers sustaining damage to their aircraft by an insured peril while said aircraft is operating under a contract to the interested Department.

Administration costs are out of fee receipts (49 U.S.C. 1531, as amended 75 Stat. 210) and interests earned through authorized investments. The authorized staffing consists of one aviation insurance program officer and one secretary stenographer.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Administrative expenses:			
Revenue.....	993	905	947
Expense.....	-52	-161	-161
Net operating income.....	941	744	786

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	99	216	155	91
U.S. securities (par).....	14,415	15,195	16,000	16,850
Accounts receivable.....	61	105	105	105
Total.....	14,575	15,516	16,260	17,046
Government equity:				
Retained earnings.....	14,575	15,516	16,260	17,046
Analysis of changes in Government equity:				
Retained earnings:				
Start of year.....	14,575	15,516	16,260	
Net income for year.....	941	744	786	
Total Government equity (end of year)	15,516	16,260	17,046	

Object Classification (in thousands of dollars)

Identification code 69-4120-0-3-402	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	48	54	54
12.1 Personnel benefits: Civilian.....	4	5	5
21.0 Travel and transportation of persons.....		1	1
26.0 Supplies and materials.....		1	1
Total direct obligations.....	52	61	61
42.0 Reimbursable obligations: Insurance claims and indemnities.....		100	100
99.0 Total obligations.....	52	161	161

Personnel Summary

Total number of permanent positions.....	2	2	2
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	2	2	2
Average GS grade.....	11.00	11.00	11.00
Average GS salary.....	\$26,521	\$28,364	\$28,564

Trust Funds

AIRPORT AND AIRWAY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	1,976,137	2,490,839	3,082,239
Revenue.....	1,384,476	1,496,200	1,661,200
Proposed legislation (net).....			-334,000
Total available for appropriation.....	3,360,613	3,987,039	4,409,439
Appropriations:			
Facilities and equipment.....	-200,000	-200,000	-370,947
Research, engineering and development....	-74,350	-80,800	-75,373
Grants-in-aid for airports:			
Appropriation.....		-15,000	-15,000
Appropriation to liquidate contract authority.....	-355,000	-325,000	-550,000
Operations: Trust fund transfer to operations, general fund, for maintaining air navigation facilities.....	-250,000	-275,000	-300,000
Total appropriations.....	-879,350	-895,800	-1,311,320
Reappropriation: Facilities and equipment..		-9,000	
Adjustment in expired accounts returned to unappropriated receipts.....	-111		
Unobligated balance returned to unappropriated receipts.....	9,687		
Unappropriated balance, end of year..	2,490,839	3,082,239	3,098,119

The Airport and Airway Development Act of 1970 (Public Law 91-258, 84 Stat. 219) as amended by the Airport and Airway Development Act Amendments of 1976 (Public Law 94-353, 90 Stat. 871), provides for the transfer of revenue from the general fund to the Airport and airway trust fund. This revenue is derived from the aviation fuel tax and certain other taxes paid by airport and airway users. The Secretary of the Treasury estimates the amount to be so transferred. In turn, annual appropriations are authorized from this fund to meet expenditures for Federal-aid airports and airways.

The status of the fund is as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Unexpended balance brought forward:			
U.S. securities (par).....	2,712,201	3,245,981	3,653,243
Cash.....	23,837	21,869	17,000
Balance of fund, start of year....	2,736,038	3,267,850	3,670,243
Cash income during the year:			
Government receipts:			
From excise taxes:			
Passenger ticket tax.....	1,006,968	1,070,500	1,178,700
Waybill tax.....	50,671	64,500	70,600
Fuel tax.....	55,830	67,200	72,400
International passenger tax.....	56,999	60,000	63,900
Aircraft use tax.....	21,577	26,100	27,700
Aircraft tires and tubes tax.....	960	900	900
Refunds of taxes.....	-2,068	-2,000	-2,000
Proposed legislation (net).....			-334,000
Passenger ticket tax.....			(-295,000)
Waybill tax.....			(-28,000)
Interest on investments.....			(-11,000)
Intrabudgetary transaction: Interest on investments.....	193,540	209,000	249,000
Total annual income.....	1,384,476	1,496,200	1,327,200

Cash outgo during the year:			
Federal Aviation Administration:			
Grants-in-aid for airports.....	334,823	540,000	565,000
Facilities and equipment.....	197,109	200,000	200,000
Research, engineering and develop- ment.....	70,487	79,000	78,000
Operations.....	250,245	274,807	300,000
Total annual outgo.....	852,664	1,093,807	1,143,000
Unexpended balance carried forward:			
U.S. securities (par).....	3,245,981	3,653,243	3,836,443
Cash.....	21,869	17,000	18,000
Balance of fund, end of year.....	3,267,850	3,670,243	3,854,443
Commitment against unexpended bal- ances:			
Appropriated but not expended.....	-777,010	-588,003	-756,323
Committed to future liquidating cash appropriations:			
To liquidate outstanding obliga- tions (contract authority).....	-602,022	-817,022	-842,022
To reserve funds equivalent to cumu- lative shortfalls below minimum annual obligation levels (Public Law 95-85).....	-179,463	-189,663	-64,516
Uncommitted balance, end of year.....	1,709,355	2,075,555	2,191,582

The budget schedule reflects legislation to reduce pas-
senger ticket and waybill taxes by 2 percentage points as
part of a program to assure full compliance with Federal
aircraft noise abatement regulations.

GRANTS-IN-AID FOR AIRPORTS (LIQUIDATION OF CONTRACT
AUTHORIZATION) (AIRPORT AND AIRWAY TRUST FUND)

For liquidation of obligations incurred for airport development
under authority contained in section 14 of Public Law 91-258, as
amended, to be derived from the Airport and Airway Trust Fund
and to remain available until expended, **[\$325,000,000]** \$550,-
000,000; and for airport planning grants **[\$14,000,000]** and to State
standards grants, **\$1,000,000]** \$15,000,000, to be derived from the
Airport and Airway Trust Fund and to remain available until exp-
ended. (49 U.S.C. 1701; Department of Transportation and Related
Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-8106-0-7-402	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants for planning.....	11,768	14,015	15,000
2. Grants for construction.....	506,346	540,000	575,000
3. Grants for State standards.....	-----	1,000	-----
10.00 Total obligations (object class 41.0).....	518,114	555,015	590,000
Financing:			
17.00 Recovery of prior year obligations... Unobligated balance available, start of year:	-180	-----	-----
21.40 Appropriation.....	-16,446	-4,859	-4,844
21.49 Contract authority.....	-83,741	-87,394	-87,394
Unobligated balance available, end of year:			
24.40 Appropriation.....	4,859	4,844	4,844
24.49 Contract authority.....	87,394	87,394	87,394
Budget authority.....	510,000	555,000	590,000

Budget authority:			
40.00 Appropriation.....	355,000	340,000	565,000
40.49 Portion applied to liquidate contract authority.....	-355,000	-325,000	-550,000
43.00 Appropriation (adjusted).....	-----	15,000	15,000
Contract authority:			
69.10 Permanent (90 Stat. 872, 873) -	510,000	540,000	575,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	517,934	555,015	590,000
Obligated balance, start of year:			
72.40 Appropriation.....	190,574	222,339	22,354
72.49 Contract authority.....	458,101	602,022	817,022
Obligated balance, end of year:			
74.40 Appropriation.....	-222,339	-22,354	-22,354
74.49 Contract authority.....	-602,022	-817,022	-842,022
77.49 Adjustments in expired accounts.....	-7,425	-----	-----
90.00 Outlays.....	334,823	540,000	565,000

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year.....	541,842	689,417	904,417
Contract authority.....	510,000	540,000	575,000
Unfunded adjustments in expired accounts...	-7,425	-----	-----
Appropriation to liquidate contract authority..	-355,000	-325,000	-550,000
Unfunded balance, end of year.....	689,417	904,417	929,417

The Airport and Airway Development Act of 1970
(Public Law 91-258, as amended) authorizes the Secretary
of Transportation to incur obligations for airport planning
and development grants for 1976 through 1980. The
Department of Transportation, through the Federal
Aviation Administration, will continue to provide financial
assistance to airport sponsors for developing civil airports
or bringing existing airports up to standards compatible
with the present and future needs of civil aviation. In
order to provide funding in line with this authorization, an
obligation level of \$590 million is reflected in this sub-
mission.

FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST FUND)

[(INCLUDING TRANSFER OF FUNDS)]

For necessary expenses, not otherwise provided for; for acquisition,
establishment, and improvement by contract or purchase, and hire
of air navigation and experimental facilities, including initial acquisi-
tion of necessary sites by lease or grant; engineering and service
testing including construction of test facilities and acquisition of
necessary sites by lease or grant; construction and furnishing of
quarters and related accommodations for officers and employees of
the Federal Aviation Administration stationed at remote localities
where such accommodations are not available; **[\$200,000,000]**
\$370,947,000, to be derived from the Airport and Airway Trust
Fund, **[together with \$9,000,000 to be derived by transfer from the**
appropriation "Facilities and Equipment (Airport and Airway
Trust Fund), 1975", to] of which **\$146,600,000 shall remain available**
until expended and \$224,347,000 shall remain available until Septem-
ber 30, [1980] 1983: Provided, That there may be credited to this
appropriation funds received from States, counties, municipalities,
other public authorities, and private sources, for expenses incurred
in the establishment and modernization of air navigation facilities:
Provided further, That no part of the foregoing appropriation shall be
available for the construction of a new wind tunnel, or to purchase
any land for or in connection with the National Aviation Facilities
Experimental Center, or to decommission in excess of five flight
service stations. (49 U.S.C. 1151-60, 1301 et seq., 1507, 1701; De-
partment of Transportation and Related Agencies Appropriation Act,
1978.)

FACILITIES AND EQUIPMENT (AIRPORT AND AIRWAY TRUST
FUND)—Continued

Program and Financing (in thousands of dollars)

Identification code 69-8107-0-7-402	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Air route traffic control centers.....	50,437	69,343	33,122
2. Airport traffic control towers.....	80,276	55,878	95,896
3. Flight service facilities.....	14,478	20,364	16,071
4. Air navigation facilities.....	31,652	45,917	49,025
5. Housing, utilities, and miscellaneous facilities.....	16,646	10,700	17,136
6. Aircraft and related equipment.....	5,914	3,230	7,450
7. Development, test, and evaluation facilities.....	2,508	9,568	1,300
Total direct program.....	201,911	215,000	220,000
Reimbursable program:			
1. Air route traffic control facilities.....	288	641	602
2. Airport traffic control facilities.....	3,063	11,722	11,005
4. Air navigation facilities.....	598	616	579
5. Housing, utilities, and miscellaneous facilities.....	99	121	114
Total reimbursable program.....	4,048	13,100	12,300
10.00 Total obligations.....	205,959	228,100	232,300
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-2,973	-10,252	-9,626
14.00 Non-Federal sources.....	-1,075	-2,848	-2,674
21.40 Unobligated balance available, start of year.....	-287,095	-275,497	-269,497
24.40 Unobligated balance available, end of year.....	275,497	269,497	420,444
25.40 Unobligated balance lapsing.....	9,687	-----	-----
Budget authority.....	200,000	209,000	370,947
Budget authority:			
40.00 Appropriation.....	200,000	200,000	370,947
50.00 Reappropriation.....	-----	9,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	201,911	215,000	220,000
72.40 Obligated balance, start of year.....	247,428	252,078	267,078
74.40 Obligated balance, end of year.....	-252,078	-267,078	-287,078
77.40 Adjustments in expired accounts.....	-151	-----	-----
90.00 Outlays.....	197,109	200,000	200,000

Under this appropriation, the Federal airway system is improved by the installation of new equipment and the construction and modernization of facilities to keep pace with aeronautical activity. The appropriation also finances major capital investments required by other agency programs such as aircraft for facility flight inspection and training, and experimental facilities for the engineering and development program. The 1979 estimates will carry forward the program to increase the capacity of the airway system and make its operation safer and more efficient, sufficient to accommodate expected price escalation.

Full funding in the amount of \$174.5 million (which includes funds appropriated in 1977 and funds requested in 1979) is provided for a program to automate, streamline, and modernize the flight service station system. Anticipated escalation is included in the funding level allocated to this program. This appropriation also continues the funding required to implement a major program to replace tube-type, very high frequency radio range systems with solid-state equipment. Operating costs of facilities procured under this appropriation are financed under the Operations appropriation. The budget activities include the following facilities and functions:

1. *Air route traffic control centers.*—(a) Long range radar provides FAA air traffic controllers with information on aircraft positions, at distances up to 185 miles, (b) automation equipment includes computers and other devices which aid controllers in handling en route air traffic, (c) other center facilities cover the installation of equipment to provide communications and related services.

2. *Airport traffic control towers.*—(a) Terminal area radar aids traffic control in the vicinity of airports by displaying aircraft positions at distances up to 60 miles, (b) terminal area automation includes computers and other devices which aid controllers in handling terminal air traffic, (c) other tower facilities include the establishment, improvement, and relocation of airport traffic control tower facilities.

3. *Flight service facilities.*—(a) Domestic flight service stations and associated facilities provide flight assistance service to pilots, (b) international flight service stations provide long-distance communications for transoceanic flights.

4. *Air navigation facilities.*—(a) Very high frequency omnidirectional radio ranges equipped with tactical air navigation capabilities (VORTAC) are standard short-range navigation aids used to define airways and air routes and to provide distance and direction information to pilots, (b) low and medium frequency facilities include radio beacons and ranges which provide pilots with direction and weather information, (c) instrument landing systems which provide pilots with direction, distance, and glide slope information necessary for making safe approaches to runways under poor visibility conditions, distance measuring equipment, and visual lighting aids which will assist pilots in making final approaches to airport runways, particularly in areas where terrain and other environmental factors pose potential hazards to safe landings.

5. *Housing, utilities, and miscellaneous facilities.*—This activity includes general facility support requirements which apply to a wide range of FAA installations.

6. *Aircraft and related equipment.*—This activity provides for facility flight inspection, including procurement of aircraft and avionics equipment to inspect the accuracy and other characteristics of navigation and traffic control aids from the air and flight inspection training equipment. It also includes the replacement of obsolete aircraft used in the engineering and development program.

7. *Development, test, and evaluation facilities.*—This activity provides for leasing and improvement of plant and facilities at the National Aviation Facilities Experimental Center in Atlantic City, N.J. It also includes the procurement, rehabilitation, or replacement of equipment for use in the engineering and development program.

Object Classification (in thousands of dollars)

Identification code 69-8107-0-7-402	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	24,542	27,720	27,270
11.3 Positions other than permanent.....	419	417	420
11.5 Other personnel compensation.....	1,460	1,646	1,666
Total personnel compensation.....	26,421	29,783	29,356
12.1 Personnel benefits: Civilian.....	2,922	3,294	3,247
21.0 Travel and transportation of persons.....	6,095	5,679	5,915
22.0 Transportation of things.....	1,562	1,026	1,070
23.2 Communications, utilities, and other rent.....	582	427	441
24.0 Printing and reproduction.....	166	177	182
25.0 Other services.....	28,251	30,488	31,852
26.0 Supplies and materials.....	9,366	10,108	10,560
31.0 Equipment.....	98,189	105,966	110,705
32.0 Lands and structures.....	28,352	28,052	26,672

42.0	Insurance claims and indemnities.....	5	-----	-----
	Total direct obligations.....	201,911	215,000	220,000
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Permanent positions.....	761	1,055	1,064
11.5	Other personnel compensation.....	69	27	28
	Total personnel compensation.....	830	1,082	1,092
12.1	Personnel benefits: Civilian.....	50	119	120
21.0	Travel and transportation of persons..	190	104	104
22.0	Transportation of things.....	18	23	23
23.2	Communications, utilities, and other rent.....	10	36	36
24.0	Printing and reproduction.....	4	2	2
25.0	Other services.....	552	3,814	3,492
26.0	Supplies and materials.....	129	98	98
31.0	Equipment.....	1,974	7,188	6,699
32.0	Lands and structures.....	291	634	634
	Total reimbursable obligations....	4,048	13,100	12,300
99.0	Total obligations.....	205,959	228,100	232,300

Personnel Summary

Direct:				
	Total number of permanent positions.....	1,492	1,413	1,363
	Full-time equivalent of other positions.....	19	21	21
	Average paid employment.....	1,370	1,349	1,312
	Average GS grade.....	10.14	10.27	10.32
	Average GS salary.....	\$19,115	\$21,277	\$21,681
	Average salary of ungraded positions.....	\$16,732	\$18,598	\$18,787
Reimbursable:				
	Total number of permanent positions.....	60	60	60
	Full-time equivalent of other positions.....	0	0	0
	Average paid employment.....	49	54	54
	Average GS grade.....	10.52	10.61	10.61
	Average GS salary.....	\$14,927	\$19,579	\$19,900

RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND AIRWAY TRUST FUND)

For necessary expenses, not otherwise provided for, for research, engineering and development in accordance with the provisions of the Federal Aviation Act (49 U.S.C. 1301-1542), including construction of experimental facilities and acquisition of necessary sites by lease or grant; **[\$80,800,000]** \$75,373,000, to be derived from the Airport and Airway Trust Fund, to remain available until expended: *Provided*, That there may be credited to this appropriation funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred for research, engineering and development. (49 U.S.C. 1301 et seq., 1701; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-8108-0-7-402		1977 actual	1978 est.	1979 est.
Program by activities:				
Direct program:				
	1. Air traffic control.....	51,330	62,936	58,949
	2. Navigation.....	11,617	16,093	11,097
	3. Aviation weather.....	4,760	6,575	4,527
	4. Aviation medicine.....	1,133	1,382	800
	Total direct program.....	68,840	86,986	75,373
Reimbursable program:				
	1. Air traffic control.....	86	900	900
	2. Navigation.....	200	100	200
	3. Aviation weather.....	4	-----	-----
	Total reimbursable program..	290	1,000	1,100
10.00	Total obligations.....	69,130	87,986	76,473
Financing:				
Offsetting collections from:				
11.00	Federal funds.....	-200	-750	-800
14.00	Non-Federal sources.....	-90	-250	-300
21.40	Unobligated balance available, start of year.....	-676	-6,186	-----

24.40	Unobligated balance available, end of year.....	6,186	-----	-----
40.00	Budget authority (appropriation).....	74,350	80,800	75,373
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	68,840	86,986	75,373
72.40	Obligated balance, start of year.....	17,890	16,243	24,229
74.40	Obligated balance, end of year.....	-16,243	-24,229	-21,602
90.00	Outlays.....	70,487	79,000	78,000

The FAA conducts engineering and development programs to improve the national air traffic control system and to increase progressively its productivity and capacity to meet the expected air traffic demands of the future. These efforts are based upon exploiting current technology and applying system engineering techniques to the development and integration of new equipment into the total system. The agency also administers aviation medical research aimed at increasing the personal effectiveness of traffic controllers.

These programs are conducted under the direction of the agency's technical personnel, through contracts with qualified private firms, universities, individuals and other Government agencies.

1. *Air traffic control.*—This provides for improving the airway system by applying existing technology to air traffic control problems to keep the current system operating safely and by making system improvements to increase the productivity and capacity of the current system. These improvements include the surveillance of aircraft by tracking radars and control center processing of flight information received from pilots, airline dispatchers, flight service stations and the surveillance system through a national communications network. The high-speed or real-time, computerized processing of this data for the direct use of air traffic controllers is a key to increasing system productivity. This traffic control program also provides for increasing the capacity of major airports to handle larger, faster passenger aircraft safely and efficiently. Increases in airport capacity will be achieved by the development of new procedures and equipment/computer programs which will enable more efficient metering and spacing of terminal traffic under all weather conditions.

This program also includes activities designed to insure that the air traffic control system will satisfy the demands of the 1990's, particularly those affecting the interface between pilots and traffic controllers. This work includes developing new traffic control concepts; assessing their technical, economic, and operational feasibility and conducting selected feasibility demonstrations.

2. *Navigation.*—This provides for modernization, expansion, and improvement of the common navigation system facilities in the United States and in overseas areas where international agreements require U.S. participation. This capability ranks in importance with the radar surveillance of aircraft in the effort to increase system capacity. It requires the exploitation of all available and planned techniques, as well as the development of new navigation techniques and sophisticated landing systems capable of handling increased air traffic in adverse weather conditions.

3. *Aviation weather.*—This provides for a program, coordinated with the Departments of Defense and Commerce, to modernize the acquisition, processing, dissemination, and display of weather information tailored to the needs of aviation users. Development of systems for the detection and avoidance of wind shears is also included in this activity.

RESEARCH, ENGINEERING AND DEVELOPMENT (AIRPORT AND AIRWAY TRUST FUND)—Continued

4. *Aviation medicine.*—This provides for conducting aeromedical research directed toward identifying and eliminating those physiological and psychological factors inimical to personnel engaged in operating the traffic control system.

Object Classification (in thousands of dollars)

Identification code 69-8108-0-7-402	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	20,508	22,593	22,095
11.3 Positions other than permanent....	858	1,630	1,511
11.5 Other personnel compensation.....	381	493	490
11.8 Special personal services payments..	130	151	151
Total personnel compensation.....	21,877	24,867	24,247
12.1 Personnel benefits: Civilian.....	2,105	2,438	2,368
21.0 Travel and transportation of persons..	869	1,196	1,248
22.0 Transportation of things.....	115	92	136
23.2 Communications, utilities, and other rent.....	521	396	401
24.0 Printing and reproduction.....	11	40	42
25.0 Other services.....	37,117	55,753	44,828
26.0 Supplies and materials.....	1,248	2,019	1,817
31.0 Equipment.....	4,963	185	286
32.0 Lands and structures.....	14	-----	-----
Total direct obligations.....	68,840	86,986	75,373
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent.....	47	67	67
12.1 Personnel benefits: Civilian.....	2	7	7
25.0 Other services.....	209	917	1,017
26.0 Supplies and materials.....	32	9	9
Total reimbursable obligations...	290	1,000	1,100
99.0 Total obligations.....	69,130	87,986	76,473

Personnel Summary

Direct:			
Total number of permanent positions.....	945	865	845
Full-time equivalent of other positions....	79	119	120
Average paid employment.....	1,000	974	922
Average GS grade.....	11.24	11.47	11.54
Average GS salary.....	\$24,522	\$27,261	\$27,350
Average salary of ungraded positions.....	\$16,277	\$17,960	\$18,016
Reimbursable:			
Total number of permanent positions.....	0	0	0
Full-time equivalent of other positions....	0	0	0
Average paid employment.....	3	3	3

OPERATIONS (AIRPORT AND AIRWAY TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 69-8104-0-7-402	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment to Operations (Federal appropriation (costs—obligations) (object class 25.0).....	250,000	275,000	300,000
Financing:			
40.00 Budget authority (appropriation)....	250,000	275,000	300,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	250,000	275,000	300,000
72.40 Obligated balance, start of year....	—210	—193	-----
74.40 Obligated balance, end of year.....	193	-----	-----
77.40 Adjustments in expired accounts.....	262	-----	-----
90.00 Outlays.....	250,245	274,807	300,000

Certain costs of maintaining air navigation facilities, formerly 100% financed from the general fund, are to be reimbursed to the Operations appropriation from the Airport and airway trust fund. The programs funded are

limited to the direct costs of flight checking and maintaining air navigation facilities. The expected level of 1979 trust fund receipts will permit payment of these costs as well as the costs of airport development, airway facilities investment, and research programs without drawing on accumulated prior year balances.

AIRCRAFT LOAN GUARANTEE PROGRAM

Pursuant to Public Law 85-207 as amended, the Secretary of Transportation was authorized to make aircraft loan guarantees to certified local service airlines for the purchase of new aircraft.

NEW COMMITMENTS FOR AIRCRAFT LOAN GUARANTEE PROGRAM
[In millions of dollars]

Year:	Commitments
1972.....	3
1973.....	12
1974.....	24
1975.....	0
1976.....	112
1977.....	102
1978.....	0
1979.....	0

The statute for this program expired on September 7, 1977.

FEDERAL HIGHWAY ADMINISTRATION*

*See "Legislative Program" (end of this chapter) for additional information.

Title 23 U.S.C. ("Highways") and other supporting legislation provide authority for the various programs of the Federal Highway Administration designed to improve highways throughout the Nation.

In summary, the 1979 budget contemplates \$8,064 million in obligations and \$7,565 million in outlays. The following table compares 1979 program level (obligations) with those of prior years (in millions of dollars). The "1979 legislation" column reflects program level inherent in the 1979 highway and transit authorization bill which is being submitted to the Congress. That bill provides for consolidation of many of the current narrow, program categories into fewer and broader categories. If enacted as proposed, the figures shown in the "1979 legislation" column would supersede those in the "1979 estimate" column. The budget schedules to achieve this change are presented at the end of the Department of Transportation schedules (pages 714-716).

[In millions of dollars]

Account:	1977 actual	1978 estimate	1979 estimate	1979 legislation
Federal-aid highways.....	6965.0	7,578.8	7,578.8	7,800.0
Motor carrier safety.....	7.3	8.4	13.4	13.4
Highway beautification.....	29.4	25.2	23.2	(²)
Darien Gap highway.....	.5	21.3	20.0	20.0
Territorial highways.....	5.6	5.6	5.6	(²)
Railroad-highway crossing—demonstration projects.....	7.9	36.4	11.4	11.4
Off-system roads programs.....	108.6	253.0	100.0	100.0
National scenic and recreational highway.....	24.1	50.0	50.0	50.0
Alaska Highway.....	7.7	12.1	-----	-----
Access highways to lakes.....	1.4	11.0	10.4	10.4
Highways crossing Federal projects.....	49.5	20.5	16.0	16.0
Highway-related safety grants.....	21.0	28.0	28.0	(²)
Baltimore-Washington Parkway.....	-----	-----	2.1	2.1
Demonstration projects—trust fund.....	12.7	34.6	-----	-----
Highway safety research and development.....	11.0	9.2	9.0	9.0
Overseas highway.....	5.7	24.0	17.0	17.0
Right-of-way revolving fund.....	—24.2	24.9	-----	-----
Miscellaneous appropriations.....	16.4	26.8	14.9	14.9
Total program level.....	72494.6	8,169.7	7,899.7	8,064.2

¹ Includes a \$20.0 million supplemental request.
² Incorporated in Federal-aid highways.

Federal Funds

General and special funds:

MOTOR CARRIER SAFETY

For necessary expenses to carry out motor carrier safety functions of the Secretary, as authorized by the Department of Transportation Act (80 Stat. 939-40), [\$8,000,000: Provided, That not to exceed \$630,000] \$13,351,000 of which \$5,000,000 of the amount appropriated herein shall remain available until expended and not to exceed [\$987,000] \$1,090,000 shall be available for "Limitation on general operating expenses". (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-0552-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Operations.....	5,763	5,833	7,381
2. Research and development.....	556	943	815
3. Demonstration program.....			3,000
4. Administration.....	799	987	1,090
Total program costs, funded.....	7,118	7,763	12,286
Change in selected resources (undelivered orders).....	149	609	1,065
10.00 Total obligations.....	7,268	8,372	13,351
Financing:			
21.40 Unobligated balance available, start of year.....	-241	-2	
24.40 Unobligated balance available, end of year.....	2		
25.40 Unobligated balance lapsing.....	183		
Budget authority	7,212	8,370	13,351
Budget authority:			
40.00 Appropriation.....	7,212	8,000	13,351
44.20 Supplemental now requested for civilian pay raises.....		370	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,268	8,372	13,351
72.40 Obligated balance, start of year.....	825	1,042	1,652
74.40 Obligated balance, end of year.....	-1,042	-1,652	-2,717
77.40 Adjustments in expired accounts.....	25		
90.00 Outlays, excluding pay raise supplemental.....	7,076	7,415	12,264
91.20 Outlays from civilian pay raise supplemental.....		348	22

The motor carrier safety mission, in accordance with the Department of Transportation Act, the Interstate Commerce Act, and the Explosives and Dangerous Articles Act, is to reduce the risk of accidents in truck and bus highway safety transportation by regulation of motor carriers engaged in interstate commerce. In 1979, efforts will be made to fully implement the revised hazardous materials regulatory program, increase noise control, and provide knowledge to improve safety regulation of interstate trucks and buses, consistent with the Government-wide effort of regulatory reform. A new \$4 million motor carrier safety demonstration program is proposed for 1979. This program will provide assistance to selected States for upgrading their enforcement efforts. Increases are also proposed for research and development, and for additional Federal enforcement action through the hiring of 26 additional personnel.

Object Classification (in thousands of dollars)

Identification code 69-0552-0-1-401	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	4,609	5,228	5,618
11.3 Positions other than permanent.....	51	51	51
11.5 Other personnel compensation.....	10	10	10
Total personnel compensation.....	4,670	5,289	5,679

12.1 Personnel benefits: Civilian.....	467	461	504
21.0 Travel and transportation of persons.....	547	669	734
22.0 Transportation of things.....	1	3	3
23.2 Communications, utilities, and other rent.....	20	39	41
25.0 Other services.....	1,496	1,857	6,328
26.0 Supplies and materials.....	25	29	31
31.0 Equipment.....	42	25	31
99.0 Total obligations.....	7,268	8,372	13,351

Personnel Summary

Total number of permanent positions.....	234	241	267
Full-time equivalent of other positions.....	4	4	4
Average paid employment.....	224	241	267
Average GS grade.....	10.55	10.53	10.46
Average GS salary.....	\$20,606	\$21,369	\$22,801

HIGHWAY BEAUTIFICATION*

*See "Legislative Program" (end of this chapter) for additional information.

For necessary expenses to carry out the provisions of title 23, United States Code, sections 131 and 136, and the Federal-Aid Highway Act of 1976, section 105(a)(11), [\$19,150,000] \$23,150,000, to remain available until expended, together with [\$5,000,000] \$18,000,000, for payment of obligations incurred in carrying out the provisions of title 23, United States Code, sections 131, 136, and 319(b), to remain available until expended. (Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed for \$12,200 thousand.)

Program and Financing (in thousands of dollars)

Identification code 69-0540-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Construction.....	32,860	39,350	32,500
2. Administration.....	1,085	1,150	1,200
Total program costs, funded.....	33,945	40,500	33,700
Change in selected resources (undelivered orders).....	-4,556	-15,254	-10,550
10.00 Total obligations.....	29,389	25,246	23,150
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....		-2,053	
21.49 Contract authority.....	-7,485	-4,042	
Unobligated balance available, end of year:			
24.40 Appropriation.....	2,053		
24.49 Contract authority.....	4,042		
Budget authority	28,000	19,150	23,150
Budget authority:			
40.00 Appropriation.....	61,600	24,150	41,150
40.49 Portion applied to liquidate contract authority.....	-33,600	-5,000	-18,000
43.00 Appropriation (adjusted)	28,000	19,150	23,150
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	29,389	25,246	23,150
Obligated balance, start of year:			
72.40 Appropriation.....	18,160	43,761	29,465
72.49 Contract authority.....	74,516	44,359	43,400
Obligated balance, end of year:			
74.40 Appropriation.....	-43,761	-29,465	-36,915
74.49 Contract authority.....	-44,359	-43,400	-25,400
90.00 Outlays.....	33,945	40,500	33,700

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	82,000	48,400	43,400
Appropriation to liquidate contract authority.....	-33,600	-5,000	-18,000
Unfunded balance, end of year.....	48,400	43,400	25,400

General and special funds—Continued

HIGHWAY BEAUTIFICATION—Continued

This appropriation provides grant assistance for projects initiated pursuant to the provisions of the Highway Beautification Act of 1965, together with the Federal-Aid Highway Acts of 1968 and 1970, as amended. Activities funded include junkyard screening and removal, control of commercial advertising along highways, and program administration.

The Federal-Aid Highway Act of 1976 removed landscaping and scenic enhancement from funding under this account. Instead, this activity is eligible for funding as part of the construction of Federal-aid highways. Obligations will be incurred for landscaping and scenic enhancement within this account only to the extent that unobligated balances are available from prior year appropriations.

As proposed in the new highway and transit legislation, this program will be incorporated in "Federal-aid highways."

Object Classification (in thousands of dollars)

Identification code 69-0540-0-1-401	1977 actual	1978 est.	1979 est.
25.0 Other services.....	1,085	1,150	1,200
41.0 Grants, subsidies, and contributions...	28,304	24,096	21,950
99.0 Total obligations.....	29,389	25,246	23,150

DARIEN GAP HIGHWAY*

*See Part III for additional information.

For necessary expenses for construction of the Darien Gap Highway in accordance with the provisions of section 216 of title 23 of the United States Code, \$20,000,000, including the purchase of not to exceed two passenger motor vehicles, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 69-0553-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Design and construction.....	7,364	4,838	6,862
2. Administration.....	459	732	738
Total program costs, funded....	7,823	5,570	7,600
Change in selected resources (undelivered orders).....	-7,364	-4,297	12,400
10.00 Total obligations.....	459	1,273	20,000
Financing:			
21.40 Unobligated balance available, start of year.....	-6,499	-1,273	-----
23.40 Unobligated balance transferred to other accounts.....	4,767	-----	-----
24.40 Unobligated balance available, end of year.....	1,273	-----	-----
40.00 Budget authority (appropriation).....	-----	-----	20,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	459	1,273	20,000
72.40 Obligated balance, start of year.....	19,304	11,829	7,532
74.40 Obligated balance, end of year.....	-11,829	-7,532	-19,932
90.00 Outlays.....	7,934	5,570	7,600

The United States, in cooperation with the Republic of Panama and the Government of Colombia, is participating in the construction of approximately 250 miles of

highway through the Darien Gap—an incomplete link in the Inter-American Highway.

The temporary court injunction of September 1976, dealing with the evaluation of environmental issues, was appealed, and the court ruled that the Federal Highway Administration may seek further appropriations for this program.

An appropriation of \$20 million is requested for 1979 to fund two projects in Panama. This funding will permit completion of construction south to the Rio Conglon. No funding will be requested south of that point until and unless foot-and-mouth disease is brought under control in Colombia.

Object Classification (in thousands of dollars)

Identification code 69-0553-0-1-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	300	457	466
11.3 Positions other than permanent.....	4	7	7
11.5 Other personnel compensation.....	5	7	7
Total personnel compensation....	309	471	480
12.1 Personnel benefits.....	47	106	74
13.0 Benefits for former personnel.....	1	-----	-----
21.0 Travel and transportation of persons...	15	40	43
22.0 Transportation of things.....	-----	37	36
23.2 Communications, utilities, and other rent.....	28	29	31
25.0 Other services.....	54	69	73
26.0 Supplies and materials.....	4	7	8
31.0 Equipment.....	1	10	23
32.0 Lands and structures.....	-----	504	19,232
42.0 Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations.....	459	1,273	20,000

Personnel Summary

Total number of permanent positions.....	25	25	25
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	17	20	20
Average GS grade.....	10.82	10.82	10.82
Average GS salary.....	\$22,443	\$24,363	\$24,534

TERRITORIAL HIGHWAYS*

*See "Legislative Program" (end of this chapter) for additional information.

For necessary expenses in carrying out the provisions of title 23, United States Code, sections 152, 153, 215, and 402, \$5,600,000, to remain available until expended, together with \$290,000, \$5,500,000 for payment of obligations incurred in carrying out the provision of title 23, United States Code, sections 215, 402, and 405, to remain available until expended: *Provided*, That \$14,464,000 of contract authority made available or authorized for the Territorial highways program is hereby rescinded. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-0556-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Territorial highways.....	5,415	2,456	6,383
2. Safety programs.....	321	734	1,907
3. Administration.....	228	210	210
Total program costs, funded....	5,964	3,400	8,500
Change in selected resources (undelivered orders).....	-371	2,200	-2,900
10.00 Total obligations.....	5,593	5,600	5,600

Financing:			
21.49	Unobligated balance available, start of year: Contract authority.....	-20,064	
25.49	Unobligated balance lapsing (administrative action).....	7	
	Budget authority	-14,464	5,600 5,600
Budget authority:			
40.00	Appropriation.....	3,560	5,890 11,100
40.49	Portion applied to liquidate contract authority.....	-3,560	-290 -5,500
43.00	Appropriation (adjusted)		5,600 5,600
49.11	Contract authority rescinded (91 Stat. 407)	-14,464	
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	5,593	5,600 5,600
	Obligated balance, start of year:		
72.40	Appropriation.....	4,153	1,750 4,240
72.49	Contract authority.....	7,929	9,962 9,672
	Obligated balance, end of year:		
74.40	Appropriation.....	-1,750	-4,240 -6,840
74.49	Contract authority.....	-9,962	-9,672 -4,172
90.00	Outlays.....	5,963	3,400 8,500
Status of Unfunded Contract Authority (in thousands of dollars)			
	Unfunded balance, start of year.....	27,993	9,962 9,672
	Unobligated balance lapsing.....	-7	
	Unfunded balance rescinded.....	-14,464	
	Appropriation to liquidate contract authority.....	-3,560	-290 -5,500
	Unfunded balance, end of year.....	9,962	9,672 4,172

Grants are authorized by 23 U.S.C. 215(a) to assist the territorial governments of the Virgin Islands, Guam, and American Samoa in the improvement of their highway systems. Assistance is provided for an arterial highway system, and necessary interisland connectors, as designated by each territorial governor and approved by the Secretary of Transportation.

Under the Federal-Aid Highway Act of 1976, the territories are now also eligible for funding from the high-hazard locations, roadside obstacles, and highway-related safety grants programs. A program level of \$5,600 thousand is anticipated in 1979, the same as in 1978, for the entire territorial highways program.

As proposed in the new highway and transit legislation, this program will be incorporated in "Federal-aid highways."

Object Classification (in thousands of dollars)

Identification code 69-0556-0-1-401			
	1977 actual	1978 est.	1979 est.
25.0	Other services.....	228	210 210
41.0	Grants, subsidies, and contributions...	5,365	5,390 5,390
99.0	Total obligations	5,593	5,600 5,600

【RAILROAD-HIGHWAY CROSSINGS DEMONSTRATION PROJECTS】

【For necessary expenses in carrying out the provisions of 23 U.S.C. 322, to remain available until expended; \$100,000: *Provided*, That the Secretary may waive the provisions of 23 U.S.C. 322 (c) and (d) if he determines such action would serve a public purpose; and for necessary expenses of railroad-highway crossings demonstration projects, as authorized by section 163 of the Federal-Aid Highway Act of 1973, as amended, and title III of the National Mass Transportation Assistance Act of 1974, to remain available until expended, \$5,000,000, of which \$3,333,333 shall be derived from the Highway Trust Fund.】 (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 69-0557-0-1-401			
	1977 actual	1978 est.	1979 est.
Program by activities:			
1.	Railroad-highway crossings.....	4,252	8,000 13,300
2.	Rail crossings.....	1,471	5,900 6,400
	Total program costs, funded.....	5,723	13,900 19,700
	Change in selected resources (undelivered orders).....	2,208	22,467 -8,270
10.00	Total obligations (object class 41.0)	7,930	36,367 11,430
Financing:			
13.00	Offsetting collection from: Trust funds.....	-3,990	-20,794 -8,658
21.40	Unobligated balance available, start of year.....	-11,851	-16,578 -2,772
24.40	Unobligated balance available, end of year.....	16,578	2,772
40.00	Budget authority (appropriation)	8,667	1,767
Distribution of budget authority by account:			
	Railroad-highway crossings.....	8,667	1,667
	Rail crossings.....		100
Distribution of obligations by account:			
	Railroad-highway crossings.....	423	8,000 2,772
	Rail crossings.....	3,517	7,573
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	3,940	15,573 2,772
72.40	Obligated balance, start of year.....	5,300	6,399 16,372
74.40	Obligated balance, end of year.....	-6,399	-16,372 -11,944
90.00	Outlays.....	2,841	5,600 7,200
Distribution of outlays by account:			
	Railroad-highway crossings.....	1,061	1,700 2,800
	Rail crossings.....	1,780	3,900 4,400

The Federal-Aid Highway Act of 1970, and the Federal-Aid Highway Act of 1973, as amended, authorized select projects for the purpose of protecting, eliminating, re-locating, or otherwise modifying ground-level rail-highway crossings.

1. *Railroad-highway crossings.*—This program provides for demonstration projects in 19 cities. The planned program levels in 1978 and 1979 will utilize all unobligated balances of appropriated funds and will allow for completion of preliminary engineering on most projects as well as some right-of-way acquisition and construction.

2. *Rail crossings.*—This program provides for demonstration projects along the route of the Northeast corridor rail line between Washington, D.C., and Boston, Mass., and in and around Greenwood, S.C. 1979 funding required for this program will be provided under the Northeast corridor improvement program administered by the Federal Railroad Administration.

NATIONAL SCENIC AND RECREATIONAL HIGHWAY (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payment of obligations incurred in carrying out the provisions of 23 U.S.C. 148, to remain available until expended, 【\$10,000,000】 \$19,000,000, of which 【\$7,300,000】 \$13,000,000 shall be derived from the Highway Trust Fund. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

General and special funds—Continued

NATIONAL SCENIC AND RECREATIONAL HIGHWAY (LIQUIDATION OF CONTRACT AUTHORIZATION)—Continued

Program and Financing (in thousands of dollars)

Identification code 69-0544-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
National Scenic and Recreational Highway (program costs, funded).....	8,130	17,000	30,500
Change in selected resources (undelivered orders).....	16,000	33,000	19,500
10.00 Total obligations (object class 41.0).....	24,130	50,000	50,000
Financing:			
13.00 Offsetting collections from: Trust funds.....	-12,968	-31,286	-50,000
21.49 Unobligated balance available, start of year: Contract authority.....	-29,877	-18,714	-----
24.49 Unobligated balance available, end of year: Contract authority.....	18,714	-----	-----
Budget authority.....	-----	-----	-----
Budget authority:			
40.00 Appropriation.....	8,200	2,700	6,000
40.49 Portion applied to liquidate contract authority.....	-8,200	-2,700	-6,000
43.00 Appropriation (adjusted).....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	11,162	18,714	-----
Obligated balance, start of year:			
72.40 Appropriation.....	6,294	2,994	-----
72.49 Contract authority.....	123	3,086	19,100
Obligated balance, end of year:			
74.40 Appropriation.....	-6,294	-2,994	-1,294
74.49 Contract authority.....	-3,086	-19,100	-13,100
90.00 Outlays.....	1,906	6,000	7,700

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	30,000	21,800	19,100
Appropriation to liquidate contract authority..	-8,200	-2,700	-6,000
Unfunded balance, end of year.....	21,800	19,100	13,100

The Federal-Aid Highway Act of 1973 authorized the construction and reconstruction of the Great River Road by the 10 States bordering the Mississippi River. A single continuous two-lane route has been tentatively designated which will run from Lake Itasca, Minn., to Venice, La. Program levels for 1978 and 1979 will focus on preliminary engineering, environmental studies, roadside rest areas, acquisition of areas of archeological, scientific, or historical importance, and necessary easements for scenic purposes.

ALASKA HIGHWAY

Program and Financing (in thousands of dollars)

Identification code 69-0537-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Alaska Highway.....	25	5,320	5,700
2. Administration.....	27	180	-----
Total program costs, funded.....	52	5,500	5,700
Change in selected resources (undelivered orders).....	7,650	6,623	-5,700
10.00 Total obligations.....	7,702	12,123	-----

Financing:			
21.40 Unobligated balance available, start of year.....	-4,825	-12,123	-----
24.40 Unobligated balance available, end of year.....	12,123	-----	-----
40.00 Budget authority (appropriation).....	15,000	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,702	12,123	-----
72.40 Obligated balance, start of year.....	-----	7,668	14,291
74.40 Obligated balance, end of year.....	-7,668	-14,291	-8,591
90.00 Outlays.....	34	5,500	5,700

The 1973 Federal-Aid Highway Act authorized \$58.67 million for the reconstruction of the Alaska Highway from the Alaskan border to the Haines Junction, Canada, and the Haines Cutoff Highway from Haines Junction to the south Alaskan border. Total program costs are now estimated to be about \$180 million. Because benefits from this program primarily accrue to only one State, Alaska, no additional Federal funding is requested for 1979.

Object Classification (in thousands of dollars)

Identification code 69-0537-0-1-401	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons..	22	72	-----
25.0 Other services.....	23	108	-----
32.0 Lands and structures.....	7,657	11,943	-----
99.0 Total obligations.....	7,702	12,123	-----

OFF-SYSTEM ROADS [(LIQUIDATION OF CONTRACT AUTHORIZATION)] PROGRAMS

For payment of obligations incurred in carrying out the provisions of section 122 of Public Law 93-643; [\$45,000,000] \$34,000,000, to remain available until [expended: Provided, That not to exceed \$3,090,000 of the amount appropriated herein shall be available for "Limitation on general operating expenses"'] expended.

[SAFER OFF-SYSTEM ROADS]

[For necessary expenses to carry out the provisions of 23 U.S.C. 219; \$90,000,000, to remain available until September 30, 1981.]

[OFF-SYSTEM RAILWAY-HIGHWAY CROSSINGS]

[For necessary expenses for the elimination of hazards of railway-highway crossings on roads other than those on any Federal-aid system in accordance with the provisions of section 203 of the Highway Safety Act of 1976, to remain available until September 30, 1981; \$75,000,000.] (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-0502-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Off-system roads.....	60,110	55,600	35,600
2. Safer off-system roads.....	1	25,000	70,000
3. Off-system railway-highway crossings.....	10	19,800	30,000
Total program costs, funded.....	60,120	100,400	135,600
Change in selected resources (undelivered orders).....	48,444	152,578	-35,600
10.00 Total obligations.....	108,564	252,978	100,000
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-----	-248,011	-197,311
21.49 Contract authority.....	-118,853	-37,278	-----
Unobligated balance available, end of year:			
24.40 Appropriation.....	248,011	197,311	97,311

24.49	Contract authority.....	37,278	-----	-----
	Budget authority.....	275,000	165,000	-----
	Budget authority:			
40.00	Appropriation.....	345,000	210,000	34,000
40.49	Portion applied to liquidate contract authority.....	-70,000	-45,000	-34,000
43.00	Appropriation (adjusted).....	275,000	165,000	-----
	Distribution of budget authority by account:			
	Safer off-system roads.....	200,000	90,000	-----
	Off-system railway-highway crossings.....	75,000	75,000	-----
	Distribution of outlays by account:			
	Off-system roads.....	58,046	55,600	35,600
	Safer off-system roads.....	1	25,000	70,000
	Off-system railway-highway crossings.....	10	19,800	30,000
	Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	108,565	252,978	100,000
	Obligated balance, start of year:			
72.40	Appropriation.....	268	39,200	199,501
72.49	Contract authority.....	68,647	80,222	72,500
	Obligated balance, end of year:			
74.40	Appropriation.....	-39,200	-199,501	-197,901
74.49	Contract authority.....	-80,222	-72,500	-38,500
90.00	Outlays.....	58,056	100,400	135,600
	Status of Unfunded Contract Authority (in thousands of dollars)			
	Unfunded balance, start of year.....	187,500	117,500	72,500
	Appropriation to liquidate contract authority.....	-70,000	-45,000	-34,000
	Unfunded balance, end of year.....	117,500	72,500	38,500

The Federal-Aid Highway Amendments of 1974 and the Federal-Aid Highway Act of 1976 authorized three programs for the improvement of roads off the Federal-aid highway system.

1. *Off-system roads.*—The Federal-Aid Highway Amendments of 1974 provided \$200 million in contract authorization for construction, reconstruction, and improvement of roads not on the Federal-aid highway system. This program has been superseded by the Safer off-system roads program via section 135 of the Federal-Aid Highway Act of 1976.

2. *Safer off-system roads.*—This program, as amended, is intended to continue the Safer roads demonstration program (23 U.S.C. 405) and the Off-system program (23 U.S.C. 219), to provide Federal-aid highway funds for improvements on roads and streets off the Federal-aid system. This program is for construction, reconstruction, and improvement of any off-system road, and is to include such features as correction of safety hazards, replacement of bridges, and elimination of high-hazard locations and roadside obstacles.

3. *Off-system railway-highway crossings.*—The 1976 Highway Act authorized this program for the elimination of hazards of railroad-highway crossings on roads other than those on any Federal-aid highway system. Projects include crossing separation, relocation, and/or installation of gates or flashing lights.

As proposed in the new highway and transit bill, off-system roads construction is an eligible expense within the "Federal-aid highways" account. \$275 million has explicitly been added to the proposed "Federal-aid high-

ways" authorization total to accommodate increased State expenditures for roads not on any current Federal-aid highway system.

Object Classification (in thousands of dollars)

Identification code 69-0502-0-1-401	1977 actual	1978 est.	1979 est.
25.0 Other services.....	2,610	7,155	5,226
41.0 Grants, subsidies, and contributions....	105,954	245,823	94,774
99.0 Total obligations.....	108,564	252,978	100,000
Distribution of obligations by account:			
Off-system roads.....	81,576	37,278	-----
Safer off-system roads.....	9,300	140,700	70,000
Off-system railway-highway crossings.....	17,689	75,000	30,000

[ACCESS HIGHWAYS TO PUBLIC RECREATION AREAS ON CERTAIN LAKES]

[For necessary expenses not otherwise provided, to carry out the provisions of 23 U.S.C. 155, \$8,650,000, to remain available until September 30, 1980.] (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 69-0503-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Access highways to public recreation areas on certain lakes (program costs, funded).....	478	2,900	6,000
Change in selected resources (undelivered orders).....	918	8,100	4,360
10.00 Total obligations (object class 41.0).....	1,396	11,000	10,360
Financing:			
21.40 Unobligated balance available, start of year.....	-9,339	-12,710	-10,360
23.40 Unobligated balance transferred from other accounts.....	-4,767	-----	-----
24.40 Unobligated balance available, end of year.....	12,710	10,360	-----
40.00 Budget authority (appropriation).....	-----	8,650	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,396	11,000	10,360
72.40 Obligated balance, start of year.....	661	1,586	9,686
74.40 Obligated balance, end of year.....	-1,586	-9,686	-14,046
90.00 Outlays.....	471	2,900	6,000

The Federal-Aid Highway Amendments of 1974 authorized a program to construct or reconstruct access highways to public recreation areas on lakes in order to accommodate present and projected traffic density.

The 1979 program level requested will fully fund the 12 projects already approved. Funds for additional projects of this nature are available in the Federal-aid highways and the Safer off-system roads program which are national in scope and available to all States on an equitable basis.

HIGHWAYS CROSSING FEDERAL PROJECTS

For necessary expenses in carrying out the provisions of 23 U.S.C. 156, [\$20,000,000] \$16,000,000, to remain available until September 30, 1980. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

General and special funds—Continued

HIGHWAYS CROSSING FEDERAL PROJECTS—Continued

Program and Financing (in thousands of dollars)

Identification code 69-0510-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Highways crossing Federal projects (program costs, funded).....	2,491	23,120	17,960
Change in selected resources (undelivered orders).....	47,055	-2,666	-1,960
10.00 Total obligations (object class 41.0).....	49,546	20,454	16,000
Financing:			
21.40 Unobligated balance available, start of year.....		-454	
24.40 Unobligated balance available, end of year.....	454		
40.00 Budget authority (appropriation).....	50,000	20,000	16,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	49,546	20,454	16,000
72.40 Obligated balance, start of year.....		47,559	44,894
74.40 Obligated balance, end of year.....	-47,559	-44,894	-42,934
90.00 Outlays.....	1,986	23,120	17,960

The 1976 Federal-Aid Highway Act authorized \$100 million for the construction and reconstruction of any public highway bridge across any Federal public works project where there has been a substantial change in the requirements and cost of such highway or bridge since the public works project was authorized, and where such increased costs would work an undue hardship upon any one State. All but \$14 million of the authorization will have been exhausted by the end of 1979.

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 69-9911-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Inter-American Highway.....	1	1,811	
2. Highway-related safety grants.....	-3,631	4,597	
3. Alaskan assistance.....		217	
4. Rural highway public transportation.....	4,232	6,780	
5. Chamizal Memorial Highway.....	2	102	
6. Bikeway program.....	125	5,888	
7. Highway beautification.....	31	211	
8. Forest highways.....	113	307	
9. Public lands highways.....	169	577	
10. Salaries and expenses.....	16	988	
11. Alaska roads study.....		200	
Total program costs, funded.....	1,058	21,677	
Change in selected resources (undelivered orders).....	10,878	-10,996	
10.00 Total obligations (object class 32.0).....	11,936	10,681	
Financing:			
13.00 Offsetting collections from: Trust funds.....	-7,171	-2,480	
17.00 Recovery of prior year obligations.....	-17		
21.40 Unobligated balance available, start of year.....	-12,749	-8,201	

24.40 Unobligated balance available, end of year.....	8,201		
Budget authority.....	200		
Budget authority:			
40.00 Appropriation.....	6,700		
40.49 Portion applied to liquidate contract authority.....	-474		
40.50 Balance of appropriation to liquidate contract authority withdrawn.....	-6,026		
43.00 Appropriation (adjusted).....	200		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,748	8,201	
Obligated balance, start of year:			
72.40 Appropriation.....	7,060	13,785	
72.49 Contract authority.....	474		
74.40 Obligated balance, end of year: Appropriation.....	-13,785		
77.40 Adjustments in expired accounts: Appropriation.....	-384		
90.00 Outlays.....	-1,887	21,986	
Distribution of outlays by account:			
Inter-American Highway.....	1	1,811	
Highway-related safety grants.....	-3,631	4,597	
Alaskan assistance.....		217	
Rural highway public transportation.....	756	7,089	
Chamizal Memorial Highway.....	2	102	
Bikeway program.....	112	5,888	
Highway beautification.....	380	211	
Forest highways.....	171	306	
Public lands highways.....	303	577	
Salaries and expenses.....	19	988	
Alaska roads study.....		200	

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	474		
Appropriation to liquidate contract authority.....	-6,500		
Balance of appropriation to liquidate contract authority withdrawn.....	6,026		
Unfunded balance, end of year.....			

This account includes the Inter-American Highway, Highway-related safety grants, Alaskan assistance, Rural highway public transportation demonstration projects, Chamizal Memorial Highway, Bikeway program, Highway beautification, Forest highways, Public lands highways, Salaries and expenses, and the Alaska roads study. No appropriations are requested or anticipated for 1979 and subsequent years.

Object Classification (in thousands of dollars)

Identification code 69-9911-0-1-401	1977 actual	1978 est.	1979 est.
25.0 Other services.....		200	
32.0 Lands and structures.....	8,329	8,107	
41.0 Grants, subsidies, and contributions.....	3,606	2,374	
99.0 Total obligations.....	11,936	10,681	
Distribution of obligations by account:			
Inter-American Highway.....	1	1,020	
Alaskan assistance.....	-1	217	
Rural highway public transportation.....	1,157	4,300	
Chamizal Memorial Highway.....	-16	71	
Bikeway program.....	3,606	2,394	
Alaska roads study.....		200	

Trust Funds

FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND)*

*See "Legislative Program" (end of this chapter) for additional information.

For carrying out the provisions of title 23, United States Code, which are attributable to Federal-aid highways, not otherwise provided, including reimbursement for sums expended pursuant to the provisions of 23 U.S.C. 308, **[\$5,850,000,000]** \$7,250,000,000 or so much thereof as may be available in and derived from the Highway Trust Fund, to remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 20-8102-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Interstate System.....	2,904,612	3,770,064	3,701,772
2. Rural and small urban area transportation programs.....	1,670,385	1,630,136	1,667,022
3. Urbanized area transportation programs.....	860,502	1,293,512	1,460,058
4. Construction safety programs.....	397,607	651,617	552,696
5. Administration and research.....	119,943	149,120	154,696
6. Other.....	105,884	147,715	148,139
Total direct program costs, funded.....	6,059,238	7,642,164	7,684,383
Reimbursable program:			
1. Construction.....	6,193	8,000	8,000
2. Administration.....	30,329	32,000	32,000
Total reimbursable program costs, funded.....	36,522	40,000	40,000
Total program costs, funded.....	6,095,760	7,682,164	7,724,383
Change in selected resources (undelivered others).....	950,101		
10.00 Total obligations.....	7,045,862	7,682,164	7,724,383
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-25,615	-26,000	-26,000
13.00 Trust funds.....	-10,171	-12,300	-12,300
Non-Federal sources:			
14.00 Loan repayments.....		-53,255	-103,058
Other.....	-736	-1,700	-1,700
17.00 Recovery of prior year obligations.....	-44,334	-10,074	-2,490
21.49 Unobligated balance available, start of year: Contract authority.....	-9,823,317	-6,185,115	-5,449,058
24.49 Unobligated balance available, end of year: Contract authority.....	6,185,115	5,449,058	1,495,223
25.49 Unobligated balance restored: Contract authority.....	-408		
Budget authority.....	3,326,396	6,842,778	3,625,000
Budget authority:			
Current:			
40.00 Appropriation.....	6,528,100	5,850,000	7,250,000
40.49 Portion applied to liquidate contract authority.....	-6,528,100	-5,850,000	-7,250,000
43.00 Appropriation (adjusted).....			
49.10 Reduction in contract authority under sec. 110, Public Law 94-280.....	-211,843		
Permanent:			
69.10 Contract authority (Public Laws 93-87, 93-643, 94-280).....	3,538,239	6,842,778	3,625,000

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,965,006	7,578,835	7,578,835
Obligated balance, start of year:			
72.40 Appropriation.....	144,581	699,735	
72.49 Contract authority.....	8,845,087	9,281,993	11,010,828
Obligated balance, end of year:			
74.40 Appropriation.....	-699,735		-70,000
74.49 Contract authority.....	-9,281,993	-11,010,828	-11,339,663
90.00 Outlays.....	5,972,946	6,549,735	7,180,000

Status of Unfunded Contract Authority (in thousands of dollars)

Unfunded balance, start of year.....	18,668,404	15,467,108	16,459,886
Contract authority.....	3,538,239	6,842,778	3,625,000
Contract authority (legislative program).....			4,175,000
Reduction in contract authority under sec. 110, Public Law 94-280.....	-211,843		
Unfunded balance restored.....	408		
Transfer from Highway trust fund to liquidate contract authority.....	-6,528,100	-5,850,000	-7,250,000
Unfunded balance, end of year..	15,467,108	16,459,886	17,009,886

Financial assistance is made available to States for construction and improvements on the National System of Interstate and Defense Highways and for urban and rural transportation programs. The Federal Government pays 90% of the costs for interstate projects and 70% of the costs of most other Federal aid projects. The Federal share of project costs is increased in those States with large areas of public domain.

1. *Interstate System.*—As of September 30, 1977, 38,674 miles of the 42,500-mile system were open to traffic. At State and local option, authorizations for nonessential segments deleted from the system may be utilized for improvements on bus and rail transportation systems or on other highway systems.

2. *Rural and small urban area transportation programs.*—Provides financial assistance to States for highway construction, reconstruction, and related planning and research on the primary, secondary, and urban systems in rural and small urban areas (with populations of 50,000 or less). Assistance is also provided for forest and public lands highways.

3. *Urbanized area transportation programs.*—Provides financial assistance to States for highway construction, reconstruction, and related planning and research on the urban system in urbanized areas (with populations of more than 50,000). Financial assistance may also be utilized for bus and other mass transportation related facilities.

4. *Construction safety programs.*—Provides financial assistance to States for safety improvements to the highway systems. Programs that may be pursued at State and local option are projects for high hazard locations, elimination of roadside obstacles, rail-highway crossings, bridge reconstruction and replacement, and pavement marking demonstrations.

5. *Administration and research.*—Provides for executive and general administrative and research expenses of Federal-aid highways. These funds are expended under the Limitation on general operating expenses.

6. *Other.*—Provides for emergency relief and bridges over Federal dams.

As proposed in the new highway and transit bill, Federal-aid highways funding will be increased, categorical restrictions will be reduced, and program eligibility will be broadened. Refer to page 715 for a brief description of the reconfigured account.

FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND)—Continued

Object Classification (in thousands of dollars)

Identification code 20-8102-0-7-401	1977 actual	1978 est.	1979 est.
FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	8,453	9,329	9,388
11.3 Positions other than permanent.....	779	924	940
11.5 Other personnel compensation.....	316	333	350
Total personnel compensation.....	9,548	10,586	10,678
Direct obligations:			
Personnel compensation.....	3,006	3,220	3,279
12.1 Personnel benefits: Civilian.....	272	283	288
21.0 Travel and transportation of persons.....	1,054	1,115	1,180
22.0 Transportation of things.....	239	250	265
23.2 Communications, utilities, and other rent.....	154	165	175
24.0 Printing and reproduction.....	30	32	34
25.0 Other services.....	16,185	14,800	15,650
26.0 Supplies and materials.....	33	35	37
31.0 Equipment.....	2	2	2
32.0 Lands and structures.....	36,070	37,000	38,000
41.0 Grants, subsidies, and contributions.....	6,764,102	7,391,642	7,413,528
93.0 Limitation on general operating expenses (see separate schedule).....	138,929	149,120	154,696
Total direct obligations.....	6,960,076	7,597,664	7,627,133
Reimbursable obligations:			
Personnel compensation.....	6,542	7,366	7,399
12.1 Personnel benefits: Civilian.....	554	625	627
21.0 Travel and transportation of persons.....	330	350	371
22.0 Transportation of things.....	16	17	18
23.2 Communications, utilities, and other rent.....	204	216	229
24.0 Printing and reproduction.....	22	23	24
25.0 Other services.....	7,657	7,742	9,494
26.0 Supplies and materials.....	385	408	433
31.0 Equipment.....	1,918	2,033	2,160
32.0 Lands and structures.....	341	360	381
42.0 Insurance claims and indemnities.....	7	5	5
93.0 Limitation on general operating expenses (see separate schedule).....	18,546	20,855	18,859
Total reimbursable obligations.....	36,522	40,000	40,000
Total obligations, Federal Highway Administration.....	6,996,598	7,637,664	7,667,133
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	529	1,633	1,633
11.3 Positions other than permanent.....	405	1,063	1,075
11.5 Other personnel compensation.....	79	278	278
Total personnel compensation.....	1,013	2,974	2,986
12.1 Personnel benefits: Civilian.....	85	273	275
21.0 Travel and transportation of persons.....	35	115	115
22.0 Transportation of things.....	115	321	321
23.2 Communications, utilities, and other rent.....	77	162	162
24.0 Printing and reproduction.....	2	6	6
25.0 Other services.....	2,186	5,936	5,922
26.0 Supplies and materials.....	362	624	624
31.0 Equipment.....	31	65	65
32.0 Lands and structures.....	3,323	9,024	7,774
41.0 Grants, subsidies, and contributions.....	42,033	25,000	39,000
42.0 Insurance claims and indemnities.....	2	-----	-----
Total obligations, allocation accounts.....	49,264	44,500	57,250
99.0 Total obligations.....	7,045,862	7,682,164	7,724,383

Obligations are distributed as follows:

Federal Highway Administration.....	6,996,598	7,637,664	7,667,133
Urban Mass Transportation Administration.....	42,033	25,000	39,000
Army: Corps of Engineers.....	2,134	4,000	2,000
Agriculture: Forest Service.....	4,006	14,000	15,000
Interior:			
Bureau of Land Management.....	-----	250	-----
Bureau of Indian Affairs.....	671	750	750
National Park Service.....	419	500	500

Personnel Summary

FEDERAL HIGHWAY ADMINISTRATION			
Direct:			
Total number of permanent positions.....	137	137	137
Full-time equivalent of other positions.....	62	70	70
Average paid employment.....	199	202	202
Average GS grade.....	8.83	8.83	8.83
Average GS salary.....	\$17,205	\$18,847	\$19,158
Reimbursable:			
Total number of permanent positions.....	426	416	416
Full-time equivalent of other positions.....	28	30	30
Average paid employment.....	400	393	388
Average GS grade.....	8.83	8.83	8.83
Average GS salary.....	\$17,205	\$18,847	\$19,158
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	179	222	222
Full-time equivalent of other positions.....	95	109	109
Average paid employment.....	186	214	214
Average GS grade.....	8.74	8.74	8.74
Average GS salary.....	\$16,905	\$18,096	\$18,096

LIMITATION ON GENERAL OPERATING EXPENSES

Necessary expenses for administration, operation, and research of the Federal Highway Administration not to exceed **[\$159,725,000]** \$172,055,000 shall be paid, in accordance with law, from appropriations made available by this Act to the Federal Highway Administration together with advances and reimbursements received by the Federal Highway Administration: *Provided*, That not to exceed **[\$34,000,000]** \$36,150,000 of the amount provided herein shall remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Program direction and coordination:			
(a) Executive direction.....	452	484	487
(b) Legal services.....	1,239	1,342	1,351
(c) Program review and investigations.....	490	550	554
(d) Public affairs.....	261	281	283
(e) Civil rights.....	659	716	721
2. General program support:			
(a) Program and highway planning.....	6,983	7,666	8,541
(b) Research and development.....	19,759	21,076	21,510
(c) Administrative support.....	24,611	28,339	31,018
(d) National Highway Institute.....	1,942	2,094	2,198
(e) Career development programs.....	3,056	3,313	3,641
3. Highway programs:			
(a) Engineering and traffic operations.....	6,577	6,923	6,969
(b) Right-of-way and environment.....	3,248	3,474	3,495
(c) Highway safety.....	12,159	10,474	10,262
(d) Construction skill training.....	10,266	11,209	10,000
4. Field operations.....	65,772	72,034	72,525
Total program costs, funded—obligations.....	157,475	169,975	173,555
Financing:			
Offsetting collections from: Federal funds.....	-2,258	-1,500	-1,500
Unobligated balance available, start of year.....	-6,262	-2,350	-----
Unobligated balance available, end of year.....	2,350	-----	-----
Unobligated balance lapsing.....	2,795	-----	-----
Limitation.....	154,100	159,725	172,055
Proposed increase due to civilian pay increases.....	-----	6,400	-----

This limitation provides for the salaries and expenses of the Federal Highway Administration required to conduct and administer Federal-aid highways, Off-system roads, Safer off-system roads, and Off-system railway-highway crossings. Commencing in 1977, administrative expenses for the Highway beautification and Territorial highways programs were also included within the limitation.

Administrative services for other programs of the Federal Highway Administration, including Highway-related safety grants, and for road construction programs of other agencies are initially financed from this limitation with reimbursements being collected from those programs. In addition, the appropriation for Highway safety research and development is transferred to and administered through this limitation. The limitation does not cover administrative expenses of Darien Gap Highway and Motor carrier safety which are funded by their respective appropriations, although an amount is transferred from Motor carrier safety to this account to cover their share of the cost of undistributed overhead.

1. *Program direction and coordination.*—(a) Provides overall direction and coordination of the highway transportation program; (b) provides legal services for all programs; (c) develops and administers programs for continuing audit of claims against Federal funds and a thorough investigation of alleged irregularities; (d) plans and directs public affairs programs; and (e) develops, recommends policies and standards, and reassures compliance with the civil rights and equal opportunity procedures within the Federal Highway Administration and by recipients of grants-in-aid administered by the Federal Highway Administration.

2. *General program support.*—(a) Formulates policy, multiyear and long-range plans and goals for highway programs and develops data and analyses for current and long-range programing; (b) conducts direct and contract research and development relating to traffic operations, new construction techniques, and the social and environmental aspects of highways; (c) provides administrative support services for all elements of the Federal Highway Administration; and (d) provides on-the-job training for employees of the Federal Highway Administration and training opportunities for highway-related personnel.

3. *Highway programs.*—(a) Provides engineering guidance to Federal and State agencies and to foreign governments, and conducts a program to encourage use of modern traffic engineering procedures to increase the vehicle-carrying capacity of existing highways and urban streets; (b) assists States, other Federal agencies, and certain foreign countries in right-of-way acquisition and develops procedures for highway location selection and consideration of environmental impacts; and (c) finances construction skill training programs for disadvantaged workers hired by contractors on federally aided highway projects.

4. *Field operations.*—(a) Provides staff advisory and support services in field offices of the Federal Highway Administration, and (b) provides program and engineering supervision of the several highway programs through 9 regional and 52 division offices.

5. *Highway beautification.*—Provides for monitoring of program progress, policy formulation, and assistance and guidance to the States in the removal of billboards, screening or removal of junkyards, and landscaping and scenic enhancement of highway rights-of-way.

6. *Territorial highways.*—Provides for planning and engineering guidance to Guam, American Samoa, and the Virgin Islands in the development of their highway systems.

Object Classification (in thousands of dollars)

Identification code 20-8102-0-7-401	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	81,954	88,027	88,963
11.3 Positions other than permanent.....	1,449	1,790	1,790
11.5 Other personnel compensation.....	369	391	391
Total personnel compensation.....	83,773	90,208	91,144
12.1 Personnel benefits: Civilian.....	9,363	10,362	10,501
13.0 Benefits for former personnel.....	27	-----	-----
21.0 Travel and transportation of persons..	4,979	5,628	5,628
22.0 Transportation of things.....	705	874	874
23.1 Standard level user charges.....	5,340	6,757	7,551
23.2 Communications, utilities, and other rent.....	3,830	4,231	4,765
24.0 Printing and reproduction.....	1,458	1,649	2,042
25.0 Other services.....	45,922	48,094	47,936
26.0 Supplies and materials.....	799	899	942
31.0 Equipment.....	1,274	1,273	1,273
32.0 Lands and structures.....	-----	-----	900
42.0 Insurance claims and indemnities.....	6	-----	-----
93.0 Administrative expenses included in schedule for funds as a whole.....	-157,475	-169,975	-173,555
99.0 Total obligations.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	3,829	3,827	3,827
Full-time equivalent of other positions.....	123	175	175
Average paid employment.....	3,868	3,869	3,869
Average GS grade.....	10.36	10.36	10.36
Average GS salary.....	\$21,971	\$23,874	\$24,203

HIGHWAY-RELATED SAFETY GRANTS (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND) *

*See "Legislative Program" (end of this chapter) for additional information.

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 402, administered by the Federal Highway Administration, to remain available until expended, **[\$20,000,000]** \$23,000,000, to be derived from the Highway Trust Fund: *Provided*, That not to exceed \$633,000 of the amount appropriated herein shall be available for "Limitation on general operating expenses". (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-8019-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. State and community grants.....	15,167	19,687	22,367
2. Administration of grant programs.....	556	633	633
Total program costs, funded....	15,723	20,320	23,000
Change in selected resources (undelivered orders).....	5,277	7,680	5,000
10.00 Total obligations.....	21,000	28,000	28,000
Financing:			
21.49 Unobligated balance available, start of year: Contract authority.....	-84,173	-63,173	-59,929
24.49 Unobligated balance available, end of year: Contract authority.....	63,173	59,929	31,929
Budget authority.....	-----	24,756	-----
Budget authority:			
Current:			
40.00 Appropriation.....	20,320	20,000	23,000
40.49 Portion applied to liquidate contract authority.....	-20,320	-20,000	-23,000
43.00 Appropriation (adjusted).....	-----	-----	-----
Permanent:			
69.10 Contract authority.....	-----	24,756	-----

HIGHWAY-RELATED SAFETY GRANTS (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND)—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 69-8019-0-7-401	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	21,000	28,000	28,000
72.49 Obligated balance, start of year: Contract authority.....	22,618	23,298	31,298
74.49 Obligated balance, end of year: Contract authority.....	-23,298	-31,298	-36,298
90.00 Outlays.....	20,320	20,000	23,000
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year.....	106,791	86,471	91,227
Contract authority.....		24,756	
Appropriation to liquidate contract authority	-20,320	-20,000	-23,000
Unfunded balance, end of year.....	86,471	91,227	68,227

The Highway Safety Act of 1970 authorized grants to States and communities for implementing and maintaining highway-related safety standards. Funding was one-third Federal funds and two-thirds highway trust funds. The Highway Safety Act of 1975 provided additional authorizations which were entirely trust funded and extended grant eligibility to Indian reservations and the three U.S. territories.

As proposed in the new highway and transit legislation, this program will be incorporated within "Federal-aid highways."

Object Classification (in thousands of dollars)

Identification code 69-8019-0-7-401	1977 actual	1978 est.	1979 est.
25.0 Other services.....	556	633	633
41.0 Grants, subsidies, and contributions...	20,444	27,367	27,367
99.0 Total obligations.....	21,000	28,000	28,000

BALTIMORE-WASHINGTON PARKWAY

Program and Financing (in thousands of dollars)

Identification code 69-8014-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Baltimore-Washington Parkway (program costs, funded).....	76	1,170	1,120
Change in selected resources (undelivered orders).....	-76	-1,170	974
10.00 Total obligations (object class 32.0).....			2,094
Financing:			
21.40 Unobligated balance available, start of year.....	-594	-2,094	-2,094
24.40 Unobligated balance available, end of year.....	2,094	2,094	
40.00 Budget authority (appropriation).....	1,500		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			2,094
72.40 Obligated balance, start of year.....	2,989	2,919	1,749
74.40 Obligated balance, end of year.....	-2,919	-1,749	-2,723
90.00 Outlays.....	70	1,170	1,120

The Federal-Aid Highway Act of 1970 authorized \$65 million for the reconstruction of the federally owned section of the Baltimore-Washington Parkway to six lanes. Following reconstruction, the highway will be transferred to the State of Maryland and placed on the Federal-aid primary system.

The 1979 program level of \$2.1 million will complete environmental and preliminary design studies and begin some right-of-way acquisition. The projects are not expected to advance to construction in 1979, so no new funds are requested.

HIGHLAND SCENIC HIGHWAY

Program and Financing (in thousands of dollars)

Identification code 69-8027-0-7-401	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....		-15,000	
23.40 Unobligated balance transferred to other accounts.....	15,000		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

The Federal-Aid Highway Act of 1973 authorized the development and construction as a parkway, the Highland Scenic Highway within West Virginia. In 1976, \$15,000 thousand was appropriated to be available until expended. In accordance with the Department of Transportation and Related Agencies Appropriation Act, 1976, and the period ending September 30, 1976 (Public Law 94-134) the funds were transferred to the National Park Service.

[HIGHLAND SCENIC HIGHWAY STUDY]

[For necessary expenses to perform a study on the "Highland Scenic Highway", to remain available until expended, \$1,500,000, to be derived from the "Highway Trust Fund", to be transferred to the Forest Service, Department of Agriculture.] (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-8013-0-7-401	1977 actual	1978 est.	1979 est.
Financing:			
40.00 Budget authority.....		1,500	
41.00 Transferred to other accounts.....		-1,500	
43.00 Appropriation (adjusted).....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

The 1978 Department of Transportation and Related Agencies Appropriation Act contained a one-time item of \$1,500 thousand to be derived from the Highway trust fund to be transferred to the Forest Service, Department of Agriculture. This appropriation is available for studying the Highland Scenic Highway north of U.S. 219, 26 miles to U.S. 250.

TRUST FUND SHARE OF OTHER HIGHWAY PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 69-8009-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. National scenic and recreational highway.....	1,338	11,000	22,800
2. Railroad-highway crossings demonstration projects.....	3,724	6,300	10,500
3. Rail crossings—demonstration projects.....	63	2,000	2,000
4. Rural highway public transportation demonstration program.....	3,339	12,988	-----
Total program costs, funded.....	8,464	32,288	35,300
Change in selected resources (undelivered orders).....	15,665	22,272	23,358
10.00 Total obligations (object class 25.0).....	24,129	54,560	58,658
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-16,881	-29,684	-8,658
21.49 Contract authority.....	-96,549	-76,950	-71,750
Unobligated balance available, end of year:			
24.40 Appropriation.....	29,684	8,658	-----
24.49 Contract authority.....	76,950	71,750	21,750
Budget authority.....	17,333	28,333	-----
Budget authority:			
Current:			
40.00 Appropriation.....	44,851	10,633	13,000
40.49 Portion applied to liquidate contract authority.....	-27,518	-7,300	-13,000
43.00 Appropriation (adjusted).....	17,333	3,333	-----
Permanent:			
69.10 Contract authority (90 Stat. 428).....	-----	25,000	-----
Distribution of budget authority by account:			
National scenic and recreational highway.....	-----	25,000	-----
Railroad-highway crossings demonstration projects.....	17,333	3,333	-----
Distribution of obligations by account:			
National scenic and recreational highway.....	12,968	31,286	50,000
Railroad-highway crossings demonstration projects.....	2,276	17,000	8,658
Rail crossings—demonstration projects.....	1,714	3,794	-----
Rural highway public transportation demonstration program.....	7,171	2,480	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	24,129	54,560	58,658
Obligated balance, start of year:			
72.40 Appropriation.....	10,327	33,851	33,222
72.49 Contract authority.....	7,919	-----	22,900
Obligated balance, end of year:			
74.40 Appropriation.....	-33,851	-33,222	-19,580
74.49 Contract authority.....	-----	-22,900	-59,900
90.00 Outlays.....	8,524	32,288	35,300
Distribution of outlays by account:			
National scenic and recreational highway.....	768	11,000	22,800
Railroad-highway crossings demonstration projects.....	3,588	6,300	10,500
Rail crossings—demonstration projects.....	829	2,000	2,000
Rural highway public transportation demonstration program.....	3,339	12,988	-----
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year.....	104,468	76,950	94,650
Contract authority.....	-----	25,000	-----
Appropriation to liquidate contract authority.....	-27,518	-7,300	-13,000
Unfunded balance, end of year.....	76,950	94,650	81,650

This account reimburses certain parent accounts financed from general funds of the Treasury for the Highway trust fund portion of costs in carrying out the following programs:

1. *National scenic and recreational highway.*—The Federal-Aid Highway Act of 1973 authorized the construction and reconstruction of the Great River Road by the 10 States bordering the Mississippi River. A single continuous route has been tentatively designated which will run from Lake Itasca in Minnesota to Venice, La.

2. *Railroad-highway crossings demonstration projects.*—Various legislation authorized demonstration projects in 19 cities for the purpose of protecting or eliminating certain public ground-level rail-highway crossings, relocating railroad lines from central areas, and the construction of overpasses and underpasses.

3. *Rail crossings—demonstration projects.*—The Federal-Aid Highway Act of 1970 authorized two demonstration projects. One project is to eliminate public ground-level rail-highway crossings along the route of the Northeast corridor high-speed rail line between Washington, D.C., and Boston, Mass. The other project is to eliminate or protect certain rail-highway crossings in the vicinity of Greenwood, S.C., and to relocate rail lines bisecting the town proper.

4. *Rural highway public transportation demonstration program.*—The Federal-Aid Highway Act of 1973 authorized demonstration projects for encouraging the development, improvement, and use of public mass transit systems operating vehicles within rural areas.

HIGHWAY SAFETY RESEARCH AND DEVELOPMENT

For necessary expenses in carrying out provisions of title 23, United States Code, to be derived from the Highway Trust Fund, \$9,000,000, to remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 69-8017-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Highway Safety Research and Development (program costs, funded).....	8,492	10,400	15,800
Change in selected resources (undelivered orders).....	2,518	-1,180	-6,800
10.00 Total obligations (object class 25.0).....	11,010	9,220	9,000
Financing:			
Unobligated balance available, start of year:			
21.40 Unobligated balance available, start of year.....	-2,229	-220	-----
Unobligated balance available, end of year:			
24.40 Unobligated balance available, end of year.....	220	-----	-----
40.00 Budget authority (appropriation).....	9,000	9,000	9,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	11,010	9,220	9,000
72.40 Obligated balance, start of year.....	11,779	15,219	14,038
74.40 Obligated balance, end of year.....	-15,219	-14,038	-7,238
90.00 Outlays.....	7,571	10,400	15,800

This appropriation, established in 1975, seeks to identify, correct, and evaluate those critical elements which contribute to loss of life, disabling injuries, and property damage on American highways. The emphasis of research is to provide workable and timely solutions to a set of critical safety problems. A program level of \$9,000 thousand is planned for 1979 to meet the increasing demands

HIGHWAY SAFETY RESEARCH AND DEVELOPMENT—Continued

for solutions to urgent safety problems such as traffic management in construction and maintenance zones and new longer range initiatives in safety hardware, driver aids, and measuring system performance.

Funds appropriated for this account are transferred to the General operating expenses limitation where the program is administered in conjunction with other research and development programs of the Federal Highway Administration.

OVERSEAS HIGHWAY

For necessary expenses for construction of the Overseas Highway in accordance with the provisions of section 118, Federal-Aid Highway Amendments of 1974, to remain available until expended, \$17,000,000 to be derived from the Highway Trust Fund, together with \$8,000,000 to be allocated from amounts available for obligation as authorized by section 105(c)(2) of the Federal-Aid Highway Act of 1976. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-8021-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Overseas highway (program costs, funded)	1,830	6,700	12,200
Change in selected resources (undelivered orders)	3,843	17,279	4,800
10.00 Total obligations (object class 41.0)	5,673	23,979	17,000
Financing:			
21.40 Unobligated balance available, start of year	-152	-6,979	
24.40 Unobligated balance available, end of year	6,979		
40.00 Budget authority (appropriation)	12,500	17,000	17,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	5,673	23,979	17,000
72.40 Obligated balance, start of year	848	4,691	21,970
74.40 Obligated balance, end of year	-4,691	-21,970	-26,770
90.00 Outlays	1,830	6,700	12,200

The Federal-Aid Highway Amendments of 1974 authorized 70% Federal grant assistance for reconstruction or replacement of 37 two-lane bridges on the Overseas Highway. This 110-mile highway is the ground transportation link between Key West and Key Largo in the State of Florida.

An appropriation of \$17 million is requested for this program in 1979. This level of funding will permit the orderly continuation of the program, consistent with the total program authorization of \$109.2 million.

HIGHWAY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unexpended balance brought forward	9,008,523	10,163,646	11,069,198
Balance in expenditure accounts	-56,647	-84,959	-50,156
Appropriation balance	-202,981	-809,203	-113,218
Unappropriated balance, start of year	8,748,895	9,269,482	10,905,823

Receipts (net)	7,302,299	7,730,000	8,105,000
Total available for appropriation	16,051,194	16,999,482	19,010,823
Appropriations:			
Federal Highway Administration:			
Federal-aid highways (liquidation of contract authorization)	6,528,100	5,850,000	7,250,000
Highway-related safety grants	20,320	20,000	23,000
Baltimore-Washington Parkway	1,500		
Demonstration programs	20,000	27,250	
Trust fund share of other highway programs:			
Appropriation	17,333	3,333	
Liquidation of contract authorization	27,518	7,300	13,000
Highway safety research and development	9,000	9,000	9,000
Overseas Highway	12,500	17,000	17,000
Right-of-way revolving fund (liquidation of contract authorization)	35,000	20,000	30,000
National Highway Traffic Safety Administration:			
Trust fund share of highway safety programs:			
Appropriation	27,081	26,800	26,450
Liquidation of contract authorization	83,360	112,000	166,000
Supplemental proposed		-524	
Department of Agriculture, Forest Service: Highland Scenic Highway Study		1,500	
Total appropriations	6,781,712	6,093,659	7,534,450
Unexpended balance, end of period	10,163,646	11,069,198	11,667,097
Balance in expenditure accounts	-84,959	-50,156	-57,506
Appropriated balance	-809,203	-113,218	-133,218
Unappropriated balance, end of period	9,269,482	10,905,823	11,476,373

The Highway Revenue Act of 1956, as amended, provides for the transfer from the General fund to the Highway trust fund of revenue from the gasoline tax and certain other taxes paid by highway users. The Secretary of the Treasury estimates the amounts to be so transferred. In turn, appropriations are authorized from this fund to meet expenditures for Federal-aid highways and other programs specified by law.

The status of the fund is as follows (in thousands of dollars):

Unexpended balance brought forward:	1977 actual	1978 estimate	1979 estimate
U.S. securities (par)	8,951,876	10,078,687	11,019,042
Cash	56,647	84,959	50,156
Balance of fund at start of year	9,008,523	10,163,646	11,069,198
Cash income during the year: Governmental receipts:			
From excise taxes:			
Gasoline tax	4,396,643	4,563,000	4,710,000
Truck, bus and trailer taxes	708,127	745,000	790,000
Proposed legislation		-13,000	-9,000
Tire, innertube, and tread rubber taxes	812,970	851,000	897,000
Diesel fuel taxes	453,814	516,000	593,000
Lubricating oil taxes	101,390	87,000	87,000
Use tax on certain vehicles	239,700	281,000	277,000
Truck parts and accessories tax	164,714	200,000	221,000
Transfers to land and water conservation fund	-33,000	-34,000	-35,000
Refund of taxes	-135,128	-110,000	-113,000
Intrabudgetary transactions:			
Interest on investments	593,048	644,000	687,000
Miscellaneous interest	20		
Total annual income	7,302,299	7,730,000	8,105,000

Cash outgo during the period:			
Federal Highway Administration appropriations:			
Federal-aid highways (liquidation of contract authorization).....	5,972,946	6,549,735	7,180,000
Proposed legislation.....			10,130
Highway-related safety grants.....	20,320	20,000	23,000
Proposed legislation.....			4,200
Baltimore-Washington Parkway.....	70	1,170	1,120
Demonstration programs.....	508	11,780	13,990
Trust fund share of other highway programs:			
Appropriation.....	7,757	21,288	12,500
Liquidation of contract authorization.....	768	11,000	22,800
Highway safety research and development.....	7,571	10,400	15,800
Overseas Highway.....	1,830	6,700	12,200
Right-of-way revolving fund (liquidation of contract authorization).....	9,176	35,825	20,000
National Highway Traffic Safety Administration appropriations:			
Trust fund share of highway safety programs:			
Appropriation.....	28,488	30,530	31,104
Liquidation of contract authorization.....	96,412	117,900	166,000
Supplemental proposed.....		-130	-394
Department of Agriculture, Forest Service appropriations:			
Highland Scenic Highway.....	1,331	7,500	2,300
Highland Scenic Highway study.....		750	750
Total annual outgo.....	6,147,175	6,824,448	7,507,100
Unexpended balance carried forward:			
U.S. securities (par).....	10,078,687	11,019,042	11,609,592
Cash.....	84,959	50,156	57,506
Balance of fund at end of period.....	10,163,646	11,069,198	11,667,098

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 69-9971-0-7-151	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Cooperative work, forest highways.....	204	1,116	1,000
2. Equipment, supplies, etc., for cooperating countries.....	999	12,342	10,000
3. Technical assistance, U.S. dollars advanced from foreign governments.....	1,617	1,916	1,510
4. Contributions for highway research programs.....	2,841	4,572	2,400
5. Advances from State cooperating agencies.....	47	17	5
Total program costs, funded.....	5,708	19,963	14,915
Change in selected resources (undelivered orders).....	-1,114	-3,825	
10.00 Total obligations.....	4,594	16,138	14,915
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-982	-565	
21.49 Contract authority.....	-199	-21	
Unobligated balance available, end of year:			
24.40 Appropriation.....	565		
24.49 Contract authority.....	21		
25.49 Unobligated balance lapsing: Contract authority.....	1		
Budget authority.....	4,000	15,552	14,915

Budget authority:				
Permanent:				
60.00	Appropriation.....	4,792	16,144	14,915
60.49	Portion applied to liquidate contract authority.....	-911	-592	
63.00	Appropriation (adjusted).....	3,881	15,552	14,915
69.00	Contract authority (23 U.S.C. 112, 120(8), 204; 64 Stat. 204-209).....	119		
Distribution of budget authority by account:				
	Cooperative work, forest highways.....	-31	1,000	1,000
	Equipment, supplies, etc., for cooperating countries.....	140	10,637	10,000
	Technical assistance, U.S. dollars advanced from foreign governments.....	1,510	1,510	1,510
	Contributions for highways research programs.....	2,376	2,400	2,400
	Advances from State cooperating agencies.....	5	5	5
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	4,594	16,138	14,915
Obligated balance, start of year:				
72.40	Appropriation.....	3,818	3,254	
72.49	Contract authority.....	1,186	571	
Obligated balance, end of year:				
74.40	Appropriation.....	-3,254		
74.49	Contract authority.....	-571		
90.00	Outlays.....	5,773	19,963	14,915
Distribution of outlays by account:				
	Cooperative work, forest highways.....	226	1,116	1,000
	Equipment, supplies, etc., for cooperating countries.....	999	12,342	10,000
	Technical assistance, U.S. dollars advanced from foreign governments.....	1,671	1,916	1,510
	Contributions for highway research programs.....	2,834	4,572	2,400
	Advances from State cooperating agencies.....	43	17	5

Status of Unfunded Contract Authority (dollars in thousands)

Unfunded balance, start of year.....	1,385	592	
Contract authority.....	119		
Unfunded balance lapsing.....	-1		
Appropriation to liquidate contract authority.....	-911	-592	
Unfunded balance, end of year.....	592		

1. *Cooperative work, forest highways.*—Contributions are received from States and counties in connection with cooperative engineering, survey, maintenance, and construction projects for forest highways.

2. *Equipment, supplies, etc., for cooperating countries.*—In connection with the construction of the Darien Gap Highway, the Federal Highway Administration acts as agent for Panama and Colombia in purchasing equipment, supplies, and services.

3. *Technical assistance, U.S. dollars advanced from foreign governments.*—The Federal Highway Administration renders technical assistance and acts as agent for the purchase of equipment and materials for carrying out highway programs in foreign countries. Currently, these services are being rendered in Costa Rica, Panama, Iran, Nicaragua, the Philippines, Japan, the Netherlands, Australia, and Kuwait.

4. *Contributions for highway research programs.*—In association with the General Services Administration and the Department of Defense, tests of highway equipment are conducted for the purpose of establishing performance standards upon which to base specifications for use by the Government in purchasing such equipment.

5. *Advances from State cooperating agencies.*—Funds are contributed by the State highway departments or local

MISCELLANEOUS TRUST FUNDS—Continued

subdivisions thereof for construction and/or maintenance of roads or bridges. The work is performed under the supervision of the Federal Highway Administration.

Object Classification (in thousands of dollars)

Identification code 69-9971-0-7-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	573	910	1,146
11.3 Positions other than permanent.....	25	27	29
11.5 Other personnel compensation.....	68	70	72
Total personnel compensation.....	666	1,007	1,247
12.1 Personnel benefits: Civilian.....	66	79	132
21.0 Travel and transportation of persons..	50	186	194
22.0 Transportation of things.....	26	28	30
23.2 Communications, utilities, and other rent.....	3	3	3
24.0 Printing and reproduction.....	2	2	2
25.0 Other services.....	1,285	1,229	1,301
26.0 Supplies and materials.....	4	4	5
31.0 Equipment.....	46	49	52
32.0 Lands and structures.....	2,446	13,551	11,949
99.0 Total obligations.....	4,594	16,138	14,915
Distribution of obligations by account:			
Cooperative work, forest highways.....	86	1,104	1,000
Equipment, supplies, etc., for cooperating countries.....	140	10,637	10,000
Technical assistance, U.S. dollars advanced from foreign governments.....	1,595	1,912	1,510
Contributions for highway research programs.....	2,736	2,477	2,400
Advances from State cooperating agencies..	37	8	5
Personnel Summary			
Total number of permanent positions.....	37	37	37
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	17	27	34
Average GS grade.....	14.50	14.50	14.50
Average GS salary.....	\$31,475	\$33,808	\$33,808

MISCELLANEOUS TRUST FUNDS—DEMONSTRATION PROJECTS

PROJECT ACCELERATION DEMONSTRATION PROGRAM

For necessary expenses to enable the Secretary to conduct a demonstration project authorized by section 141 of the Federal-Aid Highway Act of 1976, \$5,000,000, to be derived from the Highway Trust Fund and to remain available until expended.

TRAFFIC CONTROL SIGNALIZATION DEMONSTRATION PROJECTS

For necessary expenses to carry out the provisions of section 146 of the Federal-Aid Highway Act of 1976, \$20,000,000, to be derived from the Highway Trust Fund and to remain available until September 30, 1981.

INTERMODAL URBAN DEMONSTRATION PROJECT

For necessary expenses to carry out the provisions of section 124 of the Federal-Aid Highway Amendments of 1974; \$2,250,000, to be derived from the Highway Trust Fund and to remain available until September 30, 1981. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-9972-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Project acceleration demonstration program.....	508	3,760	4,300

2. Traffic control signalization demonstration projects.....	7,570	8,970	
3. Intermodal urban demonstration project.....	450	720	
Total program costs, funded.....	508	11,780	13,990
Change in selected resources (undelivered orders).....	12,164	22,799	-13,990
10.00 Total obligations (object class 41.0).....	12,671	34,579	
Financing:			
21.40 Unobligated balance available, start of year.....		-7,329	
24.40 Unobligated balance available, end of year.....	7,329		
40.00 Budget authority (appropriation).....	20,000	27,250	
Distribution of budget authority by account:			
Project acceleration demonstration.....	10,000	5,000	
Traffic control signalization.....	10,000	20,000	
Intermodal urban demonstration.....		2,250	
Distribution of obligations by account:			
Project acceleration demonstration.....	4,800	10,199	
Traffic control signalization.....	7,871	22,129	
Intermodal urban demonstration.....		2,250	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,671	34,579	
72.40 Obligated balance, start of year.....		12,164	34,962
74.40 Obligated balance, end of year.....	-12,164	-34,962	-20,972
90.00 Outlays.....	508	11,780	13,990
Distribution of outlays by account:			
Project acceleration demonstration.....	508	3,760	4,300
Traffic control signalization.....		7,570	8,970
Intermodal urban demonstration.....		450	720

1. *Project acceleration demonstration program.*—The 1976 Highway Act authorized \$25 million to demonstrate the feasibility of reducing the time required to construct a highway project that is necessitated due to changes in population or traffic flow caused by the construction of other Federal projects.

The appropriations for this program through 1978 total \$15,000 thousand, and is expected to be obligated by the end of that year for a highway interchange near Everett, Pa. No appropriation is requested for 1979.

2. *Traffic control signalization demonstration projects.*—Section 146 of the Federal-Aid Highway Act of 1976 (Public Law 94-280) authorized \$40,000 thousand per year for 1977 and 1978 to improve traffic signal control systems by using technology not now in general use.

It is estimated that all \$30,000 thousand appropriated through 1978 will be obligated by the end of that year, and no further funding is requested. Activities authorized through this account are also authorized expenses within the Federal-aid highways account.

3. *Intermodal urban demonstration project.*—Section 124 of the Federal-Aid Highway Amendments of 1974 authorized not to exceed \$53 million for a demonstration project for construction of a high-density urban highway intermodal transportation connection between Franklin Avenue and 59th Street, South, in Minneapolis, Minn.

The 1978 appropriation of \$2.25 million will cover preliminary design and environmental studies, but further funding is deferred pending the outcome of social, economic and environmental studies.

RIGHT-OF-WAY REVOLVING FUND (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND)

For payment of obligations incurred in carrying out the provisions of 23 U.S.C. 108(c), as authorized by section 7(c) of the Federal-Aid Highway Act of 1968, to remain available until expended, **[\$20,000,000]** \$30,000,000, to be derived from the Highway Trust Fund at such times and in such amounts as may be necessary to meet current withdrawals. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
Program by activities:			
Advance acquisition of right-of-way (program costs, funded)	24,201	35,824	20,000
Change in selected resources (undelivered orders)	-24,201	-10,966	-20,000
10.00 Total obligations (object class 33.0)		24,858	
Financing:			
17.00 Recovery of prior year obligations	-24,201		
21.49 Unobligated balance available, start of year: Contract authority	-657	-24,858	
24.49 Unobligated balance available, end of year: Contract authority	24,858		
Budget authority			
Budget authority:			
40.00 Appropriation	35,000	20,000	30,000
40.49 Portion applied to liquidate contract authority	-35,000	-20,000	-30,000
43.00 Appropriation (adjusted)			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-24,201	24,858	
Obligated balance start of year:			
72.49 Contract authority	119,343	60,143	65,000
72.98 Fund balance	10,874	36,698	20,874
Obligated balance, end of year:			
74.49 Contract authority	-60,143	-65,000	-35,000
74.98 Fund balance	-36,698	-20,874	-30,874
90.00 Outlays	9,176	35,825	20,000
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year	120,000	85,000	65,000
Appropriation from the Highway trust fund to liquidate contract authority	-35,000	-20,000	-30,000
Unfunded balance, end of year	85,000	65,000	35,000

The Federal-Aid Highway Act of 1968 authorized \$300 million for the establishment of a right-of-way revolving fund. This fund is utilized to make cash advances to the States for the purpose of purchasing right-of-way parcels in advance of highway construction and thereby preventing the inflation of land prices from causing a significant increase in construction costs.

The initial legislation for this program required the States to construct the highway and reimburse the revolving fund within 7 years from the date of the advance. The 1973 Highway Act extended the required time limit on construction to 10 years and the 1976 Highway Act extended the time limit indefinitely, if deemed necessary by the Secretary.

In 1979, obligations will be made to the extent of States reimbursements to the revolving fund.

Revenue and Expenses (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Advances for acquisition of right-of-way program: Expenses	9,176	35,825	20,000
Net operating loss	9,176	35,825	20,000

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Drawing account with Treasury				
Advances (loans)	169,126	178,302	214,126	234,126
Due from Highway trust fund	10,874	36,698	20,874	30,874
Total assets	180,000	215,000	235,000	265,000
Government equity:				
Non-interest-bearing capital:				
Undisbursed loan obligations	130,216	96,840	85,874	65,874
Unobligated balance	657	24,858		
Contract authority	-120,000	-85,000	-65,000	-35,000
Invested capital	169,126	178,302	214,126	234,126
Total Government equity	180,000	215,000	235,000	265,000
Analysis of changes in Government equity:				
Non-interest-bearing capital:				
Start of year		180,000	215,000	235,000
Appropriation		35,000	20,000	30,000
Total Government equity, end of period		215,000	235,000	265,000

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

The programs administered by the National Highway Traffic Safety Administration (NHTSA) are authorized by three separate laws: The National Traffic and Motor Vehicle Safety Act, the Highway Safety Act, and the Motor Vehicle Information and Cost Savings Act. The following table shows the funding for NHTSA programs administered under each act (in thousands of dollars):

Budget authority:	1977 actual	1978 estimate	1979 estimate
Traffic and highway safety appropriation:			
Traffic and motor vehicle safety programs	41,812	42,700	42,173
Highway safety research and development	27,081	26,800	26,450
Automotive fuel economy and consumer information	7,391	10,200	14,122
State and community highway safety:			
Appropriation		1,140	1,715
Contract authority	15,000	150,860	173,285
Total budget authority	91,284	231,700	257,745
Program level:			
Highway safety grant program	129,000	172,000	172,000
Basic grants	(114,000)	(157,000)	(172,000)
Incentive grants	(15,000)	(15,000)	(-----)
Traffic and highway safety	80,362	87,721	82,745
Gifts and donations	4	7	-----
Total program level	209,366	259,728	254,745
Outlays:			
Traffic and highway safety appropriation:			
Traffic and motor vehicle safety programs	37,668	50,720	40,235
Highway safety research and development	28,488	30,530	31,104
Automotive fuel economy and consumer information	4,588	5,000	7,000
Gifts and donations	4	7	-----
Subtotal outlays	70,748	86,257	78,339
State and community highway safety appropriation	97,811	120,000	168,000
Total outlays	168,559	206,257	246,339

Federal Funds

General and special funds:

TRAFFIC AND HIGHWAY SAFETY

For expenses necessary to discharge the functions of the Secretary with respect to traffic and highway safety and functions under the Motor Vehicle Information and Cost Savings Act (Public Law 92-513, as amended), [\$78,388,000] \$82,745,000, of which [\$26,220,000] \$26,450,000 shall be derived from the Highway Trust Fund: *Provided*, That not to exceed [\$33,927,000] \$37,875,000 shall remain available until expended, of which [\$7,841,000] \$8,077,000 shall be derived from the Highway Trust Fund. (80 Stat. 416; 86 Stat. 947; 88 Stat. 1470; 89 Stat. 901; 90 Stat. 815; 90 Stat. 981; Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 69-0650-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Rulemaking programs.....	6,947	8,165	7,174
2. Enforcement programs.....	9,540	10,886	9,522
3. Traffic safety programs.....	19,074	21,773	18,443
4. Research and analysis.....	31,812	37,244	32,112
5. General administration.....	10,879	12,701	11,114
Total program costs, funded....	78,252	90,769	78,365
Change in selected resources (undelivered orders).....	3,972	1,454	10,284
10.00 Total obligations.....	82,224	92,223	88,649
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-712	-702	-500
13.00 Trust funds.....	-28,168	-32,358	-31,354
14.00 Non-Federal funds.....	-307	-500	-500
21.40 Unobligated balance available, start of year.....	-10,864	-5,763	-----
24.40 Unobligated balance available, end of year.....	5,763	-----	-----
25.40 Unobligated balance lapsing.....	1,267	-----	-----
Budget authority.....	49,203	52,900	56,295
Budget authority:			
40.00 Appropriation.....	49,203	52,168	56,295
44.20 Supplemental now requested for civilian pay raises.....	-----	732	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	53,037	58,663	56,295
72.40 Obligated balance, start of year.....	24,880	33,109	36,052
74.40 Obligated balance, end of year.....	-33,109	-36,052	-45,112
77.40 Adjustments in expired accounts.....	-2,552	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	42,256	55,050	47,173
91.20 Outlays from civilian pay raise supplemental.....	-----	670	62

Note.—Includes \$295 thousand in 1979 for activities previously financed from Salaries and expenses, Office of the Secretary of Transportation. In 1977, (\$200 thousand); in 1978 (\$202 thousand).

1. *Rulemaking programs.*—Covers rulemaking activity relative to the promulgation of Federal motor vehicle safety standards for new and used motor vehicles, tires, and equipment; automotive fuel economy standards required by the Energy Policy and Conservation Act; and programs requiring economic bumpers withstanding low-speed collisions, automobile ratings, diagnostic inspection, and odometer regulation. The 1979 budget provides for historic development work on a methodology for rating cars for crash survivability and damageability.

2. *Enforcement programs.*—Provides for the enforcement of programs described under the rulemaking activity, including manufacturer compliance with motor vehicle safety and automotive fuel economy standards, investigation of safety related motor vehicle defects, and surveillance of odometer tampering.

3. *Traffic safety programs.*—This activity provides for headquarters and field staff to establish policy, program, and technical guidance to the States in executing highway safety programs to determine program effectiveness and to assure conformity with governing laws and regulations. Funding is also provided to carry out training and execution programs; and to conduct demonstration projects that will speed the implementation of new safety techniques into practice.

4. *Research and analysis.*—This activity provides for research and development in support of all NHTSA programs, including the collection and analysis of data to determine the relationship between motor vehicle and driver performance characteristics and crashes causing death or personal injury. Provision is also made for facilities required to furnish scientific and technical bases for motor vehicle standards, and to do limited compliance testing and defects investigation. The 1979 budget includes funds to continue the development of a national accident data collection program to improve problem identification, rulemaking support, and program evaluation activities.

5. *General administration.*—This activity provides for overall executive direction, coordination, and implementation of agency programs, except for mission-oriented support activities which are included in the respective program areas. Basic administrative and support requirements for all safety programs are also provided in this category.

Object Classification (in thousands of dollars)

Identification code 69-0650-0-1-401	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	19,541	21,044	21,235
11.3 Positions other than permanent.....	764	600	600
11.5 Other personnel compensation.....	310	250	250
Total personnel compensation.....	20,615	21,894	22,085
12.1 Personnel benefits: Civilian.....	2,032	2,125	2,170
21.0 Travel and transportation of persons..	931	1,026	1,029
22.0 Transportation of things.....	144	150	150
23.1 Standard level user charges.....	1,705	1,860	1,930
23.2 Communications, utilities, and other rent.....	1,013	1,050	1,050
24.0 Printing and reproduction.....	966	1,000	1,000
25.0 Other services.....	51,364	60,014	57,134
26.0 Supplies and materials.....	1,027	1,104	1,101
31.0 Equipment.....	1,929	2,000	1,000
32.0 Lands and structures.....	48	-----	-----
41.0 Grants, subsidies, and contributions... ..	450	-----	-----
99.0 Total obligations.....	82,224	92,223	88,649

Personnel Summary

Total number of permanent positions.....	918	909	909
Full-time equivalent of other positions.....	53	53	53
Average paid employment.....	861	899	931
Average GS grade.....	10.94	10.97	10.97
Average GS salary.....	\$24,041	\$25,907	\$26,248

STATE AND COMMUNITY HIGHWAY SAFETY (LIQUIDATION OF CONTRACT AUTHORIZATION)*

*See Part III for additional information.

For payment of obligations incurred in carrying out the provisions of 23 U.S.C. 402 and 406, to remain available until expended, **[\$112,000,000]** \$166,000,000 to be derived from the Highway Trust Fund, and for necessary expenses in carrying out the provisions of 23 U.S.C. 402 and 406, **[\$1,140,000]** \$1,715,000, to remain available until expended. (80 Stat. 731; 90 Stat. 451, 452; Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 69-0651-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
State and community grants:			
1. Basic program	85,842	106,600	125,096
2. Incentive grants	8,653	10,100	8,000
3. Special programs			30,000
4. Administration of grant program	3,300	3,300	4,904
Total program costs, funded	97,795	120,000	168,000
Change in selected resources (undelivered orders)	31,205	52,000	4,000
10.00 Total obligations	129,000	172,000	172,000
Financing:			
13.00 Offsetting collections from: Trust funds	-127,763	-170,860	-170,329
Unobligated balance available, start of year:			
21.40 Appropriation		-865	-865
21.49 Contract authority	-3,307		
22.49 Unobligated balance transferred from other accounts: Contract authority	-15		
24.40 Unobligated balance available, end of year	865	865	909
25.40 Unobligated balance lapsing	1,220		
Budget authority		1,140	1,715
Budget authority:			
40.00 Appropriation	5,140	1,140	1,715
40.49 Portion applied to liquidate contract authority	-5,140		
43.00 Appropriation (adjusted)		1,140	1,715
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,237	1,140	1,671
Obligated balance, start of year:			
72.40 Appropriation	2,796	3,597	2,637
72.49 Contract authority	963		
74.40 Obligated balance, end of year	-3,597	-2,637	-2,308
90.00 Outlays	1,399	2,100	2,000
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year	4,270		
Appropriation to liquidate contract authority	-5,140		
Transfer from other account	15		
Excess cash returned to Treasury	855		
Unfunded balance, end of year			

Under the State and community highway safety program, Federal grants are provided to assist the States and their political subdivisions in the establishment and improvement of highway safety programs. A total of \$172 million is planned for NHTSA's highway safety programs in 1979, the same level as for 1978.

1. *Basic program.*—Funding for this part of the program is determined on the basis of statutory formula. Incorporated programs include driver licensing, motor vehicle registration, traffic records, police traffic services, driver education and schoolbus driver training. Individual

States are utilizing this funding in areas which have the greatest potential for achieving safety improvements and reducing traffic fatalities and accidents at the State and local level. Activities are centered largely in efforts that will: control the drinking driver; increase the intensity of traffic law enforcement; improve the quality and availability of emergency medical services; and improve program management. Total obligations for all encompassed activities, including Federal grant administration, are estimated at \$132 million for 1979.

2. *Incentive grants.*—No new obligations are projected for this program for 1979.

3. *Special programs.*—Pursuant to proposed legislation, beginning in 1979 funds will be specifically dedicated to programs of special importance, such as enforcement of the 55-mile-per-hour speed limit, based on criteria to be established by the Secretary. It is estimated that \$40 million will be obligated for 55-mile-per-hour enforcement in 1979.

Object Classification (in thousands of dollars)

Identification code 69-0651-0-1-401	1977 actual	1978 est.	1979 est.
25.0 Other services	3,300	3,300	4,904
41.0 Grants, subsidies, and contributions	125,700	168,700	167,096
99.0 Total obligations	129,000	172,000	172,000

Trust Funds

TRUST FUND SHARE OF HIGHWAY SAFETY PROGRAMS*

*See Part III for additional information.

Program and Financing (in thousands of dollars)

Identification code 69-8016-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. State and community grants			
2. Highway safety research and development			
Total program costs, funded	125,672	146,255	197,104
Change in selected resources (undelivered orders)	29,708	53,663	-325
10.00 Total obligations (object class 25.0)	155,380	199,918	196,779
Financing:			
17.00 Recovery of prior year obligations	-292		
Unobligated balance available, start of year:			
21.40 Appropriation	-2,502	-2,258	
21.49 Contract authority	-272,223	-159,445	-139,445
23.49 Unobligated balance transferred to other accounts	15		
Unobligated balance available, end of year:			
24.40 Appropriation	2,258		
24.49 Contract authority	159,445	139,445	142,401
Budget authority	42,081	177,660	199,735
Budget authority:			
Current:			
40.00 Appropriation	110,441	138,220	192,450
40.49 Portion applied to liquidate contract authority	-83,360	-112,000	-166,000
43.00 Appropriation (adjusted)	27,081	26,220	26,450
44.20 Supplemental now requested for civilian pay raises		580	
49.10 Contract authority			173,285
Permanent:			
69.10 Contract authority (90 Stat. 451,452)	15,000	150,860	

TRUST FUND SHARE OF HIGHWAY SAFETY PROGRAMS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 69-8016-0-7-401	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	155,088	199,918	196,779
Obligated balance, start of year:			
72.40 Appropriation.....	40,871	26,656	19,284
72.49 Contract authority.....	82,144	126,547	185,407
Obligated balance, end of year:			
74.40 Appropriation.....	-26,656	-19,284	-14,630
74.49 Contract authority.....	-126,547	-185,407	-189,736
90.00 Outlays, excluding pay raise supplemental.....	124,900	147,850	197,104
91.20 Outlays from civilian pay raise supplemental.....		580	
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year.....	354,367	285,992	324,328
Contract authority.....	15,000	150,860	173,285
Supplemental.....		-524	
Transfer to other account.....	-15		
Appropriation to liquidate contract authority.....	-83,360	-112,000	-166,000
Unfunded balance, end of year.....	285,992	324,328	331,613

Funds are transferred to the Traffic and highway safety and State and community highway safety appropriations. Details are shown in the schedules for those accounts.

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 69-8548-0-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Youth organizations united toward highway safety.....	1		
2. Automotive safety education fund.....	3	7	
10.00 Total obligations (object class 25.0).....	4	7	
Financing:			
21.40 Unobligated balance available, start of year.....	-11	-7	
24.40 Unobligated balance available, end of year.....	7		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4	7	
90.00 Outlays.....	4	7	

Donations received are available for transportation activities.

FEDERAL RAILROAD ADMINISTRATION

The following table, in millions of dollars, depicts the level of all Federal Railroad Administration programs, the details of which (with the exception of some loan guarantees) are in the budget schedules:

PROGRAM LEVEL	1977	1978	1979
Office of the Administrator.....	7	7	9
Railroad safety.....	20	20	24
Railroad research and development.....	53	54	56
Rail service assistance.....	86	82	87
Net increase in USRA obligations guaranteed.....	222	74	10
Northeast corridor improvement.....	200	400	455
Railroad rehabilitation and improvement:			
Purchase of redeemable preference shares.....	120	200	279
Loans guaranteed.....	12	144	350
Emergency Rail Service Act (loan guarantees).....	6	9	2
Alaska Railroad.....	6	3	3
Subtotal FRA.....	732	1,043	1,275
National Railroad Passenger Corp. (Amtrak) Grants.....	601	665	660
Total program.....	1,333	1,708	1,935

Federal Funds

General and special funds:

OFFICE OF THE ADMINISTRATOR*

*See Part III for additional information.

For necessary expenses of the Federal Railroad Administration, not otherwise provided for **[\$6,950,000]** \$9,215,000. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-0700-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 General management and administration (program costs, funded—obligations).....	5,140	7,317	9,215
Financing:			
25.40 Unobligated balance lapsing.....	1,430		
Budget authority.....	6,570	7,317	9,215
Budget authority:			
40.00 Appropriation.....	6,570	6,950	9,215
44.20 Supplemental now requested for civilian pay raises.....		367	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,140	7,317	9,215
72.40 Obligated balance, start of year.....	984	663	673
74.40 Obligated balance, end of year.....	-663	-673	-1,488
77.40 Adjustments in expired accounts.....	-35		
90.00 Outlays, excluding pay raise supplemental.....	5,426	6,950	8,390
91.20 Outlays from civilian pay raise supplemental.....		357	10

This provides for salaries and related expenses of the immediate office of the Administrator and those staff offices providing general administrative support to the Federal Railroad Administration. Increased activity is expected in 1979 to oversee major analyses of Amtrak, ConRail, the Northeast corridor improvement program, and the rail industry in general.

Object Classification (in thousands of dollars)			
Identification code 69-0700-0-1-401	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	3,330	4,314	4,700
11.3 Positions other than permanent	267	410	430
11.5 Other personnel compensation	60	107	100
Total personnel compensation	3,657	4,831	5,230
12.1 Personnel benefits: Civilian	330	476	520
21.0 Travel and transportation of persons	124	235	225
23.1 Standard level user charges	138	200	220
23.2 Communications, utilities, and other rent	155	440	450
24.0 Printing and reproduction	109	155	160
25.0 Other services	526	819	2,250
26.0 Supplies and materials	26	61	65
31.0 Equipment	75	100	95
99.0 Total obligations	5,140	7,317	9,215

Personnel Summary

Total number of permanent positions	182	190	200
Full-time equivalent of other positions	29	30	31
Average paid employment	200	213	227
Average GS grade	11.21	11.19	11.09
Average GS salary	\$22,228	\$22,432	\$22,264
Average salary of ungraded positions	\$12,605	\$12,605	\$12,605

RAILROAD SAFETY

[(INCLUDING TRANSFER OF FUNDS)]

For necessary expenses in connection with railroad safety, not otherwise provided for, **[\$19,100,000] \$24,155,000**, of which **[\$5,000,000] \$7,040,000** shall remain available until expended **[: Provided, That the unobligated balances from "Grants-in-aid for railroad safety" shall be transferred to this appropriation]. (80 Stat. 931; 84 Stat. 971; Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)**

Program and Financing (in thousands of dollars)

Identification code 69-0702-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Safety inspection and administration	13,184	15,775	17,115
2. Automated track inspection program	3,079	6,922	5,100
3. Grants-in-aid for railroad safety	705	1,920	2,740
10.00 Total (costs—obligations)	16,968	24,617	24,955
Financing:			
21.40 Unobligated balance available, start of year	-3,425	-5,642	-800
24.40 Unobligated balance available, end of year	5,642	800	-----
25.40 Unobligated balance lapsing	565	-----	-----
Budget authority	19,750	19,775	24,155
Budget authority:			
40.00 Appropriation	19,750	19,100	24,155
44.20 Supplemental now requested for civilian pay raises	-----	675	-----
Distribution of budget authority by account:			
Railroad safety	18,750	19,775	24,155
Grants-in-aid for railroad safety	1,000	-----	-----

Relation of obligations to outlays:			
Identification code 69-0702-0-1-401	1977 actual	1978 est.	1979 est.
71.00 Obligations incurred, net	16,968	24,617	24,955
72.40 Obligated balance, start of year	5,942	6,075	9,392
74.40 Obligated balance, end of year	-6,075	-9,392	-8,996
77.40 Adjustments in expired accounts	-93	-----	-----
90.00 Outlays, excluding pay raise supplemental	16,742	20,640	25,336
91.20 Outlays from civilian pay raise supplemental	-----	660	15
Distribution of outlays by account:			
Railroad safety	16,375	21,300	25,351
Grants-in-aid for railroad safety	367	-----	-----

1. *Safety inspection and administration.*—The Federal Railroad Safety Act of 1970 provides that the Secretary of Transportation shall prescribe as necessary appropriate rules, regulations, orders, and standards for all areas of railroad safety. The principal objective under this program is to reduce accidents through effective investigation and enforcement of Federal railroad safety laws and regulations. The growth in this program in 1979 provides for 25 additional positions, increase in data processing activities, and continuation of the planning and evaluation activity for reviewing the effectiveness of those programs.

2. *Automated track inspection program.*—In 1979, funds are provided to procure a large track survey vehicle, for a total fleet of four large track survey vehicles and two highway-rail vehicles. Data from all surveys will provide railroads and track inspectors with information for monitoring track geometry and rail flaw defects.

3. *Grants-in-aid for railroad safety.*—Under the grants-in-aid program, States are assisted in paying salaries and expenses incurred for State safety inspectors authorized under section 206 of the Railroad Safety Act of 1970. In 1979, a threefold increase of State inspectors (to 100) is anticipated to aid the Federal Railroad Administration in enforcement of Federal safety standards.

Object Classification (in thousands of dollars)

Identification code 69-0702-0-1-401	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	7,660	8,456	8,730
11.3 Positions other than permanent	178	214	225
11.5 Other personnel compensation	22	70	75
Total personnel compensation	7,860	8,740	9,030
12.1 Personnel benefits: Civilian	898	1,000	1,040
21.0 Travel and transportation of persons	1,325	1,720	1,870
22.0 Transportation of things	62	70	100
23.1 Standard level user charges	684	700	720
23.2 Communications, utilities, and other rent	223	1,250	1,370
24.0 Printing and reproduction	254	135	150
25.0 Other services	4,691	7,107	7,102
26.0 Supplies and materials	49	110	120
31.0 Equipment	217	1,865	713
41.0 Grants, subsidies, and contributions	705	1,920	2,740
99.0 Total obligations	16,968	24,617	24,955

Personnel Summary

Total number of permanent positions	376	400	425
Full-time equivalent of other positions	13	15	16
Average paid employment	370	386	400
Average GS grade	11.05	11.11	11.10
Average GS salary	\$22,149	\$23,641	\$23,468

General and special funds—Continued

RAILROAD RESEARCH AND DEVELOPMENT

For necessary expenses for railroad research and development, **[\$53,600,000]** \$55,670,000, to remain available until expended: *Provided*, That there may be credited to this appropriation, funds received from State and local governments, other public authorities, private sources and foreign countries for expenses incurred for engineering, testing and development. (49 U.S.C. 1631 et seq.; 82 Stat. 424; 84 Stat. 915; Public Law No. 92-348; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-0745-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. General railroad research and development.....	23,825	24,038	18,780
2. Safety research.....	5,293	7,915	7,370
3. Economics and policy research.....	10,930	20,193	7,950
4. Research and development facilities.....	15,635	17,900	15,950
5. Administration.....	7,591	5,936	5,620
Total direct program.....	63,274	75,982	55,670
Reimbursable program: General railroad research and development.....	665	1,500	1,500
10.00 Total obligations.....	63,939	77,482	57,170
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-782	-1,000	-1,000
14.00 Non-Federal sources.....		-500	-500
17.00 Recovery of prior year obligations.....	-4,644		
21.40 Unobligated balance available, start of year.....	-27,995	-22,382	
24.40 Unobligated balance available, end of year.....	22,382		
40.00 Budget authority (appropriation).....	52,900	53,600	55,670
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	58,513	75,982	55,670
72.40 Obligated balance, start of year.....	38,443	39,682	51,864
74.40 Obligated balance, end of year.....	-39,682	-51,864	-54,584
90.00 Outlays.....	57,274	63,800	52,950

1. *General railroad research and development.*—This provides for: (a) Freight service research and development, including equipment technology, classification yards, intermodal freight system technology, and the energy/environment and electrification programs; (b) passenger systems research and development including advanced technology and propulsion technology; and (c) track improvement research and test support.

2. *Safety research.*—This provides the research to improve rolling stock safety and grade crossings, and to study human factors involved in accidents.

3. *Economics and policy research.*—This provides for economic analysis of rail industry problems, freight car management, and national system restructuring studies, including statistical support.

4. *Research and development facilities.*—This provides for the operation and support of the Transportation Test Center, including services performed by the Federal Highway Administration, and for capital improvements at the Center.

5. *Administration.*—This provides salaries and expenses for research administration.

Object Classification (in thousands of dollars)

Identification code 69-0745-0-1-401	1977 actual	1978 est.	1979 est.
FEDERAL RAILROAD ADMINISTRATION			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,306	3,450	3,600
11.3 Positions other than permanent.....	313	375	400
11.5 Other personnel compensation.....	30	35	40
Total personnel compensation.....	3,649	3,860	4,040
12.1 Personnel benefits: Civilian.....	362	375	400
13.0 Benefits for former personnel.....	15		
21.0 Travel and transportation of persons.....	255	376	390
22.0 Transportation of things.....	19	50	100
23.1 Standard level user charges.....	126	135	145
23.2 Communications, utilities, and other rent.....	370	385	390
24.0 Printing and reproduction.....	100	110	120
25.0 Other services.....	55,319	64,485	47,700
26.0 Supplies and materials.....	22	27	30
31.0 Equipment.....	305	2,500	1,755
32.0 Lands and structures.....	491		
41.0 Grants, subsidies, and contributions.....	513	2,987	
Total direct obligations.....	61,546	75,290	55,070
Reimbursable obligations:			
25.0 Other services.....	665	1,500	1,500
Total obligations, Federal Railroad Administration.....	62,211	76,790	56,570
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	252	257	223
11.3 Positions other than permanent.....	17	28	31
11.5 Other personnel compensation.....	2	4	5
Total personnel compensation.....	271	289	259
12.1 Personnel benefits: Civilian.....	25	28	24
21.0 Travel and transportation of persons.....	24	69	73
22.0 Transportation of things.....	6	49	49
23.2 Communications, utilities, and other rent.....	15	4	4
24.0 Printing and reproduction.....	6	4	4
25.0 Other services.....	22	240	179
26.0 Supplies and materials.....	1	5	5
31.0 Equipment.....		4	3
32.0 Lands and structures.....	1,358		
Total obligations, allocation to Federal Highway Administration.....	1,728	692	600
99.0 Total obligations.....	63,939	77,482	57,170

Personnel Summary

FEDERAL RAILROAD ADMINISTRATION			
Total number of permanent positions.....	161	162	178
Full-time equivalent of other positions.....	22	26	28
Average paid employment.....	175	186	204
Average GS grade.....	11.38	11.40	11.43
Average GS salary.....	\$23,858	\$26,375	\$26,084
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Total number of permanent positions.....	14	12	12
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	16	14	14
Average GS grade.....	8.83	8.83	8.83
Average GS salary.....	\$17,205	\$18,670	\$18,895

RAIL SERVICE ASSISTANCE*

*See Part III for additional information.

For necessary expenses for rail service assistance authorized by section 803 of Public Law 94-210, section 402 of Public Law 93-236 5 of the Department of Transportation Act as amended, and for necessary administrative expenses in connection with Federal rail assistance programs not otherwise provided for, **[\$74,000,000]** \$76,610,000, together with **[\$3,500,000]** for the programs authorized by section 11(c) (6) and (7) of the Department of Transportation Act, as amended, and **\$4,000,000]** \$10,600,000 for the Minority Business Resource Center, as authorized by section 906 of Public Law 94-210, to remain available until expended. (87 Stat. 985; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-0122-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Rail service continuation subsidies	28,174	119,677	67,000
2. Washington Union Station model intermodal terminal	20	480	-----
3. Minority Business Resource Center	2,414	14,288	10,600
4. Loan guarantee default/payments of USRA obligations	880	-----	-----
5. Other administration	4,288	7,566	9,610
10.00 Total obligations	35,776	142,011	87,210
Financing:			
21.40 Unobligated balance available, start of year	-10,407	-60,511	-----
24.40 Unobligated balance available, end of year	60,511	-----	-----
Budget authority	85,880	81,500	87,210
Budget authority:			
40.00 Appropriation	83,000	81,500	87,210
42.00 Transferred from other accounts	2,000	-----	-----
43.00 Appropriation (adjusted)	85,000	81,500	87,210
47.10 Authority to borrow (Public Law 93-236)	880	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	35,776	142,011	87,210
72.40 Obligated balance, start of year	43,906	50,280	101,591
74.40 Obligated balance, end of year	-50,280	-101,591	-99,051
90.00 Outlays	29,402	90,700	89,750

The State rail assistance program, authorized by section 5 of the Department of Transportation Act as amended, is designed to provide financing assistance to States for rail planning and for: (1) rail service continuation payments; (2) the cost of purchasing a line of railroad or other rail properties for future rail service; (3) rehabilitating rail properties, and (4) providing substitute or alternate mode service in a manner less expensive than continuing rail service. The large carryover of funds in this area is due to unanticipated delays in the development of State rail plans during 1977.

Section 906 of the Railroad Revitalization and Regulatory Reform Act of 1976, as amended, authorizes the establishment of a Minority Business Resource Center to assist minority business firms, entrepreneurs, and venture groups in securing contracts and subcontracts arising out of the restructuring and revitalization of the Nation's railroads. The 1979 request includes administrative costs related to support positions.

The other administration program provides for the necessary salaries and related expenses of the Federal

Railroad Administration in support of Federal assistance programs, including, the Railroad rehabilitation and improvement financing accounts, grants to the National Railroad Passenger Corp. and the State grant portion of the Railroad safety appropriation; and for allocation positions to the Federal Highway Administration for audit services.

Object Classification (in thousands of dollars)

Identification code 69-0122-0-1-401	1977 actual	1978 est.	1979 est.
FEDERAL RAILROAD ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions	1,715	1,930	2,000
11.3 Positions other than permanent	208	220	120
11.5 Other personnel compensation	14	15	15
Total personnel compensation	1,937	2,165	2,135
12.1 Personnel benefits: Civilian	221	240	260
21.0 Travel and transportation of persons	164	188	200
22.0 Transportation of things	30	30	25
23.1 Standard level user charges	65	150	110
23.2 Communications, utilities, and other rent	102	70	55
24.0 Printing and reproduction	54	50	40
25.0 Other services	4,389	7,971	10,220
26.0 Supplies and materials	19	47	40
31.0 Equipment	112	181	175
33.0 Investments and loans	880	8,500	5,500
41.0 Grants, subsidies, and contributions	27,388	119,677	67,000
Total obligations, Federal Railroad Administration	35,361	139,269	85,760
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions	352	1,422	350
11.3 Positions other than permanent	1	57	10
11.5 Other personnel compensation	-----	33	-----
Total personnel compensation	353	1,512	360
12.1 Personnel benefits: Civilian	38	253	82
21.0 Travel and transportation of persons	18	139	95
22.0 Transportation of things	5	39	15
24.0 Printing and reproduction	-----	2	-----
25.0 Other services	1	785	898
26.0 Supplies and materials	-----	4	-----
31.0 Equipment	-----	8	-----
Total obligations, allocation to Federal Highway Administration	415	2,742	1,450
99.0 Total obligations	35,776	142,011	87,210

Personnel Summary

FEDERAL RAILROAD ADMINISTRATION			
Total number of permanent positions	84	94	94
Full-time equivalent of other positions	17	18	10
Average paid employment	97	106	103
Average GS grade	12.22	12.07	11.88
Average GS salary	\$26,519	\$27,259	\$26,073
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Total number of permanent positions	13	55	15
Full-time equivalent of other positions	0	6	1
Average paid employment	11	58	16
Average GS grade	14.20	12.10	12.00
Average GS salary	\$32,280	\$27,346	\$25,067

General and special funds—Continued

NORTHEAST CORRIDOR IMPROVEMENT PROGRAM

For necessary expenses related to Northeast Corridor improvements authorized by title VII of Public Law 94-210, as amended, [\$400,000,000] \$455,000,000, to remain available until expended. (87 Stat. 985; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-0123-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Boston-New Haven.....	31,080	131,100	135,000
2. New Haven-New York.....	6,908	29,000	25,000
3. New York-Philadelphia.....	36,238	119,800	100,000
4. Philadelphia-Washington.....	39,874	115,100	156,400
5. Other.....	89,045	31,002	38,600
10.00 Total obligations.....	203,145	426,002	455,000
Financing:			
21.40 Unobligated balance available, start of year.....	-29,147	-26,002	-----
24.40 Unobligated balance available, end of year.....	26,002	-----	-----
40.00 Budget authority (appropriation).....	200,000	400,000	455,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	203,145	426,002	455,000
72.40 Obligated balance, start of year.....	20,845	141,498	377,500
74.40 Obligated balance, end of year.....	-141,498	-377,500	-422,500
90.00 Outlays.....	82,492	190,000	410,000

The Railroad Revitalization and Regulatory Reform Act of 1976, as amended, provides for the upgrading of rail passenger service between Boston, Mass., and Washington, D.C. Improvements to this Northeast corridor include improvements to the right-of-way, associated facilities, and installation of the necessary equipment for improved operations. This program will be conducted in four geographic segments:

Boston-New Haven.—This segment has the lowest level of ridership in the corridor. Work planned through 1979 will concentrate on restoring the deteriorated right-of-way. Heavy track work will continue and construction will be started on new roadbeds, bridges, and crossing separations.

New Haven-New York.—This is the third most heavily traveled segment. Detailed design will be completed for all activities, construction will be started for bridge repair and replacement, and safety-related fencing. Commuter agencies of New York and Connecticut are making major contributions to the rail improvements in this segment.

New York-Philadelphia.—This is the most heavily traveled segment with more than half of all the riders in the corridor. Detailed design will be nearly completed for all improvements contemplated. Heavy work will continue on tracks and maintenance facilities. Since commuter traffic is also heaviest in this segment, emphasis will be placed on integrating intercity improvements with the commuter service.

Philadelphia-Washington.—This segment is the second most heavily traveled portion of the corridor. When coupled with the New York-Philadelphia segment, it provides rail transport to the vast majority of rail passengers in the Northeast. The detailed designs for all contemplated improvements will be nearly complete. Work will start on route realignments, building and repair of bridges, and installing safety-related fencing, while heavy work on tracks and tunnels will continue.

Other.—Includes system engineering which provides for system modeling, standards, design and requirements criteria; and program management and administration which provides overall program planning, scheduling, monitoring, supervision, inspection, and evaluation.

FRA established the Northeast corridor project for the overall program planning of this program. Actual improvement work will be accomplished through commercial contractors, primarily the National Railroad Passenger Corporation. Salaries and related expenses of Federal employees are funded under this activity.

Object Classification (in thousands of dollars)

Identification code 69-0123-0-1-401	1977 actual	1978 est.	1979 est.
FEDERAL RAILROAD ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	-----	-----	900
11.3 Positions other than permanent.....	-----	-----	130
11.5 Other personnel compensation.....	-----	-----	30
Total personnel compensation.....	-----	-----	1,060
12.1 Personnel benefits: Civilian.....	-----	-----	115
21.0 Travel and transportation of persons.....	-----	-----	70
22.0 Transportation of things.....	-----	-----	10
23.1 Standard level user charges.....	-----	-----	110
23.2 Communications, utilities, and other rent.....	-----	-----	25
24.0 Printing and reproduction.....	-----	-----	75
25.0 Other services.....	203,145	426,002	451,855
26.0 Supplies and materials.....	-----	-----	25
31.0 Equipment.....	-----	-----	55
Total obligations, Federal Railroad Administration.....	203,145	426,002	453,400
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	-----	-----	1,210
11.3 Positions other than permanent.....	-----	-----	60
11.5 Other personnel compensation.....	-----	-----	2
Total personnel compensation.....	-----	-----	1,272
12.1 Personnel benefits: Civilian.....	-----	-----	110
21.0 Travel and transportation of persons.....	-----	-----	110
22.0 Transportation of things.....	-----	-----	30
23.2 Communications, utilities, and other rents.....	-----	-----	5
24.0 Printing and reproduction.....	-----	-----	1
25.0 Other services.....	-----	-----	65
26.0 Supplies and materials.....	-----	-----	2
31.0 Equipment.....	-----	-----	5
Total obligations, allocation to Federal Highway Administration.....	-----	-----	1,600
99.0 Total obligations.....	203,145	426,002	455,000

Personnel Summary

FEDERAL RAILROAD ADMINISTRATION			
Total number of permanent positions.....	-----	-----	40
Full-time equivalent of other positions.....	-----	-----	10
Average paid employment.....	-----	-----	49
Average GS grade.....	-----	-----	12.37
Average GS salary.....	-----	-----	\$27,330
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Total number of permanent positions.....	-----	-----	43
Full-time equivalent of other positions.....	-----	-----	5
Average paid employment.....	-----	-----	48
Average GS grade.....	-----	-----	10.42
Average GS salary.....	-----	-----	\$25,814

RAILROAD TRANSPORTATION EMPLOYMENT AND IMPROVEMENT			
Program and Financing (in thousands of dollars)			
Identification code 69-0707-0-1-401	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-113,000	-----	-----
25.40 Unobligated balance lapsing.....	113,000	-----	-----
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

The Rail Transportation, Improvement and Employment Act of 1976 intended to use financial assistance for programs aimed at reducing unemployment and at repairing, rehabilitating, or improving roadbeds and facilities. These funds expired on December 31, 1976 since authorizing legislation was never passed.

GRANTS TO THE NATIONAL RAILROAD PASSENGER CORPORATION*

*See Part III for additional information.

To enable the Secretary of Transportation to make grants to the National Railroad Passenger Corporation, **[\$646,500,000]** \$660,000,000, to remain available until expended, of which not more than **[\$488,500,000]** \$510,000,000 shall be available for operating losses incurred by the Corporation, including payment of additional operating expenses of the Corporation, resulting from the operation, maintenance, and ownership or control of the Northeast Corridor pursuant to title VII of the Railroad Revitalization and Regulatory Reform Act of 1976, not more than **[\$108,000,000]** \$101,000,000 shall be available for capital improvements, not more than **[\$25,000,000]** \$24,000,000 shall be available for the fiscal year **[1978]** 1979 purchase payments for the Northeast Corridor, and not more than \$25,000,000 shall be available for the retirement of loan guarantees made pursuant to 45 U.S.C. 602: *Provided*, That none of the funds herein appropriated shall be used for the lease or purchase of passenger motor vehicles or for the hire of vehicle operators for any officer or employee, other than the President, of the National Railroad Passenger Corporation, excluding the lease of passenger motor vehicles for those officers or employees while in official travel status. (Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)			
Identification code 69-0704-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Operating grants.....	482,600	488,500	510,000
2. Capital grants.....	220,031	108,000	101,000
3. Debt retirement.....	-----	25,000	25,000
4. Purchase of Northeast corridor....	25,000	25,000	24,000
10.00 Total obligations (object class 41.0).....	727,631	646,500	660,000
Financing:			
21.40 Unobligated balance available, start of year.....	-126,931	-----	-----
40.00 Budget authority (appropriation)	600,700	646,500	660,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	727,631	646,500	660,000
72.40 Obligated balance, start of year.....	2,431	-----	-----
90.00 Outlays.....	730,062	646,500	660,000

The Rail Passenger Service Act of 1970, as amended, created the National Railroad Passenger Corporation (Amtrak), as a private, for-profit corporation. The Department of Transportation, in cooperation with Amtrak, is conducting a review of Amtrak's route system and will submit a report to the Congress by March 1, 1978. The results of this study are expected to influence the final subsidy level in 1979.

1. *Operating grants.*—The estimate of \$510 million continues the standard, which was established in 1978, for Federal assistance to the Corporation. Except for increases in taxes and interest, the proposed operating subsidy in 1979 is being held to the same level as in 1978.

2. *Capital grants.*—Amtrak had programed the full \$900 million in guaranteed loan funds by the end of 1977. By 1976, however, it had already become very doubtful that these loans could be repaid from Amtrak's operating revenues, and capital funding was shifted to a grant basis in that year. It is proposed to continue to fund capital improvements in 1979 with capital grants.

3. *Debt retirement.*—The 1979 program also proposes continuation of the systematic retirement of Amtrak's section 602 loans now held entirely by the Federal Financing Bank. The \$25 million proposed in 1979 would further reduce the available guaranteed loan funding to \$850 million.

4. *Purchase of Northeast corridor.*—Under the purchase agreement of March 23, 1976, between Amtrak and Con-Rail the installments for the Northeast corridor purchase should aggregate approximately \$24 million in 1979.

	[In thousands of dollars]		
	1977 actual	1978 estimate	1979 estimate
Operating grants.....	482,600	488,500	510,000
Capital grants.....	93,100	108,000	101,000
Purchase of Northeast corridor.....	25,000	25,000	24,000
Debt retirement.....	-----	25,000	25,000
Total Federal appropriations	600,700	646,500	660,000
Cumulative loan guarantees outstanding	(612,770)	(772,556)	(848,837)

EMERGENCY RAIL FACILITIES RESTORATION

Program and Financing (in thousands of dollars)

Identification code 69-0705-0-1-401	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.40 Obligated balance, start of year.....	1,387	1,387	-----
74.40 Obligated balance, end of year.....	-1,387	-----	-----
77.40 Adjustments in expired accounts.....	-----	-1,387	-----
90.00 Outlays.....	-----	-----	-----

The Emergency Rail Facilities Restoration Act authorized the Secretary of Transportation to make loans for the purpose of restoring or replacing railroad facilities, equipment, or services damaged or destroyed as a result of the natural disasters which occurred during the month of June 1972.

The act provided that no loan application could be approved later than 8 months from the date of its enactment, which was October 27, 1972. Therefore, the program was terminated in 1974. In 1978, the unexpended balance will be returned to the general fund of the Treasury.

Public enterprise funds:

THE ALASKA RAILROAD

ALASKA RAILROAD REVOLVING FUND

The Alaska Railroad Revolving Fund shall continue available until expended for the work authorized by law, including operation and maintenance of oceangoing or coastwise vessels by ownership, charter, or arrangement with other branches of the Government service, for the purpose of providing additional facilities for transportation of freight, passengers, or mail, when deemed necessary for the benefit and development of industries or travel in the area served; and payment of compensation and expenses as authorized by 5 U.S.C. 8146, to be reimbursed as therein provided: *Provided*, That no employee shall be paid an annual salary out of said fund in excess of the salaries prescribed by the Classification Act of 1949, as amended, for grade GS-15, except the general manager of said railroad, one assistant general manager at not to exceed the salaries prescribed by said Act for GS-17, and five officers at not to exceed the salaries prescribed by said Act for grade GS-16.

PAYMENTS TO THE ALASKA RAILROAD REVOLVING FUND

For payment to the Alaska Railroad Revolving Fund for capital replacements, improvements, and maintenance, \$3,000,000, to remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 69-4400-0-3-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating and other costs, funded:			
1. Rail line operation program:			
(a) Operations.....	453	407	407
(b) Maintenance of way and structures.....	5,377	5,530	5,553
(c) Maintenance of equipment.....	7,129	6,835	6,864
(d) Traffic.....	344	321	321
(e) Transportation service....	13,011	11,171	11,219
(f) Communications system operation and maintenance.....	483	495	495
(g) Incidental operations....	2,126	1,873	1,873
(h) General and administrative expense.....	3,754	3,939	3,939
2. Other programs:			
(a) Riverboats and related facilities leased.....	51	-----	-----
(b) Other nonoperating expense.....	110	29	29
3. Other costs:			
(a) Adjustment of prior years' costs.....	-----	-----	-----
(b) Loss on excess current inventories.....	24	-----	-----
(c) Undistributed costs.....	-451	-----	-----
Total operating and other costs.....	32,411	30,600	30,700
Capital investment, funded:			
1. Rail line operation program:			
(a) Improvement of roadbed, track and structures....	3,448	1,252	900
(b) Maintenance.....	809	3,330	2,585
(c) Purchase and upgrading of equipment.....	4,059	220	715
(d) Nonprogramed outlay....	-----	798	500
Total capital outlay....	8,316	5,600	4,700
Total program costs, funded.....	40,727	36,200	35,400
Change in selected resources (supplies and undelivered orders).....	-73	-1,157	-1,231
10.00 Total obligations.....	40,654	35,043	34,169

Financing:

14.00 Offsetting collections from: Non-Federal sources:			
Rail line operation program:			
Freight revenue.....	-28,483	-26,900	-26,900
Passenger revenue.....	-1,087	-1,100	-1,100
Other rail line revenue.....	-3,806	-2,870	-2,880
Other programs:			
Riverboats and related facilities..	-168	-205	-205
Other nonoperating revenue.....	-1,477	-1,225	-1,315
Proceeds from sale of assets.....	-323	-----	-----
Change in long-term accounts receivable.....	32	-----	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-5,206	-5,864	-6,121
24.98 Unobligated balance available, end of year: Fund balance.....	5,864	6,121	7,352
40.00 Budget authority (appropriation).....	6,000	3,000	3,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,342	2,743	1,769
72.98 Obligated balance, start of year: Fund balance.....	6,511	4,344	5,199
74.98 Obligated balance, end of year: Fund balance.....	-4,344	-5,199	-4,237
90.00 Outlays.....	7,509	1,888	2,731

The Alaska Railroad is operated by the Federal Government under the act of March 12, 1914 (38 Stat. 305), as a public enterprise activity of the Federal Railroad Administration.

Budget program.—The major activity of the rail line operation program is transportation service; the principal supporting activities are maintenance of way and structures and maintenance of equipment. Lease of real properties, riverboats, and related facilities round out the other operating programs.

Financing.—To the extent possible, programs are financed by revenues earned from freight and passenger services and other services incidental thereto. It is estimated that freight tonnages will decrease in 1978 and in 1979. This decline is due in part to reduced petroleum product freight haulage, as the result of a new oil products refinery coming onstream in Fairbanks. Also, there is a projected plateau in general business levels in Alaska until such time as other energy resources are developed; that is, natural gas and coal. Appropriated funds will be used to maintain equipment and facilities at a level needed for safe and efficient operations.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Rail line operation program:			
Revenue: Ordinary.....	33,376	30,870	30,880
Expense: Ordinary.....	-32,677	-30,571	-30,671
Net income or loss, rail line operation.....	699	299	209
Other programs:			
Revenue.....	1,646	1,430	1,520
Expense: Ordinary.....	-161	-29	-29
Net income, other programs.....	1,485	1,401	1,491
Nonoperating income or loss:			
Loss on excess current inventories.....	-24	-----	-----
Undistributed costs.....	451	-----	-----
Net nonoperating income or loss.....	427	-----	-----
Net income or loss for the year.....	2,611	1,700	1,700

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury ..	11,717	10,207	11,319	11,588
Accounts receivable (net)	7,629	9,036	8,814	8,814
Advances made	25	27	27	27
Inventories	6,708	6,363	6,060	5,788
Real property and equipment (net)	116,968	120,003	121,203	120,263
Other assets (net)	5,484	6,334	7,641	8,043
Total assets	148,531	151,970	155,064	154,523
Liabilities:				
Accounts payable and funded accrued liabilities	5,626	4,636	6,350	6,350
Advances received	611	680	450	450
Total liabilities	6,237	5,316	6,800	6,800
Government equity:				
Unexpended budget authority:				
Unobligated balance	5,206	5,864	6,121	7,352
Undelivered orders	7,818	8,090	7,239	6,277
Invested capital	129,270	132,700	134,904	134,094
Total Government equity ..	142,294	146,654	148,264	147,723
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance		148,982	155,110	158,110
Transactions:				
Appropriation		6,000	3,000	3,000
Donated assets, net		128		
Closing balance		155,110	158,110	161,110
Retained income:				
Opening balance		-6,688	-8,457	-9,846
Net operating income or loss		-936	-1,389	-3,541
Applied to deferred maintenance		-809		
Net nonoperating income or loss		-24		
Closing balance		-8,457	-9,846	-13,387
Total Government equity (end of year)		146,654	148,264	147,723

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 69-4400-0-3-401			
Personnel compensation:			
11.1 Permanent positions	19,926	18,050	18,500
11.3 Positions other than permanent	2,963	2,720	2,750
11.5 Other personnel compensation	976	980	1,000
Total personnel compensation	23,865	21,750	22,250
12.1 Personnel benefits: Civilian	2,554	2,360	2,500
13.0 Benefits for former personnel	1		
21.0 Travel and transportation of persons	199	200	200
22.0 Transportation of things	473	350	300
23.2 Communications, utilities, and other rent	1,380	1,490	1,500
25.0 Other services	3,775	3,390	3,890
26.0 Supplies and materials	3,860	4,000	4,000
31.0 Equipment	3,419	2,400	500
32.0 Lands and structures	1,120	160	160

42.0 Insurance claims and indemnities	81	100	100
Total costs, funded	40,727	36,200	35,400
94.0 Change in selected resources	-73	-1,157	-1,231
99.0 Total obligations	40,654	35,043	34,169

Personnel Summary

Total number of permanent positions	799	803	749
Full-time equivalent of other positions	147	102	110
Average paid employment	888	812	832
Average salary of ungraded positions	\$26,890	\$24,100	\$24,700

RAILROAD REHABILITATION AND IMPROVEMENT FINANCING FUNDS

[The] For payment of interest on fund anticipation notes sold to the Secretary of the Treasury pursuant to section 507 of the Railroad Revitalization and Regulatory Reform Act of 1976, as amended, \$18,920,000, to remain available until expended and the Secretary of Transportation is hereby authorized to expend proceeds from the sale of Fund anticipation notes to the Secretary of the Treasury and any other monies deposited in the Railroad Rehabilitation and Improvement Fund pursuant to sections 502, 505-507 and 509 of the Railroad Revitalization and Regulatory Reform Act of 1976 (Public Law 94-210), as amended, for the uses authorized for the Fund, in amounts not to exceed **[\$200,000,000]** \$260,000,000. The Secretary of Transportation is also authorized to issue to the Secretary of the Treasury notes or other obligations pursuant to section 512 of the Railroad Revitalization and Regulatory Reform Act of 1976 (Public Law 94-210), as amended, in such amounts and at such time as may be necessary to pay any amounts required pursuant to the guarantee not to exceed \$600,000,000 principal amount of obligations under sections 511 through 513 of such act, such authority to exist as long as any such guaranteed obligation is outstanding: *Provided*, That the aggregate principal amount of guarantees and commitments to guarantee obligations under section 511 of Public Law 94-210, as amended, shall not exceed \$600,000,000. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 69-4411-0-3-401			
Program by activities:			
1. Purchase of redeemable preference shares	57,880	262,120	260,000
2. Interest on fund anticipation notes			18,920
10.00 Total costs—obligations	57,880	262,120	278,920
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance		-61,960	
U.S. securities (par)		-160	
24.40 Unobligated balance available, end of year:			
Treasury balance	61,960		
U.S. securities (par)	160		
40.00 Budget authority (appropriation) ..	120,000	200,000	278,920
Relation of obligations to outlays:			
71.00 Obligations incurred, net	57,880	262,120	278,920
72.40 Obligated balance, start of year		45,836	172,956
74.40 Obligated balance, end of year	-45,836	-172,956	-300,956
90.00 Outlays	12,044	135,000	150,920

Public enterprise funds—Continued

RAILROAD REHABILITATION AND IMPROVEMENT FINANCING
FUNDS—Continued

Section 509 of the Railroad Revitalization and Regulatory Reform Act of 1976, as amended, authorizes the Secretary of Treasury to purchase fund anticipation notes from the Secretary of Transportation. The Secretary of Transportation will use these funds to purchase redeemable preference shares from railroads to provide for capital needs critical to preserving essential rail freight services. Funds will be provided to railroads with the highest priority on projects effecting mergers and consolidations. Under the provisions of the act, repayments on the shares will not commence earlier than 6 years after purchase by the United States. Section 511 of Public Law 94-210, as amended, also authorizes obligation guarantee authority, for meeting the long-term needs of the railroads. Railroads utilize this funding mechanism to finance major new facilities and rehabilitation or consolidation of current facilities. The appropriation language provides for standby authority to issue notes in the event of default, up to the cumulative level of loans anticipated to be guaranteed through 1979.

Interest will be paid to the Treasury on fund anticipation notes issued under section 507(b) on the cash drawn down against the notes issued. No net Federal outlays are involved.

Object Classification (in thousands of dollars)

Identification code 69-4411-0-3-401	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	57,880	262,120	260,000
43.0 Interest and dividends.....			18,920
99.0 Total obligations.....	57,880	262,120	278,920

URBAN MASS TRANSPORTATION
ADMINISTRATION

Federal Funds

General and special funds:

URBAN MASS TRANSPORTATION FUND

For necessary administrative expenses of the urban mass transportation program authorized by the Urban Mass Transportation Act of 1964, as amended (49 U.S.C. 1601 et. seq.); the Federal-Aid Highway Act of 1973 (Public Law 93-87) and the Federal-Aid Highway Act of 1976 (Public Law 94-280) in connection with the activities, including uniforms and allowances therefor, as authorized by law (5 U.S.C. 5901-5902); hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109, \$21,400,000; and for an additional amount for the urban mass transportation program, as authorized by the Urban Mass Transportation Act of 1964, as amended, to remain available until expended, \$70,500,000: *Provided*, That \$68,000,000 shall be available for research, development and demonstrations, \$2,000,000 shall be available for university research and training and not to exceed \$500,000 shall be available for managerial training as authorized under the

authority of that Act. For necessary expenses to carry out the provisions of 23 U.S.C. 103(e)(4), for projects, to remain available until expended, \$200,000,000: *Provided*, That amounts for highway projects substituted for Interstate System segments shall be transferred to the Federal Highway Administration. For liquidation of contractual obligations incurred under authority of the Urban Mass Transportation Act of 1964, as amended, and 23 U.S.C. 142(c), and of obligations incurred for projects substituted for Interstate System segments withdrawn prior to enactment of the Federal-Aid Highway Act of 1976, \$1,850,000,000 to remain available until expended: *Provided*, That none of these funds shall be made available for the establishment of depreciation reserves or reserves for replacement accounts: *Provided further*, That amounts for highway projects substituted for Interstate System segments shall be transferred to the Federal Highway Administration.

【ADMINISTRATIVE EXPENSES】

【For necessary administrative expenses of the urban mass transportation program authorized by the Urban Mass Transportation Act of 1964 (49 U.S.C. 1601 et seq., as amended by Public Law 91-453 and Public Law 93-503); the Federal-Aid Highway Act of 1973 (Public Law 93-87) and the Federal-Aid Highway Act of 1976 (Public Law 94-280) in connection with the activities, including uniforms and allowances therefor, as authorized by law (5 U.S.C. 5901-5902); hire of passenger motor vehicle; and services as authorized by 5 U.S.C. 3109; \$20,000,000.】

【RESEARCH, DEVELOPMENT, AND DEMONSTRATIONS AND UNIVERSITY
RESEARCH AND TRAINING】

【For an additional amount for the urban mass transportation program, as authorized by the Urban Mass Transportation Act of 1964, as amended (49 U.S.C. 1601 et seq.) to remain available until expended; \$70,000,000: *Provided*, That \$67,500,000 shall be available for research, development, and demonstrations, \$2,000,000 shall be available for university research and training and not to exceed \$500,000 shall be available for managerial training as authorized under the authority of the said Act.】

【LIQUIDATION OF CONTRACT AUTHORIZATION】

【For payment to the urban mass transportation fund, for liquidation of contractual obligations incurred under authority of the Urban Mass Transportation Act of 1964 (49 U.S.C. 1601 et seq., as amended by Public Law 91-453 and Public Law 93-503) and 23 U.S.C. 142(c) and of obligations incurred for projects substituted for Interstate System segments withdrawn prior to enactment of the Federal-Aid Highway Act of 1976; \$1,756,000,000 to remain available until expended: *Provided*, That none of these funds shall be made available for the establishment of depreciation reserves or reserves for replacement accounts: *Provided further*, That amounts for highway projects substituted for Interstate System segments shall be transferred to the Federal Highway Administration.】

【RAIL SERVICE OPERATING PAYMENTS】

【For an additional payment to the Urban Mass Transportation Fund there is hereby appropriated to remain available until expended, for the purposes of the Urban Mass Transportation Act of 1964, as amended by Public Law 94-210, \$45,000,000.】

【PROJECTS SUBSTITUTED FOR INTERSTATE SYSTEM PROJECTS】

【For necessary expenses to carry out the provisions of 23 U.S.C. 103 (e)(4), to remain available until expended, \$439,000,000: *Provided*, That amounts for highway projects substituted for Interstate System segments shall be transferred to the Federal Highway Administration.】 (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-1119-0-1-401	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Capital facilities grants ¹	1,250,000	1,400,000	1,400,000	² 854,526	952,000	1,277,500
Formula grants	621,619	775,000	850,000	541,800	674,250	760,000
Technical studies grants	43,192	55,000	55,000	33,424	42,350	51,000
Research, development and demonstrations, grants and contracts	58,873	67,500	68,000	52,346	60,750	64,500
Managerial training grants	500	500	500	385	385	400
University research and training grants	2,023	2,000	2,000	2,115	1,800	1,800
Administrative expenses	14,608	20,000	21,400	15,015	20,000	21,400
Subtotal	1,990,815	2,320,000	2,396,900	1,499,611	1,751,535	2,176,600
Interstate transfer grants	409,448	³ 789,000	³ 500,000	209,090	³ 500,000	³ 480,000
Fare free demonstrations	700	-----	-----	251	200	200
Commuter rail operating subsidies	5,521	45,000	-----	-----	45,000	-----
Subtotal	415,669	834,000	500,000	209,341	545,200	480,200
Total grants, contracts, loans and administrative expenses	2,406,484	3,154,000	2,896,900	1,708,952	2,296,735	2,656,800
Administrative commitments:						
Start of year	1,484,529	1,410,980	1,410,980	-----	-----	-----
End of year	-1,410,979	-1,410,980	-1,410,980	-----	-----	-----
Change in selected resources	-----	-----	-----	771,082	857,265	240,100
10.00 Total capital investment, obligations	2,480,034	3,154,000	2,896,900	2,480,034	3,154,000	2,896,900
Financing:						
Offsetting collections from:						
11.00 Federal funds	-----	-----	-----	-214	-----	-----
Non-Federal sources:						
14.00 Loan repayments	-----	-----	-----	-200	-100	-100
Revenue	-----	-----	-----	-89	-----	-----
17.00 Recovery of prior year obligations	-----	-----	-----	-8,726	-----	-----
Unobligated balance available, start of year:						
21.40 Appropriation:						
Committed	-----	-----	-----	-155,411	-25,416	-180,411
Uncommitted	-----	-----	-----	-89,642	-731,194	-354,927
21.49 Contract authority (unfunded):						
Committed	-----	-----	-----	-1,329,118	-1,385,564	-1,230,569
Uncommitted	-----	-----	-----	-10,069,097	-7,481,172	-5,187,539
Unobligated balance available, end of year:						
24.40 Appropriation:						
Committed	-----	-----	-----	25,416	180,411	250,634
Uncommitted	-----	-----	-----	731,194	354,927	437,022
24.49 Contract authority (unfunded):						
Committed	-----	-----	-----	1,385,564	1,230,569	1,160,346
Uncommitted	-----	-----	-----	7,481,172	5,187,539	2,408,644
25.00 Unobligated balance lapsing	-----	-----	-----	4,118	-----	-----
Budget authority	-----	-----	-----	455,000	484,000	200,000
Budget authority:						
40.00 Appropriation	-----	-----	-----	2,228,800	2,330,000	2,141,900
40.49 Appropriation to liquidate contract authority	-----	-----	-----	-1,700,000	-1,756,000	-1,850,000
43.00 Appropriation (adjusted)	-----	-----	-----	528,800	574,000	291,900
49.10 Reduction in unobligated contract authority (Public Law 91-453)	-----	-----	-----	-73,800	-90,000	-91,900
Relation of obligations to outlays:						
71.00 Obligations incurred, net	-----	-----	-----	2,470,805	3,153,900	2,896,800
Obligated balance, start of year:						
72.40 Appropriation	-----	-----	-----	143,357	151,691	727,963
72.49 Contract authority (unfunded)	-----	-----	-----	2,102,211	2,855,772	3,458,400
Obligated balance, end of year:						
74.40 Appropriation	-----	-----	-----	-151,691	-727,963	-467,545
74.49 Contract authority (unfunded)	-----	-----	-----	-2,855,772	-3,458,400	-4,365,618
90.00 Outlays	-----	-----	-----	1,708,910	1,975,000	2,250,000

¹ Excludes transit grants of \$42 million in 1977, \$25 million in 1978 and \$39 million in 1979, funded under Federal-Aid Highways.

² Includes \$5,339 thousand of transit obligations from Federal-Aid Highways.

³ Approximately \$100 million applied to highway projects.

General and special funds—Continued

URBAN MASS TRANSPORTATION FUND—Continued

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year.....	13,500,426	11,722,508	9,876,508
Reduction pursuant to 49 U.S.C. 1604....	-73,800	-90,000	-91,900
Unfunded balance lapsing.....	-4,118		
Appropriation to liquidate contract authority.....	-1,700,000	-1,756,000	-1,850,000
Unfunded balance, end of year.....	11,722,508	9,876,508	7,934,608

This fund was established to finance all capital and operating assistance grants, contracts, and loan activities authorized by the Urban Mass Transportation Act of 1964, as amended. The capital and operating assistance grants and technical studies activities are financed by the authority to obligate in advance of appropriations. Other activities and administrative expenses are funded through appropriations, with such appropriations being accounted for within the available contract authority.

The administration is proposing a major highway and transit authorization bill in 1978 which will substantially modify the programs described below. That bill's program and budgetary effect on transit is presented on page 716 of this Appendix.

Capital investment outlay.—Capital facilities grants.—Pursuant to section 3 of the act, grants are made to State and local public agencies to assist in financing acquisition, construction, reconstruction, and improvement of facilities of mass transportation service in urban areas. In 1979, the activity level will be \$1.4 billion in capital grants.

The \$1.4 billion level in 1979 is estimated to fund 260 new projects. This compares with an activity level of \$1.4 billion in 1978 for an estimated 245 projects and \$1.3 billion in 1977 for 228 projects.

Formula grants.—Pursuant to section 5 of the act (amended by section 103 of the National Mass Transportation Assistance Act of 1974), grants can be made to urbanized areas or parts thereof on the basis of a formula for the acquisition, construction, and improvement of facilities and equipment, and the payment of operating expenses.

In 1979, the activity level will be \$0.9 billion. This is estimated to fund 385 projects, and compares with an activity level of \$0.8 billion in 1978 with an estimated 350 projects, and \$0.6 billion in 1977 with 453 projects.

Technical studies grants.—Pursuant to section 9 of the act, State and local public agencies are assisted in carrying out studies relating to management operations, capital requirements, economic feasibility, and conducting similar activities in preparation for the construction, acquisition, or improved operating of mass transportation systems, facilities, and equipment. Regional transportation plans are also developed with these grants.

In 1979, the activity level will be \$55.0 million with an estimated 325 grant recipients. The activity level compares with \$55.0 million in 1978 and an estimated 300 projects, and \$43.2 million in 1977 for 286 projects.

Research, development, and demonstration grants and contracts.—This activity—conducted under section 6 of the act—involves projects designed for the development, testing, and demonstration of new facilities equipment techniques (operations and managerial), and methods

which assist in reducing urban transportation needs, in improving mass transportation services, and/or in meeting total urban transportation needs at an effective cost level.

In 1979, the activity level will be \$68.0 million with an estimated 240 projects. This compares with \$67.5 million in 1978 with an estimated 225 projects, and \$58.9 million in 1977 with 223 projects.

Managerial training.—Grants under this activity—authorized in section 10 of the act—are made to public bodies to provide university fellowships for up to 1 year of advanced training. Fellowship awards are made for the training of personnel employed in managerial, technical, and professional positions in the urban mass transportation field.

In 1979, the activity level will be \$0.5 million with an estimated 100 fellowships. This compares with \$0.5 million in 1978 and \$0.5 million in 1977, with 100 fellowships in 1978 and 83 in 1977.

University research and training.—Grants under this activity—authorized in section 11 of the act—are awarded to public and private nonprofit institutions of higher learning. The grants are to assist in establishing or continuing programs which combine professional training in urban transportation and related fields.

In 1979, the activity level will be \$2.0 million with an estimated 35 projects, which compares with \$2.0 million in 1978 with 35 projects and \$2.0 million in 1977 with 34 projects.

Administrative expenses.—This activity provides for carrying out administrative functions, including executive direction, budgeting, accounting, management information, procurement, property management, and personnel management. The administrative expenses activity will be conducted at a \$21.4 million level in 1979. This compares to \$20.0 million in 1978, and \$14.6 million in 1977.

Capital facilities loans.—Under this activity, two types of loans are available. Capital improvement loans finance the acquisition, construction, reconstruction, and improvement of facilities and equipment. Loans are also provided for the advance acquisition of real property for planned mass transportation systems. This activity has such a low volume of approvals, no estimate is made for new loan commitments.

Interstate transfers.—Grants under this activity are authorized by the 1973 Highway Act. States and localities may cancel plans for unneeded interstate highway segments and transfer authorized funds to transit or highway projects. In 1979, an estimated \$400 million in transit projects and \$100 million in highway projects will be assisted under the provision of 23 U.S.C. 103(e)(4), compared to an estimated \$689 and \$100 million in 1978 for transit and highway projects, respectively. No funds have been requested for Washington, D.C., pending completion of the analysis of alternatives.

Urban systems.—23 U.S.C. 142(e) authorizes use of urban systems authorities in assisting transit projects as substitutions have been made for highway efforts. Use is based on local decisions. The estimate for 1979 is \$39.0 and 1978 is \$25.0 million. Administrative commitments for this activity are accounted for within the FHWA budget.

Commuter rail operating subsidies.—Pursuant to section 17 of the act (authorized by the Railroad Revitalization and Regulatory Reform Act of 1976), emergency operating assistance grants are made to absorb a portion of such additional costs of providing rail passenger service resulting from the conveyance of rail properties and service

obligations to the Consolidated Rail Corporation (Con-Rail) and other eligible recipients.

For 1979, the administration's new highway and transit bill proposes an enlarged program of formula-based assistance for all facets of public transit in urban areas. This will make this separate program for commuter rail operating subsidies unnecessary.

There follows a series of schedules reflecting usage of authorities made available to the Urban Mass Transportation Administration (in millions of dollars).

ANALYSIS OF AUTHORITY FROM 23 U.S.C. 103(e)(4) AND 142(c)

	1977 actual	1978 estimate	1979 estimate
Total withdrawals:			
Balance start of year.....	2,120.1	1,340.1	2,836.1
Current year withdrawals.....	1,149.2	435.0	700.0
Total.....	3,269.2	3,836.1	4,536.1

¹ Increase due to escalation index.

² Escalation index not known, not included.

INTERSTATE CONTRACT AUTHORITY

Cumulative approvals, start of period..	1,371.2	1,388.3	1,738.3
Current year approvals.....	17.1	350.0	300.0
Total (end of year).....	1,388.3	1,738.3	2,038.3

INTERSTATE CASH AUTHORITY

	1977 actual	1978 estimate	1979 estimate
Available balance, start of period....	75.4	83.1	-----
Appropriated.....	400.0	439.0	200.0
Approval.....	-392.3	-522.1	-200.0
Available balance, end of year....	83.1	-----	-----

URBAN SYSTEMS AUTHORITY

Urban systems substitutions:			
Cumulative approvals, start of period.	48.4	90.4	115.4
Current year approvals.....	142.0	125.0	139.0
Total, end of year.....	90.4	115.4	154.4

¹ To be incurred in Federal Highway Administration accounts.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	1,267	100	100
Expense.....	-14,743	-20,000	-21,400
Net income or loss for period.....	-13,476	-19,900	-21,300

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	388,411	908,301	1,263,301	1,155,201
Accounts receivable, (net).....	1,268	4,661	5,900	6,000
Advances made.....	2,857	34	35	36
Loans receivable (net).....	24,118	47,297	48,000	48,000
Real property and equipment (net).....	8,246	8,251	9,000	9,500
Total assets.....	424,900	968,544	1,326,236	1,218,737
Liabilities:				
Accounts payable including funded accrued liabilities.....	470,717	471,237	598,578	348,437
Unfunded liabilities.....	580	680	750	800
Total liabilities.....	471,297	471,917	599,328	349,237

Government equity:

Unexpended budget authority:				
Uncommitted balance	10,158,739	8,212,365	4,975,265	2,078,365
Unobligated commitments and undelivered orders.....	3,263,507	3,951,903	4,751,051	4,571,743
Unfinanced budget authority:				
Contract authority.....	-13,500,426	-11,722,508	-9,876,508	-7,934,608
Invested capital.....	31,784	54,867	877,100	2,154,000
Total Government equity.....	-46,397	496,627	726,908	869,500

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....	-46,397	496,627	726,908	
Transactions:				
Appropriations.....	2,228,800	2,330,000	2,140,500	
Closing balance.....	2,182,403	2,826,627	2,867,408	
Deficit:				
Ordinary.....	-11,426	-20,787	-19,759	
Extraordinary.....	-1,674,350	-2,078,932	-1,978,149	
Closing balance.....	-1,685,776	-2,099,719	-1,997,908	
Total Government equity (end of period).....	496,627	726,908	869,500	

Object Classification (in thousands of dollars)

Identification code 69-1119-0-1-401	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,614	12,782	15,176
11.3 Positions other than permanent.....	343	420	498
11.5 Other personnel compensation.....	121	148	176
Total personnel compensation.....	10,078	13,350	15,850
12.1 Personnel benefits: Civilian.....	958	1,000	1,200
21.0 Travel and transportation of persons.....	683	1,300	1,700
22.0 Transportation of things.....	36	350	250
23.1 Standard level user charges.....	825	1,012	1,158
23.2 Communications, utilities, and other rent.....	484	488	542
24.0 Printing and reproduction.....	22	50	55
25.0 Other services.....	37,779	45,900	48,700
26.0 Supplies and materials.....	86	100	135
31.0 Equipment.....	63	100	110
41.0 Grants, subsidies, and contributions.....	2,429,020	3,090,350	2,827,200
99.0 Total obligations.....	2,480,034	3,154,000	2,896,900

Personnel Summary

Total number of permanent positions.....	505	557	607
Full-time equivalent of other positions.....	15	15	15
Average paid employment.....	459	518	568
Average GS grade.....	10.21	10.21	10.21
Average GS salary.....	\$20,446	\$21,817	\$21,846

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Federal Funds

Public enterprise funds:

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

The Saint Lawrence Seaway Development Corporation is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to such Corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget

Public enterprise funds—Continued

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION—Continued

for the current fiscal year for the Corporation except as hereinafter provided. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 69-4089-0-3-403	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Administrative expenses (limitation).....	1,023	1,179	1,280
2. Operations.....	4,169	4,533	4,992
Total operating costs, funded.....	5,192	5,712	6,272
Replacements and improvements.....	947	1,202	1,764
Total program costs, funded.....	6,139	6,914	8,036
Change in selected resources (undelivered orders).....	303	-----	-----
10.00 Total obligations.....	6,442	6,914	8,036
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Revenue.....	-7,744	-8,400	-9,500
Proceeds from sale of equipment (40 U.S.C. 481(c)).....	-----	-30	-----
Unobligated balance available, start of year:			
21.47 Authority to borrow.....	-6,200	-6,200	-6,200
21.98 Fund balance.....	-3,677	-2,979	-3,495
Unobligated balance available, end of year:			
24.47 Authority to borrow.....	6,200	6,200	6,200
24.98 Fund balance.....	2,979	3,495	3,459
27.00 Capital transfer to general fund.....	2,000	1,000	1,500
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,302	-1,516	-1,464
72.98 Obligated balance, start of year: Fund balance.....	1,725	1,707	1,427
74.98 Obligated balance, end of year: Fund balance.....	-1,707	-1,427	-1,427
90.00 Outlays.....	-1,284	-1,236	-1,464

The continuing overall goal of the Saint Lawrence Seaway Development Corporation is to keep the St. Lawrence Seaway system a safe, reliable, and efficient transportation artery. The Corporation is continuing to interface with a multitude of diverse interests that share the common goal of expanding commerce on the Great Lakes/St. Lawrence Seaway system. In 1979, the Corporation will continue to operate and maintain the U.S. part of the seaway and pursue programs to increase the efficiency of the system by continuing efforts to: (1) extend the navigation season, (2) work closely with current and potential seaway shippers, Great Lakes ports and other organizations, (3) encourage increased use of the seaway system, and (4) maintain and improve our lock facilities and lock approach channels. As in the past years, we will also carry on with our winter lock maintenance program. The Saint Lawrence Seaway Development Corporation's 1979 budget reflects these objectives:

1. *Administrative expenses* (limitation).—This program provides for management and administration of the Corporation, and includes finance, legal, civil rights, procurement, personnel administration, and other related support services.

2. *Operations*.—This program provides for operation of all facilities and for planning and development activities. Operations are conducted on a 24-hour day, 7-day week

basis throughout the navigation season with maintenance functions being performed throughout the year. Some major maintenance items are necessarily deferred to the non-navigation season when both operations and maintenance forces are utilized for their accomplishment.

Replacements and improvements.—This program provides for capital investments such as purchase and installation of visibility measurement equipment, navigation aid replacement and construction, ice control improvements, season extension projects and building, plant, and equipment replacements.

The Corporation and the Saint Lawrence Seaway Authority of Canada have reached agreement on a revised joint seaway tariff of tolls. The agreement which remains to be formalized provides for increases to be phased in over 3 years beginning with the 1978 navigation season. Under the new tariff agreement, the Corporation's share of revenue generated on the Montreal/Lake Ontario section will be 29% rather than 27% as has been the case since 1967. The Corporation projects its revenues will be about \$9.5 million in 1979, which it proposes to apply as follows:

1. \$6.3 million to pay operating expenses consisting of \$1.3 million for administrative expenses (subject to limitation) and \$5.0 million for operations.

2. \$1.7 million estimated for the funded depreciation account from which replacement and improvement costs will be paid.

3. \$1.5 million for redemption of Corporation revenue bonds issued to the U.S. Treasury.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Operating program:			
Revenue:			
Shipping tolls.....	7,306	8,180	9,280
Other.....	438	220	220
Total revenue.....	7,744	8,400	9,500
Expense:			
Administrative.....	1,023	1,179	1,280
Operations.....	4,169	4,533	4,992
Total expense.....	5,192	5,712	6,272
Net operating income.....	2,552	2,688	3,228
Nonoperating income or loss:			
Proceeds from sale of equipment.....	-----	30	-----
Net book value of assets sold.....	-----	-30	-----
Net gain from sale of equipment.....	-----	-----	-----
Provision for depreciation and losses.....	1,754	1,726	1,764
Net nonoperating loss.....	1,754	1,726	1,764
Net income or loss for the year.....	798	962	1,464

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	5,402	4,686	4,922	4,886
Accounts receivable, net.....	895	488	488	488
Accrued tolls, receivable unbilled.....	350	220	220	220
Selected assets, supplies.....	234	249	249	249
Fixed assets, net.....	103,014	102,178	101,623	101,623
Total assets.....	109,895	107,821	107,502	107,466

Liabilities:				
Accounts payable including funded accrued liabilities.....	2,044	1,172	891	891
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	9,877	9,179	9,695	9,659
Undelivered orders.....	926	1,244	1,244	1,244
Unfinanced budget authority:				
Borrowing authority.....	-6,200	-6,200	-6,200	-6,200
Invested capital.....	103,248	102,426	101,872	101,872
Total Government equity..	107,851	106,649	106,611	106,575

Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	118,476	116,476	115,476	
Repayment of borrowings from Treasury	-2,000	-1,000	-1,500	
Closing balance.....	116,476	115,476	113,976	
Deficit:				
Opening balance.....	-10,625	-9,827	-8,865	
Net income or loss (-).....	798	962	-1,464	
Closing balance.....	-9,827	-8,865	-7,401	
Total Government equity (end of year).	106,649	106,611	106,575	

Object Classification (in thousands of dollars)				
Identification code 69-4089-0-3-403	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1 Permanent positions.....	2,515	2,760	3,027	
11.3 Positions other than permanent.....	238	267	292	
11.5 Other personnel compensation.....	192	211	232	
11.8 Special personal services payments.....	6	7	8	
Total personnel compensation.....	2,951	3,245	3,559	
12.1 Personnel benefits: Civilian.....	283	320	351	
21.0 Travel and transportation of persons.....	58	57	60	
22.0 Transportation of things.....	5	5	5	
23.1 Standard level user charges.....	26	34	35	
23.2 Communications, utilities, and other rent.....	152	153	162	
24.0 Printing and reproduction.....	5	5	7	
25.0 Other services.....	441	598	658	
26.0 Supplies and materials.....	491	655	720	
31.0 Equipment.....	340	203	364	
32.0 Lands and structures.....	357	450	825	
41.0 Grants, subsidies, and contributions.....	7	10	10	
93.0 Administrative expenses (see separate schedule).....	1,023	1,179	1,280	
94.0 Change in selected resources.....	303			
99.0 Total obligations.....	6,442	6,914	8,036	

Personnel Summary

Total number of permanent positions.....	157	157	157
Full-time equivalent of other positions.....	10	13	13
Average paid employment.....	160	165	165
Average GS grade.....	10.69	10.82	10.82
Average GS salary.....	\$19,895	\$21,516	\$21,946
Average wage-board salary.....	\$14,204	\$15,624	\$17,186

LIMITATION ON ADMINISTRATIVE EXPENSES, SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Not to exceed **[\$1,114,000]** \$1,280,000 shall be available for administrative expenses which shall be computed on an accrual basis, including not to exceed \$3,000 for official entertainment expenses to be expended upon the approval or authority of the Secretary of Transportation: *Provided*, That Corporation funds

shall be available for the hire of passenger motor vehicles and aircraft, operation and maintenance of aircraft, uniforms or allowances therefor for operation and maintenance personnel, as authorized by law (5 U.S.C. 5901-5902), and \$15,000 for services as authorized by 5 U.S.C. 3109. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Administration (total accrued expenses—costs).....	1,023	1,179	1,280
Financing:			
Unobligated balance lapsing.....	5		
Limitation.....	1,028	1,114	1,280
Supplemental for pay increases.....		65	

Object Classification (in thousands of dollars)

Identification code 69-4089-0-3-403	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	671	777	812
11.3 Positions other than permanent.....	15	20	26
11.8 Special personal services payments.....	10	12	14
Total personnel compensation.....	696	809	852
12.1 Personnel benefits: Civilian.....	66	79	84
21.0 Travel and transportation of persons.....	41	44	53
22.0 Transportation of things.....	1		
23.1 Standard level user charges.....	18	24	25
23.2 Communications, utilities, and other rent.....	61	70	86
24.0 Printing and reproduction.....	13	15	27
25.0 Other services.....	108	113	117
26.0 Supplies and materials.....	19	25	36
93.0 Administrative expenses included in schedule for fund as a whole.....	-1,023	-1,179	-1,280
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	36	37	37
Full-time equivalent of other positions.....	3	4	4
Average paid employment.....	38	40	40
Average GS grade.....	9.17	9.00	9.00
Average GS salary.....	\$19,288	\$20,278	\$20,684
Average wage-board salary.....	\$11,585	\$12,744	\$14,018

[MATERIALS TRANSPORTATION BUREAU] RESEARCH AND SPECIAL PROGRAMS DIRECTORATE

Federal Funds

General and special funds:

[MATERIALS TRANSPORTATION PROGRAM] RESEARCH AND SPECIAL PROGRAMS*

*See Part III for additional information.

For expenses necessary to discharge the functions of the [Materials Transportation Bureau] *Research and Special Programs Directorate*, **[\$8,100,000]** \$24,420,000 of which not to exceed **[\$900,000]** \$10,910,000 shall remain available until expended for expenses for conducting research and development; of which not to exceed **[\$2,400,000]** \$2,840,000 shall remain available until expended for grants-in-aid to carry out a pipeline safety program, as authorized by section 5 of the National Gas Pipeline Safety Act of 1968 (49 U.S.C. 1674). (*Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation has been proposed for \$10,834,000.*)

General and special funds—Continued

[MATERIALS TRANSPORTATION PROGRAM] RESEARCH AND
SPECIAL PROGRAMS—Continued

Program and Financing (in thousands of dollars)

Identification code 69-0104-0-1-407	1977 actual	1978 est.	1979 est.
Program by activities:			
Operations.....		5,013	10,670
Research and development.....		900	10,910
Grants.....	1,765	2,446	2,840
Total program costs, funded.....	1,765	8,359	24,420
Change in selected resources (unde- livered orders).....	535		
Total direct obligations.....	2,300	8,359	24,420
Reimbursable program (costs—obl- gations).....			1,000
10.00 Total obligations.....	2,300	8,359	25,420
Financing:			
11.00 Offsetting collections from: Federal funds.....			-1,000
17.00 Recovery of prior year obligations.....	-41		
21.40 Unobligated balance available, start of year.....	-55	-46	
24.40 Unobligated balance available, end of year.....	46		
Budget authority.....	2,250	8,313	24,420
Budget authority:			
40.00 Appropriation.....	2,250	8,100	24,420
44.20 Supplemental now requested for ci- vilian pay raises.....		213	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,259	8,359	24,420
72.40 Obligated balance, start of year.....	1,156	1,691	2,188
74.40 Obligated balance, end of year.....	-1,691	-2,188	-7,308
90.00 Outlays, excluding pay raise sup- plemental.....	1,725	7,659	19,290
91.20 Outlays from civilian pay raise supplemental.....		203	10

Note.—Includes \$13,586 thousand in 1979 for activities previously financed from:

	1977	1978
Salaries and expenses, OST.....	\$3,035	\$3,480
Transportation planning, research and development, OST.....	\$8,165	\$9,460

This appropriation finances all costs of the Research and Special Programs Directorate, established September 23, 1977. This organization includes the activities of the former Materials Transportation Bureau and selected line functions formerly in the Office of the Secretary. Its mission is to insure the safe transportation of dangerous or hazardous cargoes in commerce and to carry out special programs and research and development activities which are more effectively and appropriately conducted in an organization separate from the Office of the Secretary and the existing operating administrations. Responsibilities of the Directorate are carried out under the following activities:

Operations.—This activity provides for the expenses for central supervisory and management functions necessary for overall planning and direction of the Directorate; administration of transportation programs involving passenger and cargo security, facilitation services, systems engineering, national emergency plans, management of the Transportation Safety Institute; and, for the conduct of hazardous materials and pipeline safety regulatory programs.

Research and development.—This activity provides for research and development to complement research programs of the operating administrations, to stimulate

industry efforts to advance transportation technology, to develop multimodal and intermodal systems and technology, to encourage university research and to support the hazardous materials and pipeline safety regulatory programs.

Grants.—This activity provides for grants-in-aid to State agencies of up to 50% of the actual costs for conducting a gas pipeline safety program as authorized by the Natural Gas Pipeline Safety Act of 1968.

Object Classification (in thousands of dollars)

Identification code 69-0104-0-1-407	1977 actual	1978 est.	1979 est.
Direct program:			
Personnel compensation:			
11.1 Permanent positions.....		2,840	6,297
11.3 Positions other than permanent.....		89	207
11.5 Other personnel compensation.....		6	46
Total personnel compensation.....		2,935	6,550
12.1 Personnel benefits: Civilian.....		255	591
21.0 Travel and transportation of persons.....		295	628
22.0 Transportation of things.....		20	68
23.1 Standard level user charges.....		303	548
23.2 Communications, utilities, and other rent.....		158	270
24.0 Printing and reproduction.....		300	579
25.0 Other services.....	1,593		12,183
26.0 Supplies and materials.....		20	81
31.0 Equipment.....		34	82
41.0 Grants, subsidies, and contributions.....	2,300	2,446	2,840
Total direct obligations.....	2,300	8,359	24,420
Reimbursable obligations:			
25.0 Other services.....			1,000
99.0 Total obligations.....	2,300	8,359	25,420

Personnel Summary

Total number of permanent positions.....	127	247
Full-time equivalent of other positions.....	9	20
Average paid employment.....	141	250
Average GS grade.....	11.14	11.62
Average GS salary.....	\$24,908	\$27,101

Intragovernmental funds:

CONSOLIDATED WORKING FUND, TRANSPORTATION SYSTEMS CENTER

Program and Financing (in thousands of dollars)

Identification code 69-3900-0-4-407	1977 actual	1978 est.	1979 est.
Program by activities:			
Transportation research (program costs, funded).....	51,426	53,613	54,080
Change in selected resources (unde- livered orders).....	-81	-200	-300
10.00 Total obligations.....	51,345	53,413	53,780
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-42,163	-45,917	-40,400
13.00 Trust funds.....	-7,744	-7,483	-7,500
21.98 Unobligated balance available, start of year: Fund balance.....	-8,395	-6,957	-6,944
24.98 Unobligated balance available, end of year: Fund balance.....	6,957	6,944	1,064
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,438	13	5,880
72.98 Obligated balance, start of year: Fund balance.....	24,579	27,372	30,185

74.98	Obligated balance, end of year: Fund balance.....	-27,372	-30,185	-33,065
90.00	Outlays.....	-1,356	-2,800	3,000

The fund was established to facilitate the operations of the Transportation Systems Center (TSC) in Cambridge, Mass. The Center is funded from the Office of the Secretary and the operating administrations in the Department.

Legislation will be proposed to establish a working capital fund to finance this activity beginning in 1979. This intragovernmental revolving fund will then permit the programs of the Center to be presented in a manner similar to other such activities elsewhere in the Government. Funding levels are estimated to be in the amounts included in the 1979 column of the above schedule.

The Transportation Systems Center serves as the research, analysis, and development resource for the Office of the Secretary and the operating administrations. Its planned projects for 1979 are grouped into the following objectives:

Modernize regulation and legislation.—TSC activity concentrates on the analysis of Federal regulation of motor carriers and other modes to explore the financial and technical relationships which govern these operations. It also assesses the effect of transportation policies on social and economic conditions.

Increase efficiency and service.—This is the principal area of the Center's work and it involves air, marine, rail, and urban systems. TSC is involved in the analysis and development of new technology, operations analysis of systems, and systems development.

Improve safety and security.—TSC is a primary source of rail and motor vehicle safety research for the Department. Technological support in airport surface traffic control, wind shear, crash protection, and human factors is also provided.

Lessen unfavorable environmental impacts.—The Center's work in this area involves environmental pollution assessment, as well as aircraft, truck, and rail emissions modeling and measurement projects. Ship oil spill prevention technologies are also part of the program.

Minimize adverse impacts of energy constraints.—This effort emphasizes technology and impact assessments in the areas of automotive fuel economy, energy policy, and conservation technology alternatives. The Center is also developing automotive energy efficiency information and performing fuel economy monitoring in support of DOT's mission.

Increase knowledge base.—This effort concentrates on the analysis, generation, collation, standardization, and dissemination of transportation information. This involves developing statistics and computer systems for information retrieval. TSC serves as one of DOT's main focal points for the sharing of data with State and local governments and, as appropriate, with private industry.

Object Classification (in thousands of dollars)

Identification code 69-3900-0-4-407	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	14,849	15,973	16,300
11.3 Positions other than permanent.....	333	355	365
11.5 Other personnel compensation.....	67	65	65
Total personnel compensation.....	15,249	16,393	16,730
12.1 Personnel benefits: Civilian.....	1,416	1,528	1,555
13.0 Benefits for former personnel.....	173		
21.0 Travel and transportation of persons.....	715	850	950
22.0 Transportation of things.....	48	50	50
23.2 Communications, utilities, and other rent.....	1,087	1,185	1,275

24.0	Printing and reproduction.....	309	325	325
25.0	Other services.....	30,100	30,707	30,645
26.0	Supplies and materials.....	609	625	625
31.0	Equipment.....	1,535	1,500	1,500
32.0	Lands and structures.....	104	250	125
99.0	Total obligations.....	51,345	53,413	53,780

Personnel Summary

Total number of permanent positions.....	691	680	680
Full-time equivalent of other positions.....	42	40	40
Average paid employment.....	671	677	677
Average GS grade.....	11.08	11.08	11.08
Average GS salary.....	\$23,694	\$23,824	\$24,106
Average salary of ungraded positions.....	\$15,321	\$15,321	\$15,321

Legislative Program

COAST GUARD

OIL POLLUTION LIABILITY AND COMPENSATION FUND
(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 69-5169-2-2-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operating costs (obligations).....			50,000
Financing:			
24.40 Unobligated balance available, end of year.....			130,000
40.00 Budget authority (special fund, indefinite).....			180,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			50,000
90.00 Outlays.....			50,000

Legislation is recommended to establish a comprehensive system of liability and compensation for damages caused by oil pollution in the navigable waters of the United States, their connecting or tributary waters, and in the high seas areas.

The legislation would establish strict liability for the owners and operators of sources of oil discharges and create a back-up compensation fund for damages, including cleanup, resulting from oil spills.

FEDERAL AVIATION ADMINISTRATION

OPERATIONS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 69-1301-2-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operation of traffic control system (costs—obligations).....			-3,000
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal).....			-3,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			-3,000
90.00 Outlays.....			-3,000

Legislation is recommended to eliminate second career training for air traffic controllers who are eligible for immediate retirement.

FEDERAL HIGHWAY ADMINISTRATION

The proposed 1979 highway and transit bill entails consolidation of many of the presently authorized, discrete highway program categories into fewer and broader categories. The following five schedules show the 1979 budget effects of that consolidation: the first four schedules delete program levels (obligations) for those programs which are being consolidated in 1979; and the last schedule more than offsets the deletions with increases for a larger, reconfigured Federal-aid highways program. Total added program level in 1979 as a consequence of the legislation is \$165 million.

HIGHWAY BEAUTIFICATION

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 69-0540-2-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Construction			-3,430
2. Administration			-1,200
Total program costs, funded			-4,630
Change in selected resources (undelivered orders)			-18,520
10.00 Total obligations			-23,150
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal)			-23,150
Relation of obligations to outlays:			
71.00 Obligations incurred, net			-23,150
74.40 Obligated balance, end of year			18,520
90.00 Outlays			-4,630

TERRITORIAL HIGHWAYS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 69-0556-2-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Territorial highways			-840
2. Safety programs			-250
3. Administration			-210
Total program costs, funded			-1,300
Change in selected resources (undelivered orders)			-4,300
10.00 Total obligations			-5,600
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal)			-5,600
Relation of obligations to outlays:			
71.00 Obligations incurred, net			-5,600
74.40 Obligated balance, end of year			4,300
90.00 Outlays			-1,300

FEDERAL-AID HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION) (TRUST FUND)

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-8102-2-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Interstate system			-3,701,772
2. Rural highway programs			-1,667,022
3. Urban highway programs			-1,460,058
4. Construction safety programs			-552,696
5. Administration and research			-154,696
6. Other			-148,139
Total direct program costs, funded			-7,684,383
Reimbursable program:			
1. Construction			-8,000
2. Administration			-32,000
Total reimbursable program costs, funded			-40,000
10.00 Total program costs, obligations funded			-7,724,383
Financing:			
Offsetting collections from:			
11.00 Federal funds			26,000
13.00 Trust funds			12,300
14.00 Non-Federal sources:			
Loan repayments			103,058
Other			1,700
17.00 Recovery of prior year obligations			2,490
21.49 Unobligated balance available, start of year: Contract authority			5,449,058
24.49 Unobligated balance available, end of year: Contract authority			-1,495,223
Budget authority			-3,625,000
Budget authority:			
40.00 Appropriation			-7,250,000
40.49 Portion applied to liquidate contract authority			7,250,000
43.00 Appropriation (adjusted)			
49.10 Contract authority (Public Laws 93-87, 93-643, 94-280)			-3,625,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net			-7,578,835
72.49 Obligated balance, start of year: Contract authority			-11,008,599
Obligated balance, end of year:			
74.40 Appropriation			70,000
74.49 Contract authority			11,337,434
90.00 Outlays			-7,180,000

HIGHWAY-RELATED SAFETY GRANTS (LIQUIDATION OF CONTRACT AUTHORITY) (TRUST FUND)

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 69-8019-2-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. State and community grants			-3,567
2. Administration of grant programs			-633
Total program costs, funded			-4,200

	Change in selected resources (undelivered orders)	-23,800
10.00	Total obligations	-28,000
Financing:		
24.49	Unobligated balance available, end of year: Contract authority	28,000
Budget authority		
Relation of obligations to outlays:		
71.00	Obligations incurred, net	-28,000
Obligated balance, end of year:		
74.40	Appropriation	-4,200
74.49	Contract authority	28,000
90.00	Outlays	-4,200

FEDERAL-AID HIGHWAYS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 69-8023-2-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1.	Interstate system		3,626,772
2.	Primary program		1,502,898
3.	Small urban and rural program		779,124
4.	Urban program		719,058
5.	Highway safety program		491,100
6.	Bridge program		441,596
7.	Other		190,304
8.	Administration and research		154,696
	Total direct program costs, funded		7,905,548
Reimbursable program:			
1.	Construction		8,000
2.	Administration		32,000
	Total reimbursable program costs, funded		40,000
10.00	Total program costs, obligations funded		7,945,548
Financing:			
Offsetting collections from:			
11.00	Federal funds		-26,000
13.00	Trust funds		-12,300
14.00	Non-Federal sources:		
	Loan repayment		-103,058
	Other		-1,700
17.00	Recovery of prior year obligations		-2,490
21.49	Unobligated balance available, start of year: Contract authority		-5,449,058
24.49	Unobligated balance available, end of year: Contract authority		5,449,058
	Budget authority		7,800,000
Budget authority:			
40.00	Appropriation		7,250,000
40.49	Portion applied to liquidate contract authority		-7,250,000
43.00	Appropriation (adjusted)		
49.10	Contract authority		7,800,000
Relation of obligations to outlays:			
71.00	Obligations incurred, net		7,800,000
72.49	Obligated balance, start of year: Contract authority		11,008,599
Obligated balance, end of year:			
74.40	Appropriation		-59,870
74.49	Contract authority		-11,558,599
90.00	Outlays		7,190,130

As consequences of the legislative proposals, the general provision of Highway-Related Safety Grants (Sec. 303) would no longer be needed, and the general provision on Federal-Aid Highways (Sec. 316) would be revised to permit obligations in the amount proposed in the above schedules.

The activity structure of the "Federal-aid highways" account is revised to coincide with the pending authorizations. The new broadened activities will give far greater flexibility to the recipients of Federal-aid in developing solutions to their individual transportation problems.

Financial assistance will be provided to States for: Construction and improvements on the National System of Interstate and Defense Highways; construction and improvements to urban and rural highway systems; promulgation of a highway safety improvement program; rehabilitation or reconstruction of unsafe bridges; and, other highway programs of national significance. Includes aid for off-system highways, highway beautification, territorial highways, and highway-related safety grants.

1. *Interstate system.*—As of September 30, 1977, 38,674 miles of the 42,500-mile system were open to traffic. Funds will be provided to pursue completion, close critical gaps, and rehabilitate segments now reaching the end of their designed life. States and localities may also withdraw previously approved interstate segments and apply authorized funds to substitute transit or highway projects.

2. *Primary program.*—Provides financial assistance to States for highway construction on the primary system and related projects.

3. *Small urban and rural program.*—Provides financial assistance to the States for public transportation and highway transportation improvement efforts required in rural areas or urban areas of less than 50,000 in population. Funds are available for roads and streets not now on Federal-aid highway systems and for public transit projects, including operating assistance. Also provides assistance to three territories for highway improvements.

4. *Urban program.*—Provides Federal assistance for highway construction and improvements in urban areas with a population above 50,000. Funds are available for any road or street not on the interstate or primary system, and for any public transportation project currently eligible under the urban systems program.

5. *Highway safety program.*—Provides financial assistance to States for safety improvements on highways such as pavement marking; high-hazard/roadside obstacle removal; rail-highway crossings (on or off system); and safety related construction. In addition, provides funding for the highway safety standards effort (highway-related safety grants) through a "takedown" from the basic authorization.

6. *Bridge program.*—Provides greatly expanded Federal financial assistance for the replacement or rehabilitation of unsafe bridges.

7. *Other.*—Provides for assistance in the areas of Federal lands highways, highway beautification including control of outdoor advertising and junkyard screening, and emergency relief.

8. *Administration and research.*—Provides for executive and general administrative and research expenses of the Federal Highway Administration. These funds are expended under "Limitation on general operating expenses." Planning funds are provided to the States through a "takedown" from each program authorization category.

FEDERAL-AID HIGHWAYS—Continued

Configured along the lines of the subcategories established in the new legislation, obligations for the 1977-79 period are estimated as follows (dollars in millions):

	1977 actual	1978 estimate	1979 estimate
Interstate system.....	3,298	3,754	3,600
Primary program.....	1,424	1,450	1,470
Small urban and rural program.....	750	748	770
Urban program.....	670	668	685
Highway safety program.....	338	460	490
Bridge program.....	196	190	440
Other.....	150	160	190
Administration and research.....	139	149	155
Total.....	6,965	7,579	7,800

URBAN MASS TRANSPORTATION ADMINISTRATION

The following tables reflect the changes to the Federal mass transit assistance programs to be proposed in the administration's new highway/transit authorization bill to be submitted to the Congress. The first set of tables reflects the termination on September 30, 1978, of the existing transit programs described on page 706 of the Appendix. The second set of tables presents the new programs proposed to go into effect on October 1, 1978.

Federal Funds

Public enterprise funds:

URBAN MASS TRANSPORTATION FUND

Program and Financing (in thousands of dollars)

Identification code 69-1119-2-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital facilities grants.....			-1,400,000
Formula grants.....			-850,000
Technical studies grants.....			-55,000
Research, development and demonstrations, grants and contracts.....			-68,000
Managerial training grants.....			-500
University research and training grants.....			-2,000
Administrative expenses.....			-21,400
Subtotal.....			-2,396,900
Interstate transfer grants.....			-500,000
Urban systems ¹			(39,000)
Subtotal.....			-500,000
Total grants, contracts, loans, and administrative expenses.....			-2,896,900
Administrative commitments:			
Start of year.....			-1,410,980
End of year.....			1,410,980
10.00 Total capital investment, obligations.....			-2,896,900
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Loan repayments.....			100
Unobligated balance available, start of year:			
21.40 Appropriation:			
Committed.....			180,411
Uncommitted.....			354,927
21.49 Contract authority (unfunded):			
Committed.....			1,230,569
Uncommitted.....			5,187,539

Unobligated balance available, end of year:			
24.40 Appropriation:			
Committed.....			-250,634
Uncommitted.....			-437,022
24.49 Contract authority (unfunded):			
Committed.....			-1,160,346
Uncommitted.....			-2,408,644
Budget authority.....			-200,000
Budget authority:			
40.00 Appropriation.....			-2,141,900
40.49 Appropriation to liquidate contract authority.....			1,850,000
43.00 Appropriation (adjusted).....			-291,900
49.10 Reduction in unobligated contract authority (Public Law 91-453).....			91,900
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			-2,896,800
Obligated balance, start of year:			
72.40 Appropriation.....			-727,963
72.49 Contract authority (unfunded).....			-3,458,400
Obligated balance, end of year:			
74.40 Appropriation.....			467,545
74.49 Contract authority (unfunded).....			4,365,618
90.00 Outlays.....			-2,250,000

¹ Nonadd item; accounted for within the FHWA budget.

URBAN MASS TRANSPORTATION FUND

Program and Financing (in thousands of dollars)

Identification code 69-1120-2-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Urban discretionary grants.....			1,040,000
2. Urban formula grants.....			1,735,000
3. Rural formula grants ¹			
4. Research and training.....			68,600
5. Administrative expenses.....			21,400
10.00 Total obligations.....			2,865,000
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....			-100
Unobligated balance available, start of year:			
21.40 Appropriation.....			-535,338
21.49 Contract authority.....			-6,418,108
Unobligated balance available, end of year:			
24.40 Appropriation.....			535,438
24.49 Contract authority.....			6,418,108
Budget authority.....			2,865,000
Budget authority			
40.00 Appropriation.....			4,715,000
40.49 Appropriation to liquidate contract authority.....			-1,850,000
43.00 Appropriation (adjusted).....			2,865,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			2,864,900
Obligated balance, start of year:			
72.40 Appropriation.....			727,963
72.49 Contract authority.....			3,458,400
Obligated balance, end of year:			
74.40 Appropriation.....			-2,842,045
74.49 Contract authority.....			-1,959,218
90.00 Outlays.....			2,250,000

¹ Excludes \$75 million for rural formula grants to be funded under Federal-aid Highways.

Proposed legislation provides for amendment to the Urban Mass Transportation Act of 1964, as amended (the act), which was established to finance capital and operating

assistance grants, contracts, and loans pertaining to mass transit activity.

In addition to the purposes stated in the Urban Mass Transportation Act of 1964, the purposes and goals of the proposed legislation are:

(1) To provide a longer-term and more predictable source of assistance to large metropolitan areas through formula grant programs; to finance the efficient and effective use of existing transportation services and facilities; and,

(2) To encourage the planning, development, and operation of areawide public transportation systems which meet Federal and local environmental, urban development and energy conservation objectives.

Urban discretionary grants.—Provides grants to State and local agencies for major mass transportation investments. Such investments may include construction of new fixed guideway systems; extensions to existing guideway systems; major bus fleet expansions; capital grants for emergency repairs to transit facilities resulting from natural disasters; deployment of new technology; joint development projects; and technical planning assistance. The usage of interstate transfer grants is also provided whereby States and localities may withdraw previously approved interstate segments, and apply the authorized funds to substitute transit or highway projects. Amounts shown include no new funding of interstate transfer grants for Washington, D.C. Such funding will be requested at a later date after completion of the reevaluation of transit construction plans in that city.

Urban formula grants.—Provides for grants to urbanized areas or parts thereof on the basis of a formula for the payment of operating expenses; the construction, acquisition, and improvement of facilities and equipment; for routine capital projects such as the replacement of buses and rail cars; the modernization of existing systems—both bus and rail; for urban highway projects; innovative transit demonstrations; joint development and technical planning assistance.

Rural formula grants.—These funds are displayed under the Federal Highway Administration activities. In 1979 a total of \$779 million is proposed to be allocated. These funds provide for highway and transit grants to small urban and rural areas (under 50,000 population) on the basis of a formula. Both the payment of operating expenses and capital expenses are eligible. At least 10% of the sums apportioned to each State must be used for public transportation purposes.

Research and training.—Provides for grants and contracts for the purposes of developing, testing, and demonstrating new facilities, equipment, techniques and methods (operations and managerial), and improving mass transportation services; grants to public bodies to provide for advanced training for personnel in the mass transportation field; and grants are awarded to public and private, non-profit institutions to assist in establishing or continuing programs which combine professional training and research in the field of mass transportation.

Administrative expenses.—Provides for the administrative costs of the Urban Mass Transportation Administration.

GENERAL PROVISIONS

SEC. 301. During the current fiscal year applicable appropriations to the Department of Transportation shall be available for maintenance and operation of aircraft; hire of passenger motor vehicles and aircraft; purchase of liability insurance for motor vehicles operating in foreign countries on official departmental business; and uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901-5902).

SEC. 302. None of the funds provided in this Act shall be available for the planning or execution of programs the commitments for which are in excess of ~~[\$540,000,000]~~ \$575,000,000 in fiscal year ~~[1978]~~ 1979 for "Grants-in-aid for airports" under 49 U.S.C. 1714 (a) and (b).

SEC. 303. None of the funds provided under this Act shall be available for the planning or execution of programs, the obligations for which are in excess of \$28,000,000 in fiscal year ~~[1978]~~ 1979 for "Highway-related safety grants".

SEC. 304. None of the funds provided under this Act shall be available for the planning or execution of programs the total obligations for which are in excess of \$172,000,000 in fiscal year ~~[1978]~~ 1979 for "State and Community Highway ~~[Safety]~~ Safety". *Provided that within such total obligations up to \$40,000,000 shall be reserved for use at the discretion of the Secretary for high priority highway safety projects.*

SEC. 305. None of the funds provided in this Act shall be available for administrative expenses in connection with commitments for the Urban Mass Transportation Act of 1964, as amended, aggregating more than ~~[\$2,365,000,000]~~ \$2,396,900,000 in fiscal year ~~[1978]~~ 1979.

SEC. 306. None of the funds provided under this Act shall be available for administrative expenses in connection with obligations against contract authority for interstate substitutions under 23 U.S.C. 103(e)(4) aggregating more than ~~[\$350,000,000]~~ \$300,000,000 in fiscal year ~~[1978]~~ 1979.

SEC. 307. None of the funds provided under this Act shall be available for the planning or execution of programs for any further construction of the Miami jetport or of any other air facility in the State of Florida lying south of the Okeechobee Waterway and in the drainage basins contributing water to the Everglades National Park until it has been shown by an appropriate study made jointly by the Department of the Interior and the Department of Transportation that such an airport will not have an adverse environmental effect on the ecology of the Everglades and until any site selected on the basis of such study is approved by the Department of the Interior and the Department of Transportation: *Provided, That nothing in this section shall affect the availability of such funds to carry out this study.*

SEC. 308. The Governor of the Canal Zone is authorized to employ services as authorized by 5 U.S.C. 3109, in an amount not exceeding \$150,000.

SEC. 309. Funds appropriated for operating expenses of the Canal Zone Government may be apportioned notwithstanding section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), to the extent necessary to permit payment of such pay increases for officers or employees as may be authorized by administrative action pursuant to law which are not in excess of statutory increases granted for the same period in corresponding rates of compensation for other employees of the Government in comparable positions.

SEC. 310. Funds appropriated under this Act for expenditure by the Federal Aviation Administration shall be available (1) except as otherwise authorized by the Act of September 30, 1950 (20 U.S.C. 236-244), for expenses of primary and secondary schooling for dependents of Federal Aviation Administration personnel stationed outside the continental United States at costs for any given area not in excess of those of the Department of Defense for the same area, when it is determined by the Secretary that the schools, if any, available in the locality are unable to provide adequately for the education of such dependents and (2) for transportation of said dependents between schools serving the area which they attend and their places of residence when the Secretary, under such regulations as he may prescribe, determines that such schools are not accessible by public means of transportation on a regular basis.

SEC. 311. Appropriations contained in this Act for the Department of Transportation shall be available for services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for a GS-18.

[SEC. 312. None of the funds in this Act shall be available for the implementation or execution of a program in the Department of Transportation to collect fees, charges or prices for approvals, tests, authorizations, certificates, permits, registrations, and ratings which are in excess of the levels in effect on January 1, 1973, or which did not exist as of January 1, 1973, until such program is reviewed and approved by the appropriate committees of the Congress.]

SEC. **[313]** 312. None of the funds provided in this Act for liquidation of contractual obligations under the Urban Mass Transportation Act of 1964, as amended, shall be made available for liquidation of obligations entered into under section 5 of that Act to support mass transit facilities, equipment or operating expenses unless the applicant for such assistance has given satisfactory assurances in such manner and form as the Secretary may require, and in accordance with such terms and conditions as the Secretary may prescribe, that the rates charged elderly and handicapped per-

sons during nonpeak hours shall not exceed one-half of the rates generally applicable to other persons at peak hours: *Provided*, That the Secretary, in prescribing the terms and conditions for the provision of such assistance shall (1) permit applicants to continue the use of preferential fare systems for elderly or handicapped persons where those systems were in effect on or prior to November 26, 1974, (2) allow applicants a reasonable time to expand the coverage of operating preferential fare systems as appropriate, and (3) allow applicants to define the eligibility of "handicapped persons" for the purposes of preferential fares in conformity with other Federal laws and regulations governing eligibility for benefits for disabled persons.

SEC. [314] 313. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. [315] 314. None of the funds provided under or included in this Act shall be available for the planning or execution of programs, the obligations for which are in excess of \$7,445,000,000 for "Federal-Aid Highways" in fiscal year [1978] 1979; *Provided*, That this limitation shall not apply to obligations for emergency relief authorized by 23 U.S.C. 125 [; *Provided further*, That this limitation shall not become effective if subsequent legislation containing an obligation limitation on "Federal-Aid Highways" for fiscal year 1978 is enacted into law by September 30, 1977].

SEC. 316. None of the funds provided in this act shall be available for the planning or execution of programs for any construction or improvements at Flushing Airport in New York City.]

SEC. [317] 315. Obligations for the Great River Road shall include preliminary engineering and the planning or execution of

projects for the acquisition of areas of archeological, scientific, or historical importance and of necessary easements for scenic purposes, the construction or reconstruction of roadside rest areas, bicycle trails, and scenic viewing areas, the reconstruction and rehabilitation of existing road segments, and the construction of new route segments. No such funds, however, shall be used for constructing new segments until 60 per centum of the Great River Road in each State is completed: *Provided*, That such completion may be waived if the Administrator determines that circumstances in such State prevent such completion.

SEC. 318. Such funds as may be necessary shall be utilized from the appropriations above made available to the Federal Aviation Administration and to the Civil Aeronautics Board for the preparation of a plan to coordinate as promptly as possible the use of Midway Airport with O'Hare Airport in Chicago, Illinois, for service by regularly scheduled airline carriers in order to relieve air traffic congestion and to promote air safety in that area.]

SEC. 319. Funds appropriated for grants to the National Railroad Passenger Corporation under Public Law 95-26 and for the fiscal year 1978 purchase payments for the Northeast Corridor shall be used for the payment of any principal and interest costs due or payable to the Consolidated Rail Corporation after March 11, 1977.]

SEC. 316. Appropriations under the heading "Facilities and Equipment (Airport and Airways Trust Fund)" in the Department of Transportation and Related Agencies Appropriation Acts, 1976, 1977 and 1978, shall be available through fiscal years, 1980, 1981 and 1982 respectively. (Department of Transportation and Related Agencies Appropriation Act, 1978.)

DEPARTMENT OF THE TREASURY

OFFICE OF THE SECRETARY*

*See "Legislative Program" (end of this chapter) for additional information.

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For the necessary expenses in the Office of the Secretary, including the operation and maintenance of the Treasury Building and Annex thereof; hire of passenger motor vehicles; and not to exceed \$15,000 for official reception and representation expenses; **[\$29,400,000]** **\$32,381,000** of which not to exceed \$100,000 shall be available for unforeseen emergencies of a confidential character, to be allocated and expended under the direction of the Secretary of the Treasury and to be accounted for solely on his certificate, and of which **[\$1,500,000]** **\$1,190,000** shall be for repairs and improvements to Treasury buildings and shall remain available until expended. (5 U.S.C. 301, 302, 5311, 5901; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-0101-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Secretarial policy and program development.....	10,784	12,292	13,088
2. Departmental policy and administrative services.....	10,236	11,518	12,599
3. Buildings maintenance and operations.....	4,397	5,004	5,504
4. Repairs and improvements.....	397	2,581	1,190
Total direct program.....	25,814	31,395	32,381
Reimbursable program:			
1. Secretarial policy and program development.....	1,463	1,500	1,400
2. Departmental policy and administrative services.....	2,741	2,800	2,700
3. Buildings maintenance and operations.....	1,190	1,200	1,250
Total reimbursable program.....	5,394	5,500	5,350
Total program costs, funded ¹	31,208	36,895	37,731
Change in selected resources (undelivered orders).....	925		
10.00 Total obligations.....	32,133	36,895	37,731
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-4,861	-4,897	-5,230
15.00 Off-budget Federal entities.....	-533	-603	-120
21.40 Unobligated balance available, start of year.....	-1,112	-1,081	
24.40 Unobligated balance available, end of year.....	1,081		
25.40 Unobligated balance lapsing.....	134		
Budget authority.....	26,842	30,314	32,381
Budget authority:			
40.00 Appropriation.....	27,022	29,400	32,381
41.00 Transferred to other accounts.....	-180		
43.00 Appropriation (adjusted).....	26,842	29,400	32,381
44.20 Supplemental now requested for civilian pay raises.....		914	

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	26,739	31,395	32,381
72.40 Obligated balance, start of year.....	4,831	2,762	2,770
74.40 Obligated balance, end of year.....	-2,762	-2,770	-3,397
77.40 Adjustments in expired accounts.....	-416		
90.00 Outlays, excluding pay raise supplemental.....	28,392	30,527	31,700
91.20 Outlays from civilian pay raise supplemental.....		860	54

¹ Includes capital investment as follows: 1977, \$1,025 thousand; 1978, \$2,784 thousand; 1979, \$1,350 thousand.

1. *Secretarial policy and program development.*—The Secretary, as a major policy advisor to the President and as executive director of the Department, has primary responsibility for formulating and recommending domestic and international financial policy, economic policy, and tax policy; managing the public debt; and participating in the formulation of broad fiscal policies that have general significance for the economy.

2. *Departmental policy and administrative services.*—This activity provides central administrative policies and guidance to the entire Department; the direct administrative support required for the Office of the Secretary operations; a contract compliance program to insure nondiscrimination and appropriate affirmative action in employment practices of all financial institutions contracting with the Treasury Department; and computer support and services.

3. *Buildings maintenance and operations.*—This activity provides for maintenance and operation of the main Treasury Building and the Annex, including utilities and custodial and craftsmen services. In addition, this activity provides for all telecommunications facilities and services and the Federal buildings fund payment for all space occupied by the Office of the Secretary outside of the Treasury Building and the Annex.

4. *Repairs and improvements.*—This activity provides the funding for such major repairs and improvements to the Treasury Building and Annex as the air-conditioning system, electrical system improvements, and window repairs and replacement.

Object Classification (in thousands of dollars)

Identification code 20-0101-0-1-803	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	16,958	18,196	18,563
11.3 Positions other than permanent.....	590	330	917
11.5 Other personnel compensation.....	409	418	420
11.8 Special personal services payments.....	66	45	45
Total personnel compensation.....	18,023	18,989	19,945
12.1 Personnel benefits: Civilian.....	1,605	1,789	1,875
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons.....	446	659	744
22.0 Transportation of things.....	141	150	150
23.1 Standard level user charges.....	640	748	917
23.2 Communications, utilities, and other rent.....	817	1,676	1,919
24.0 Printing and reproduction.....	796	1,134	1,370

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 20-0101-0-1-803	1977 actual	1978 est.	1979 est.
Direct obligations—Continued			
25.0 Other services.....	2,778	2,771	3,222
26.0 Supplies and materials.....	431	663	763
31.0 Equipment.....	526	235	285
32.0 Lands and structures.....	531	2,581	1,190
42.0 Insurance claims and indemnities.....	4		
Total direct obligations.....	26,739	31,395	32,381
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,068	1,300	1,525
11.3 Positions other than permanent.....			90
11.5 Other personnel compensation.....	43	50	55
Total personnel compensation.....	1,111	1,350	1,670
12.1 Personnel benefits: Civilian.....	104	100	120
21.0 Travel and transportation of persons.....	99	100	110
23.1 Standard level user charges.....	136	165	194
23.2 Communications, utilities, and other rent.....	1,864	1,735	1,456
24.0 Printing and reproduction.....	200	100	100
25.0 Other services.....	1,677	1,800	1,550
26.0 Supplies and materials.....	120	100	100
31.0 Equipment.....	83	50	50
Total reimbursable obligations.....	5,394	5,500	5,350
99.0 Total obligations.....	32,133	36,895	37,731

Personnel Summary

Direct:			
Total number of permanent positions.....	865	881	905
Full-time equivalent of other positions.....	27	27	35
Average paid employment.....	823	838	860
Average GS grade.....	10.04	10.00	10.06
Average GS salary.....	\$21,399	\$22,908	\$23,138
Average salary of ungraded positions.....	\$13,683	\$13,820	\$13,958
Reimbursable:			
Total number of permanent positions.....	69	71	82
Full-time equivalent of other positions.....			4
Average paid employment.....	66	68	79
Average GS grade.....	10.04	10.00	10.06
Average GS salary.....	\$21,399	\$22,908	\$23,138
Average salary of ungraded positions.....	\$13,683	\$13,820	\$13,958

INVESTMENT IN FUND ANTICIPATION NOTES*

*See "Legislative Program" (end of this chapter) for additional information.

For the acquisition, in accordance with section 509 of the Railroad Revitalization and Regulatory Reform Act of 1976, as amended, of fund anticipation notes, **[\$200,000,000]** \$278,920,000. (45 U.S.C. 829; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-1865-0-1-401	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year: U.S. securities (par).....		-120,000	-320,000
24.40 Unobligated balance available, end of year: U.S. securities (par).....	120,000	320,000	598,920
40.00 Budget authority (appropriation).....	120,000	200,000	278,920
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

Sections 507(a) and 509 of the Railroad Revitalization and Regulatory Reform Act of 1976, as amended, authorize the Secretary of Transportation to issue fund anticipation notes. The Secretary of the Treasury is authorized to purchase fund anticipation notes to the extent of appropriated funds from the Secretary of Transportation, who in turn will use these funds to purchase redeemable preference shares from railroads to provide for capital needs critical for preserving rail freight service.

PRESIDENTIAL ELECTION CAMPAIGN FUND

Program and Financing (in thousands of dollars)

Identification code 20-5081-0-2-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Matching funds in primaries.....	237		
2. Nominating conventions of parties.....	5		1,200
3. Candidates for general elections.....			
10.00 Total program costs, funded—obligations (object class 41.0).....	242		1,200
Financing:			
21.40 Unobligated balance available, start of year.....	-23,854	-60,252	-99,263
24.40 Unobligated balance available, end of year.....	60,252	99,263	138,463
25.40 Unobligated balance restored.....		-611	
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	36,640	38,400	40,400
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	242		1,200
72.40 Obligated balance, start of year.....	7,970		
90.00 Outlays.....	8,212		1,200

1. *Matching funds in primaries.*—Upon certification by the Federal Election Commission, every candidate entitled to receive payments is entitled to payments in an amount equal to the contributions each has on or after the beginning of the calendar year immediately preceding the election year. Candidates may receive approximately \$5 million each.

2. *Nominating conventions of parties.*—Upon certification by the Commission, payments may be made to the national committee of a major party or a minor party which elects to receive its entitlement. The total of such payments will be limited to the amount in the account at the time of payment. The national committee of each party may receive payments beginning on July 1 of the year immediately preceding the calendar year in which a presidential nominating convention of the political party is held. The two major parties will receive \$2 million dollars each, plus a cost-of-living increase.

3. *Candidates for general elections.*—The two eligible candidates of each major party in a Presidential election will be entitled to equal payments in an amount which, in the aggregate, shall not exceed \$20 million each, plus a cost-of-living increase.

Also, provision is made for new parties, minor parties and candidates, who may in future elections receive in excess of 5% of the popular vote and, therefore, be entitled to reimbursement of qualified campaign expenditures. To date, no such parties have met these requirements.

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 20-9921-0-2-803	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Expenses of settlement of War Claims Act of 1928 (costs—obligations)...	17	24	25
Financing:			
21.40 Unobligated balance available, start of year.....	-22	-23	-23
24.40 Unobligated balance available, end of year.....	23	23	23
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	18	24	25
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	17	25	25
72.40 Obligated balance, start of year.....	-1	1	-
74.40 Obligated balance, end of year.....	-1	-	-
90.00 Outlays.....	16	25	25

Funds from the German deposit fund are deposited in a receipt account and appropriated for a portion of the administrative expenses incurred in paying awards under the settlement of War Claims Act of 1928 (45 Stat. 262).

Object Classification (in thousands of dollars)

Identification code 20-9921-0-2-803	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	16	22	23
12.1 Personnel benefits: Civilian.....	1	2	2
99.0 Total obligations.....	17	24	25

Personnel Summary

Total number of permanent positions.....	2	2	2
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	2	2	2
Average GS grade.....	2.0	5.0	5.0
Average GS salary.....	\$7,585	\$11,981	\$11,981

Public enterprise funds:

LIQUIDATION OF RECONSTRUCTION FINANCE CORPORATION

Program and Financing (in thousands of dollars)

Identification code 20-4170-0-3-803	1977 actual	1978 est.	1979 est.
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Loans repaid.....	-375	-375	-187
Revenue.....	-41	-28	-6
21.40 Unobligated balance available, start of year.....	-24	-440	-440
24.40 Unobligated balance available, end of year.....	440	440	440
27.00 Capital transfer to general fund.....		403	193
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-416	-403	-193
72.10 Receivables in excess of obligations, start of year.....	-24	-14	-14
74.10 Receivables in excess of obligations, end of year.....	14	14	14
90.00 Outlays.....	-426	-403	-193

Under the provisions of Reorganization Plan No. 1 of 1957, the Reconstruction Finance Corporation was abolished as a corporate entity and its remaining assets, liabilities, and obligations were transferred to the Secretary of the Treasury, the Administrator of Small Business, the Housing and Home Finance Administrator, and the Administrator of General Services.

The loans outstanding as of September 30, 1977, are as follows: Tennessee Central Railway, \$1,695 thousand; Government of Brazil, \$562 thousand.

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 20-4501-0-4-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Printing and reproduction:			
(a) Direct operating costs.....	1,359	1,598	1,647
(b) Overhead costs.....	144	157	161
2. Telecommunications:			
(a) Direct operating costs.....	1,011	1,540	1,632
(b) Overhead costs.....	98	114	117
Total operating costs funded.....			
	2,612	3,409	3,557
Capital investments, funded: Purchase of equipment.....			
	35	21	-
Total program costs, funded.....			
	2,647	3,430	3,557
Change in selected resources (undelivered orders, stores, depreciation).....			
	-49	-21	-
10.00 Total obligations.....	2,598	3,409	3,557
Financing:			
11.00 Offsetting collections from: Federal funds:			
Printing and reproduction.....			
	-1,541	-1,755	-1,808
Telecommunications.....			
	-1,145	-1,654	-1,749
21.98 Unobligated balance available, start of year: Fund balance.....	-308	-396	-396
24.98 Unobligated balance available, end of year: Fund balance.....	396	396	396
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-88	-	-
72.98 Obligated balance, start of year: Fund balance.....	305	455	485
74.98 Obligated balance, end of year: Fund balance.....	-455	-485	-485
90.00 Outlays.....	-238	-30	-

Certain central services in the Department of the Treasury, including telephones, telegraph, printing reproduction, printing procurement, and the Treasury automated communications system are provided on a reimbursable basis. Transactions are entered into with other Treasury appropriation accounts at rates which will recover the expense of operations including accrual of annual leave and depreciation of equipment.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Printing and reproduction program:			
Revenue.....	1,541	1,755	1,808
Expense.....	-1,503	-1,755	-1,808
Net operating income or loss, printing and reproduction program.....	38	-	-

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Revenue and Expense (in thousands of dollars)—Continued

	1977 actual	1978 est.	1979 est.
Operating income or loss (—)—Continued			
Telecommunications program:			
Revenue.....	1,146	1,654	1,749
Expense.....	-1,109	-1,654	-1,749
Net operating income or loss, telecom- munications program.....	37		
Net income for the year.....	75		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	613	851	925	972
Accounts receivable (net).....	53	33	52	68
Inventories (net).....	74	88	87	83
Real property and equipment (net).....	236	212	195	155
Other assets (net).....	2			
Total assets.....	978	1,184	1,259	1,278
Liabilities:				
Accounts payable, including funded accrued liabilities....	267	266	466	484
Advances payable.....	79	219	94	95
Unfunded liabilities.....	41	40	45	43
Total liabilities.....	387	525	605	622
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	308	396	396	396
Undelivered orders.....	12	3	21	65
Invested capital.....	271	260	237	195
Total Government equity.....	591	659	654	656
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		368	361	356
Transactions: Capital contributions:				
Property capitalized without the use of funds.....		-8		
Accrued annual leave assumed.....		1	-5	2
Closing balance.....		361	356	358
Retained income: Ordinary:				
Opening balance.....		223	298	298
Transactions:				
Revenue.....		2,687	3,409	3,557
Expense.....		-2,612	-3,409	-3,557
Net operating income.....		75		
Closing balance.....		298	298	298
Total Government equity, end of year.....		659	654	656

Object Classification (in thousands of dollars)

Identification code 20-4501-0-4-803	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,283	1,698	1,724
11.3 Positions other than permanent.....			50
11.5 Other personnel compensation.....	142	145	152
Total personnel compensation.....	1,425	1,843	1,926

12.1 Personnel benefits: Civilian.....	133	156	163
21.0 Travel and transportation of persons..	4	11	8
23.1 Standard level user charges.....	18	19	20
23.2 Communications, utilities, and other rent.....	491	760	789
24.0 Printing and reproduction.....		2	
25.0 Other services.....	171	181	188
26.0 Supplies and materials.....	304	371	391
31.0 Equipment.....	101	87	72
Total costs, funded.....	2,647	3,430	3,557
94.0 Change in selected resources.....	-49	-21	
99.0 Total obligations.....	2,598	3,409	3,557

Personnel Summary

Total number of permanent positions.....	116	129	118
Full-time equivalent of other positions.....	0	0	5
Average paid employment.....	109	121	126
Average GS grade.....	9.98	9.98	10.01
Average GS salary.....	\$12,953	\$13,296	\$13,429
Average salary of ungraded positions.....	\$15,195	\$15,446	\$15,601

Trust Funds

PERSHING HALL MEMORIAL FUND

Program and Financing (in thousands of dollars)

Identification code 20-8053-0-7-705	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment of fund earnings (costs— obligations) (object class 41.0).....	7	7	7
Financing:			
21.40 Unobligated balance available, start of year: U.S. securities (par).....	-211	-211	-211
24.40 Unobligated balance available, end of year: U.S. securities (par).....	211	211	211
60.00 Budget authority (appropriation) (permanent, indefinite).....	7	7	7
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7	7	7
72.40 Obligated balance, start of year.....	7	7	7
74.40 Obligated balance, end of year.....	-7	-7	-7
90.00 Outlays.....	7	7	7

The Secretary of the Treasury may invest the principal of the Pershing Hall memorial fund in interest-bearing U.S. bonds. Earnings are paid to the American Legion for use in the maintenance of Pershing Hall in Paris, France (36 U.S.C. 491).

OFFICE OF REVENUE SHARING

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses in the Office of Revenue Sharing, including the hire of passenger motor vehicles, [\$7,500,000] \$7,493,000. (31 U.S.C. 1224(a); 42 U.S.C. 6722; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 20-0107-0-1-851	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Legal and support services	501	769	828
2. Operations and technical assistance	1,701	2,815	3,016
3. Monitoring and enforcement	1,257	2,726	2,925
4. Antirecession financial assistance	654	1,340	724
Total program costs, funded ¹	4,113	7,650	7,493
Change in selected resources (undelivered orders)	999		
10.00 Total obligations	5,112	7,650	7,493
Financing:			
25.40 Unobligated balance lapsing	861		
Budget authority	5,973	7,650	7,493
Budget authority:			
40.00 Appropriation	5,793	7,500	7,493
42.00 Transferred from other accounts	180		
43.00 Appropriation (adjusted)	5,973	7,500	7,493
44.20 Supplemental now requested for civilian pay raises		150	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	5,112	7,650	7,493
72.40 Obligated balance, start of year	615	1,520	1,026
74.40 Obligated balance, end of year	-1,520	-1,026	-743
77.40 Adjustments in expired accounts	-7		
90.00 Outlays, excluding pay raise supplemental	4,200	8,000	7,770
91.20 Outlays from civilian pay raise supplemental		144	6

¹ Includes capital investment as follows: 1977, \$393 thousand; 1978, \$25 thousand; 1979, \$20 thousand.

It is the responsibility of the Secretary of the Treasury to correctly compute and distribute revenue sharing and antirecession quarterly payments and maintain adequate controls to insure integrity of the trust funds; supply adequate information data and technical assistance to all recipients to assure compliance with the acts; improve the quality of State and local audits to eliminate non-compliance with audit requirements; insure compliance with the nondiscrimination and public participation provisions of the acts; and at regular intervals report to Congress, recipient governments, and the general public.

Object Classification (in thousands of dollars)			
Identification code 20-0107-0-1-851	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	2,367	4,025	3,869
11.3 Positions other than permanent	132	75	160
11.5 Other personnel compensation	40	20	50
Total personnel compensation	2,539	4,120	4,079
12.1 Personnel benefits: Civilian	222	372	367
21.0 Travel and transportation of persons	160	440	458
22.0 Transportation of things	3	2	2
23.1 Standard level user charges	201	271	271
23.2 Communications, utilities, and other rent	235	325	331
24.0 Printing and reproduction	229	473	451
25.0 Other services	908	1,396	1,313
26.0 Supplies and materials	36	71	63
31.0 Equipment	579	180	158
99.0 Total obligations	5,112	7,650	7,493

Personnel Summary			
Total number of permanent positions	184	209	185
Full-time equivalent of other positions	6	4	7
Average paid employment	166	203	189
Average GS grade	9.68	9.72	9.84
Average GS salary	\$18,511	\$19,928	\$20,513

ANTIRECESSION FINANCIAL ASSISTANCE FUND

For payments to State and local governments pursuant to title II of the Public Works Employment Act of 1976, as amended, [\$1,400,000,000] \$1,040,000,000, to remain available until September 30, [1979] 1980, (90 Stat. 999; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)			
Identification code 20-0108-0-1-852	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Antirecession payments (costs—obligations) (object class 41.0)	1,699,187	1,572,330	1,050,400
Financing:			
21.40 Unobligated balance available, start of year	-312,500	-183,313	-10,983
24.40 Unobligated balance available, end of year	183,313	10,983	
25.40 Unobligated balance lapsing			583
40.00 Budget authority (appropriation)	1,570,000	1,400,000	1,040,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,699,187	1,572,330	1,050,400
72.40 Obligated balance, start of year		364	
74.40 Obligated balance, end of year	-364		
90.00 Outlays	1,698,824	1,572,694	1,050,400

This account provides for Federal economic assistance to State and local governments to help prevent those governments from taking budget-related actions which are injurious to national economic recovery. The funds may be used for the maintenance of basic services but not for the acquisition of major capital equipment, or for construction.

The Public Works Employment Act of 1976 as amended by the Intergovernmental Antirecession Act of 1977, beginning July 1, 1977, provides a five-quarter ceiling of \$2.25 billion. For each quarter, there is made available for distribution \$125 million, plus \$30 million for each full one-tenth percentage point of seasonally adjusted national unemployment for the most recent calendar quarter ending 3 months prior to the beginning of such quarters exceeding 6%.

The States and local governments entitlements are based on the relative size of their revenue sharing payments and the extent to which their rates of unemployment in the appropriate quarter exceed 4.5%. A State or local government will not receive a payment for a given quarter if its assigned unemployment rate for the last month of the appropriate quarter does not exceed 4.5% or if its quarterly revenue sharing allocation is less than \$100. Puerto Rico, the Virgin Islands, Guam, and American Samoa are entitled to an additional amount of 1% of the amount allotted to the States and localities for each quarter. No payments are made for any quarters in which the average national unemployment rate did not exceed 6%.

Presently, 17,420 units of government are receiving antirecession payments: 45 States and U.S. territories,

General and special funds—Continued

ANTIRECESSION FINANCIAL ASSISTANCE FUND—Continued

1,750 counties, 8,635 municipalities (including the District of Columbia), 6,819 townships, and 171 Indian tribes and Alaskan native villages.

Current authorization of this program expires on September 30, 1978; however, additional legislation will be proposed for the 1979 program.

PAYMENTS TO STATE AND LOCAL GOVERNMENT FISCAL ASSISTANCE TRUST FUND

For payments to the State and Local Government Fiscal Assistance Trust Fund, as authorized by the State and Local Fiscal Assistance Act of 1972, as amended (31 U.S.C. 1221-1263), \$6,854,924,000. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 20-2111-0-1-851	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 General revenue sharing payments (costs—obligations) (object class 25.0).....	6,654,780	6,854,924	6,854,924
Financing:			
Budget authority.....	6,654,780	6,854,924	6,854,924
Budget authority:			
Current:			
40.00 Appropriation.....	4,991,085	6,854,924	6,854,924
Permanent:			
60.00 Appropriation.....	1,663,695		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,654,780	6,854,924	6,854,924
90.00 Outlays.....	6,654,780	6,854,924	6,854,924

This account makes funds available to the State and local government fiscal assistance trust fund under the general revenue sharing program.

Trust Funds

STATE AND LOCAL GOVERNMENT FISCAL ASSISTANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 20-8111-0-7-851	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 General revenue sharing payments (cost—obligations) (object class 41.0).....	6,692,386	6,830,089	6,855,106
Financing:			
21.40 Unobligated balance available, start of year.....	-83,953	-46,347	-71,182
24.40 Unobligated balance available, end of year.....	46,347	71,182	71,000
Budget authority.....	6,654,780	6,854,924	6,854,924
Budget authority:			
Current:			
40.00 Appropriation.....	4,991,085	6,854,924	6,854,924
Permanent:			
60.00 Appropriation.....	1,663,695		

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	6,692,386	6,830,089	6,855,106
72.40 Obligated balance, start of year.....	1,777,977	1,710,271	1,713,731
74.40 Obligated balance, end of year.....	-1,710,271	-1,713,731	-1,716,543
90.00 Outlays.....	6,760,092	6,826,629	6,852,294

This trust fund was established by the State and Local Fiscal Assistance Act of 1972 and renewed under Public Law 94-488, the State and Local Fiscal Assistance Amendments of 1976, to provide general revenue sharing payments to States and localities to supplement revenue sources. Payments to the States and localities are made at least quarterly. It is anticipated that the fourth quarter payment for each year will continue to be paid within the first 5 days of the succeeding year, as provided by law.

One-third of the funds appropriated is allocated to the States and two-thirds are allocated to local jurisdictions to carry out general purpose governmental functions. At present 36,583 units of general purpose government are eligible to receive revenue sharing funds: the 50 States and the District of Columbia, 3,082 counties, 17,803 municipalities, 15,390 towns and townships, and 257 Indian tribes and Alaskan native villages.

Distribution formulas seek to measure a government's size, its need, and its effort to meet its need. State and local jurisdictions are allowed, particularly under the renewal legislation, to use the funds for any purposes which constitute legal purposes for use of their own locally generated revenues.

FEDERAL LAW ENFORCEMENT TRAINING CENTER

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Federal Law Enforcement Training Center, including purchase (not to exceed eight for police-type use) and hire of passenger motor vehicles; not to exceed \$60,000 for expenses for student recreation; participation in firearms matches; repair; alteration and minor construction (not to exceed \$400,000); and services as authorized by 5 U.S.C. 3109; [\$12,000,000] \$15,423,000. (5 U.S.C. 4103, *Treasury Department Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 20-0104-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Law enforcement training.....	7,437	7,889	9,789
2. Plant operations.....	3,995	4,174	5,134
Total direct program.....	11,432	12,063	14,923
Reimbursable programs.....	220	1,413	235
Total program costs, funded ¹	11,652	13,476	15,158
Change in selected resources.....	-1,564	390	500
10.00 Total obligations.....	10,088	13,866	15,658
Financing:			
11.00 Offsetting collections from: Federal funds.....	-220	-1,413	-235
25.40 Unobligated balance lapsing.....	68		
Budget authority.....	9,936	12,453	15,423

Budget authority:				
40.00	Appropriation	9,936	12,000	15,423
44.10	Supplemental now requested for wage-board pay raises		113	
44.20	Supplemental now requested for civilian pay raises		340	
Relation of obligations to outlays:				
71.00	Obligations incurred, net	9,868	12,453	15,423
72.40	Obligated balance, start of year	4,336	2,338	2,666
74.40	Obligated balance, end of year	-2,338	-2,666	-3,301
77.40	Adjustments in expired accounts	-866		
90.00	Outlays, excluding pay raise supplemental	11,000	11,700	14,760
91.10	Outlays from wage-board pay raise supplemental		106	7
91.20	Outlays from civilian pay raise supplemental		319	21

¹ Includes capital investment as follows: 1977, \$1,295 thousand; 1978, \$205 thousand; 1979, \$183 thousand.

The Federal Law Enforcement Training Center provides facilities, equipment, and support services for conducting recruit, advanced, specialized, and refresher training for law enforcement personnel of the 33 participating agencies. Center personnel also conduct the instructional programs for the basic recruit and some of the advanced training. This appropriation is for operating expenses of the Center for common and specialized law enforcement training and for research in law enforcement training methods and curriculum content. The 1979 estimate provides for the law enforcement training conducted by the Center, planning and curricula development for the Center and operation of living quarters and food service for the students.

Object Classification (in thousands of dollars)

Identification code 15-05-0104-0-1-751	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions	3,965	4,878	5,521
11.3	Positions other than permanent	200	217	217
11.5	Other personnel compensation	96	119	157
11.8	Special personal services payments	537	601	601
	Total personnel compensation	4,798	5,815	6,496
12.1	Personnel benefits: Civilian	532	589	773
13.0	Benefits for former personnel			
21.0	Travel and transportation of persons	1,051	1,474	1,835
22.0	Transportation of things	47	24	78
23.2	Communications, utilities, and other rent	647	813	1,166
24.0	Printing and reproduction	17	17	20
25.0	Other services	2,137	2,215	2,972
26.0	Supplies and materials	908	911	1,400
31.0	Equipment	1,295	205	183
	Total direct costs, funded	11,432	12,063	14,923
94.0	Change in selected resources	-1,564	390	500
	Total direct obligations	9,868	12,453	15,423
Reimbursable obligations:				
11.5	Personnel compensation: Other personnel compensation	10	10	10
21.0	Travel and transportation of persons	23	23	26
25.0	Other services	45	1,238	45
26.0	Supplies and materials	142	142	154
	Total reimbursable obligations	220	1,413	235
99.0	Total obligations	10,088	13,866	15,658

Personnel Summary

Total number of permanent positions	329	329	345
Full-time equivalent of other positions	34	33	37
Average paid employment	257	250	288
Average GS grade	9.01	9.20	9.16
Average salary	\$17,056	\$18,583	\$18,372
Average ungraded salary	\$14,339	\$16,073	\$15,888

CONSTRUCTION, FEDERAL LAW ENFORCEMENT TRAINING CENTER

Program and Financing (in thousands of dollars)

Identification code 20-0103-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Beltsville, Md.	74	1,528	
2. Glynco, Ga.:			
(a) Interim	280		
(b) Permanent:			
(1) Design	962	1,248	25
(2) Supervision	1,054	1,348	320
(3) Construction	1,830	13,666	6,818
Total program costs, funded¹	4,200	17,790	7,163
Change in selected resources	597	5,295	-6,836
10.00 Total obligations	4,797	23,085	327
Financing:			
21.40 Unobligated balance available, start of year	-37,081	-32,284	-9,199
24.40 Unobligated balance available, end of year	32,284	9,199	8,872
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	4,797	23,085	327
72.40 Obligated balance, start of year	788	1,564	6,809
74.40 Obligated balance, end of year	-1,564	-6,809	
90.00 Outlays	4,021	17,840	7,136

¹ Includes capital investment as follows: 1977, \$1,830 thousand; 1978, \$13,666 thousand; 1979, \$6,818 thousand.

This appropriation provides for the costs of adapting the former Glynco Naval Air Station, near Brunswick, Ga., for the permanent location of the Federal Law Enforcement Training Center (FLETC). Because of the flexible nature of facilities, the campus-like training center will be able to accommodate in excess of 1,000 resident students. The total estimated cost to this appropriation for the facilities, equipment and services will be \$30 million. The Center conducts recruit, advanced, specialized, and refresher training for enforcement personnel of the Center's 33 participating Federal agencies.

An additional \$7 million was appropriated for the construction of a special training, semi-enclosed firing range and motorcade training area at Beltsville, Md., the original site for the FLETC. These facilities have been completed and are operated presently by the U.S. Secret Service for its specialized training programs and firearms requalification for other Federal agencies.

Object Classification (in thousands of dollars)

Identification code 20-0103-0-1-751	1977 actual	1978 est.	1979 est.	
21.0	Travel and transportation of persons	34	55	4
24.0	Printing and reproduction	30	70	5
25.0	Other services	1,927	2,471	363
32.0	Lands and structures	2,209	15,194	6,791
	Total costs, funded	4,200	17,790	7,163
94.0	Change in selected resources	597	5,295	-6,836
99.0	Total obligations	4,797	23,085	327

BUREAU OF GOVERNMENT FINANCIAL
OPERATIONS

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Bureau of Government Financial Operations, **[\$147,000,000]** \$174,687,000. (Reorganization Plan No. III of 1940; Executive Order No. 6166; 12 U.S.C. 121, 122, 413, 416, 417, 420; 31 U.S.C. 144, 146-148, 157, 545, 548, 561, 686, 1023(b); Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-1801-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Disbursement and claims.....	120,170	119,985	117,674
2. Government-wide accounting...	16,283	22,963	23,265
3. Banking and cash management...	6,770	5,359	34,008
4. General financial services.....	678	798	800
Total direct program, operating costs.....	143,901	149,105	175,747
Unfunded adjustments to total direct program operating costs: Depreciation included above.....	-1,296	-1,429	-1,429
Total direct program operating costs, funded.....	142,605	147,676	174,318
Capital investment.....	832	1,779	487
Total direct program costs, funded.....	143,437	149,455	174,805
Change in selected resources (undelivered orders, stores, and accrued annual leave).....	1,113	-118	-118
Total direct obligations.....	144,550	149,337	174,687
Reimbursable program:			
1. Disbursement and claims.....	1,879	1,946	1,946
2. Government-wide accounting...	128	82	82
3. Banking and cash management...	937	913	913
4. General financial services.....	401	253	253
Total reimbursable program, operating costs.....	3,345	3,194	3,194
Unfunded adjustment to total reimbursable program operating costs: Depreciation included above.....	-43	-52	-52
Total reimbursable program costs, funded.....	3,302	3,142	3,142
Change in selected resources (undelivered orders, stores, and accrued annual leave).....	-----	-3	-3
Total reimbursable obligations...	3,302	3,139	3,139
10.00 Total obligations.....	147,852	152,476	177,826
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-651	-487	-487
13.00 Trust funds.....	-1,687	-1,748	-1,748
14.00 Non-Federal sources.....	-964	-904	-904
25.40 Unobligated balance lapsing.....	1,119	-----	-----
Budget authority.....	145,669	149,337	174,687
Budget authority:			
40.00 Appropriation.....	145,669	147,000	174,687
41.00 Transferred to other accounts.....	-----	-2,440	-----
42.00 Transferred from other accounts.....	-----	1,951	-----
43.00 Appropriation (adjusted).....	145,669	146,511	174,687
44.20 Supplemental now requested for civilian pay raises.....	-----	2,826	-----

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	144,550	149,337	174,687
72.40	Obligated balance, start of year.....	10,723	9,328	7,495
74.40	Obligated balance, end of year.....	-9,328	-7,495	-9,242
77.40	Adjustments in expired accounts.....	-1,281	-----	-----
90.00	Outlays, excluding pay raise supplemental.....	144,664	148,511	172,773
91.20	Outlays from civilian pay raise supplemental.....	-----	2,659	167

1. *Disbursement and claims.*—(a) *Payments.*—Payments are made through 11 regional offices for Federal civilian agencies, except the U.S. Postal Service, the U.S. marshals, and certain Government corporations. These disbursing services are provided through the issuance of checks, letters of credit, and electronic funds transfer (EFT) payments. Savings bonds are also issued for employees under the payroll savings plan.

The total checks, savings bonds, and electronic funds transfer payments and productivity relating to this function carried out by the Division of Disbursement follow:

WORKLOAD AND PRODUCTIVITY

[In thousands]

	1977 actual	1978 estimate	1979 estimate
Payments.....	675,307	688,957	702,173
Productivity per employee.....	580	585	592

(b) *Check claims settlement.*—This function provides for the adjudication and settlement of claims against the United States resulting from situations in which Government checks have been forged, lost, stolen, destroyed, or mutilated. It receives moneys from banks, endorsers, and other parties having liability to the United States through fraudulent or otherwise improper negotiation of Government checks.

Approximately 50% of the requests for stop payment on Government checks result in actual paid check claims acted upon by the Division of Check Claims.

WORKLOAD AND PRODUCTIVITY

[In thousands]

	1977 actual	1978 estimate	1979 estimate
Claims and related requests processed..	1,441	1,765	1,915
Productivity per employee.....	3.4	3.6	3.8

2. *Government-wide accounting.*—This activity includes maintaining a system of central accounting and reporting; disclosing the monetary assets and liabilities of the U.S. Treasury; and providing for the integration of Treasury cash and funding operations with the financial operations of disbursing and collecting officers of all Federal agencies. Periodic reports are prepared under this function to show budget results, other financial operations, and the financial status of the Government.

In addition, this function includes the check payment and reconciliation operation with volume and related productivity as follows:

WORKLOAD AND PRODUCTIVITY

[In thousands]

	1977 actual	1978 estimate	1979 estimate
Checks paid and reconciled.....	727,408	832,336	837,179
Productivity per employee.....	2,678	2,668	2,701

Under this activity, the Treasury financial communications system (TFCS) provides for the management and regulation of Federal funds movement resulting in savings to the Government as a whole as follows:

General and special funds—Continued

SALARIES AND EXPENSES—Continued

GOVERNMENT-WIDE USE AND SAVINGS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Dollar value of messages processed over TFCS.....	54,000,000	305,000,000	306,000,000
Interest saved by using TFCS.....	9,000	22,000	23,000

3. *Banking and cash management.*—(a) *Treasury tax and loan operations.*—This activity segment provides primarily for compensation to commercial banks through the Federal Reserve Banks for services rendered in maintaining the Treasury tax and loan accounts and provides support to the Federal Reserve Banks for their day-to-day operations concerning the accounts. Legislation has recently been enacted which will allow Treasury to earn a return on its tax and loan account balances. In essence, the banks will pay interest on the Treasury tax and loan funds deposited with them and will be reimbursed for their services.

GOVERNMENT-WIDE SAVINGS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Earnings on T.T. & L. investments.....	-----	50,000	75,000

(b) *Depository, cash, and currency operations.*—This activity segment provides banking and related cash services involved in the management of the Government's cash resources. It provides guidance to the system for advancing Federal funds under various grant programs and other programs through letters of credit; designates and supervises banks as Government depositories; controls U.S. foreign currency transactions to afford the best currency availability to the Government; and settles claims for the redemption of mutilated currency.

Savings generated through this activity for the Treasury as a whole are as follows:

GOVERNMENT-WIDE SAVINGS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Foreign currency monitoring.....	1,483	1,900	2,900
Special financing on-site reviews and surveillance.....	167,071	225,000	288,000
Competitive depository selection.....	5,035	6,900	11,400

4. *General financial services.*—This activity provides for the payment of international and other claims; administering of loan agreements with those corporations and agencies that have authority to borrow from the Treasury; accounting, billing, and collecting for lend-lease transfers and surplus property sales to foreign governments; administration of the Government Losses in Shipment Act; and fiscal administration of various funds for which the Secretary of the Treasury is responsible.

Object Classification (in thousands of dollars)

Identification code 20-1801-0-1-803	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	30,372	37,182	37,394
11.3 Positions other than permanent.....	1,638	2,584	3,334
11.5 Other personnel compensation.....	1,459	1,533	2,013
11.8 Special personal services payments.....	225	118	118
Total personnel compensation.....	33,694	41,417	42,859

12.1 Personnel benefits: Civilian.....	3,314	4,111	4,218
21.0 Travel and transportation of persons.....	244	454	452
22.0 Transportation of things.....	238	230	250
23.1 Standard level user charges.....	5,569	5,841	6,426
23.2 Communications, utilities, and other rent.....	84,489	78,995	74,343
24.0 Printing and reproduction.....	3,582	4,488	4,573
25.0 Other services.....	7,880	8,354	37,486
26.0 Supplies and materials.....	3,468	3,631	3,576
31.0 Equipment.....	959	1,934	622
42.0 Insurance claims and indemnities.....	-----	-----	-----
Total direct costs, funded.....	143,437	149,455	174,805
94.0 Change in selected resources.....	1,113	-118	-118
Total direct obligations.....	144,550	149,337	174,687
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,240	1,226	1,226
11.3 Positions other than permanent.....	31	3	3
11.5 Other personnel compensation.....	15	6	6
11.8 Special personal services payments.....	-----	3	3
Total personnel compensation.....	1,286	1,238	1,238
12.1 Personnel benefits: Civilian.....	106	110	110
21.0 Travel and transportation of persons.....	22	1	1
22.0 Transportation of things.....	36	24	24
23.1 Standard level user charges.....	91	-----	-----
23.2 Communications, utilities, and other rent.....	1,550	1,537	1,537
24.0 Printing and reproduction.....	66	83	83
25.0 Other services.....	72	104	104
26.0 Supplies and materials.....	72	45	45
31.0 Equipment.....	1	-----	-----
Total reimbursable costs, funded.....	3,302	3,142	3,142
94.0 Change in selected resources.....	-----	-3	-3
Total reimbursable obligations.....	3,302	3,139	3,139
99.0 Total obligations.....	147,852	152,476	177,826

Personnel Summary

Direct:			
Total number of permanent positions.....	2,467	2,453	2,455
Full-time equivalent of other positions.....	237	326	420
Average paid employment.....	2,535	2,494	2,718
Average GS grade.....	6.62	6.67	6.63
Average GS salary.....	\$13,356	\$14,408	\$14,548
Average salary of ungraded positions.....	\$10,966	\$11,086	\$11,084
Reimbursable:			
Total number of permanent positions.....	149	91	91
Full-time equivalent of other positions.....	5	0	0
Average paid employment.....	114	91	91
Average GS grade.....	6.62	6.67	6.63
Average GS salary.....	\$13,356	\$14,408	\$14,548
Average salary of ungraded positions.....	\$10,966	\$11,086	\$11,084

SPECIAL PAYMENT TO RECIPIENTS OF CERTAIN RETIREMENT AND SURVIVOR BENEFITS

Program and Financing (in thousands of dollars)

Identification code 20-1823-0-1-601	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
77.40 Adjustments in expired accounts.....	-451	-----	-----
90.00 Outlays.....	-451	-----	-----

Public Law 94-12, approved March 29, 1975, provided for a special payment to recipients of benefits under certain retirement and survivor benefit programs.

In accordance with the law, the Secretary of the Treasury made a one-time special payment of \$50 to each

General and special funds—Continued

SPECIAL PAYMENT TO RECIPIENTS OF CERTAIN RETIREMENT AND SURVIVORS BENEFITS—Continued

individual who, for March 1975, was entitled to monthly insurance benefits under title II of the Social Security Act, to monthly pension or annuity benefits under the Railroad Retirement Acts, or to supplemental security income benefits. An individual was entitled to only one special payment, even though he may have been entitled to benefits under two or more of the above-mentioned programs.

These payments were not social security benefits in any sense but were intended to provide to the aged, blind, and disabled a payment comparable in nature to the tax rebates which the law provided to those who were working.

NEW YORK CITY SEASONAL FINANCING FUND, ADMINISTRATIVE EXPENSES

For necessary expenses in carrying out the administration of the New York City Seasonal Financing Act of 1975, as authorized by law (31 U.S.C. 1507(c)), \$1,150,000. (89 Stat. 799; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-0110-0-1-852	1977 actual	1978 est.	1979 est.
Program by activity:			
10.00 Payment of other services (costs—obligations) (object class 25.0).....	1,091	1,150	1,150
Financing:			
25.40 Unobligated balance lapsing.....	159		
40.00 Budget authority (appropriation).....	1,250	1,150	1,150
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,091	1,150	1,150
72.40 Obligated balance, start of year.....	353	818	768
74.40 Obligated balance, end of year.....	-818	-768	-680
90.00 Outlays.....	626	1,200	1,238

The costs of administering seasonal financing loans to New York City, borne by the Office of the Secretary, are paid from this account. Additional legislation may be proposed to authorize 1979 activities.

CLAIMS, JUDGMENTS, AND RELIEF ACTS*

*See "Legislative Program" (end of this chapter) for additional information.

Program and Financing (in thousands of dollars)

Identification code 20-1895-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Claims adjudicated administratively:			
(a) Awards of Indian Claims Commission.....	61,908		
(b) Claims for damages.....	795		
Total claims adjudicated administratively.....	62,703		
2. Judgments of the courts.....	89,756	80,000	145,000
3. Relief granted by laws.....	881		
10.00 Total program costs, funded—obligations.....	153,340	80,000	145,000
Financing:			
60.00 Budget authority.....	153,340	80,000	145,000

Budget authority:

Current:			
40.00 Appropriation (definite).....	137,904		
Permanent:			
60.00 Appropriation (indefinite).....	15,436	80,000	145,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	153,340	80,000	145,000
72.40 Obligated balance, start of year.....	95	157	25
74.40 Obligated balance, end of year.....	-157	-25	-25
90.00 Outlays.....	153,278	80,132	145,000

Appropriations are made for payment of claims and interest for damages not chargeable to appropriations of individual agencies and for payment of private and public relief acts. Public Law 95-26 authorized a permanent indefinite appropriation to pay certain judgments from the general funds of the Treasury.

Object Classification (in thousands of dollars)

Identification code 20-1895-0-1-999	1977 actual	1978 est.	1979 est.
42.0 Insurance claims and indemnities.....	152,867	80,000	145,000
43.0 Interest and dividends.....	473		
99.0 Total obligations.....	153,340	80,000	145,000

CLAIMS, JUDGMENTS, AND RELIEF ACTS

(Proposed for later transmittal, existing legislation)

Program and Financing (in thousands of dollars)

Identification code 20-1895-3-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Claims adjudicated administratively:			
(a) Awards of Indian Claims Commission.....		125,000	
(b) Claims for damages.....		1,000	1,000
Total claims adjudicated administratively.....		126,000	1,000
2. Judgments of the courts.....			
3. Relief granted by laws.....		1,000	1,000
10.00 Total program costs, funded—obligations (object class 42.0).....		127,000	2,000
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal).....		127,000	2,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		127,000	2,000
90.00 Outlays.....		127,000	2,000

Supplemental appropriations are anticipated to provide the necessary funds for payment of claims, the bulk of which are for probable awards of the Indian Claims Commission.

INTEREST ON UNINVESTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 20-1860-0-1-902	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Interest (costs—obligations) (object class 43.0).....	7,206	7,691	7,841
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite).....	7,206	7,691	7,841

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	7,206	7,691	7,841
72.40	Obligated balance, start of year.....	3,019	2,536	2,536
74.40	Obligated balance, end of year.....	-2,536	-2,536	-2,536
90.00	Outlays.....	7,689	7,691	7,841

Under conditions of the law creating each trust, interest accruing and payable from the general fund of the Treasury is appropriated for payment to the proper trust fund receipt accounts (31 U.S.C. 725S; 2 U.S.C. 158; 20 U.S.C. 54-55, 74a and 101; 24 U.S.C. 46; various treaties; and 69 Stat. 533).

The following schedule details the interest paid under this account:

[In thousands of dollars]

	Annual rate of interest (percent)	1977 actual	1978 estimate	1979 estimate
Bequest of Gertrude M. Hubbard, Library of Congress ¹		1	1	1
Library of Congress trust fund ¹		281	250	250
Expenses of Smithsonian Institution.....	6.0	60	60	60
National Gallery of Art trust fund.....	7.0	322	370	370
Education of the blind.....	4.0	10	10	10
Soldier's Home permanent fund.....	7.0	6,350	5,900	6,000
Indian tribal funds.....	4.0	345	500	500
Oliver Wendell Holmes devise fund.....	3.5	4		
Immigration bonds deposit fund.....	3.0	316	600	650
Total outlays.....		7,689	7,691	7,841

¹ Interest rates adjusted monthly.

PAYMENT OF GOVERNMENT LOSSES IN SHIPMENT

Program and Financing (in thousands of dollars)

Identification code 20-1710-0-1-803				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	Payment of claims (costs—obligations) (object class 42.0).....	419	402	402
Financing:				
14.00	Offsetting collections from: Non-Federal sources: revenue.....	-9	-2	-2
21.40	Unobligated balance available, start of year.....	-1,019	-1,109	-709
24.40	Unobligated balance available, end of year.....	1,109	709	309
40.00	Budget authority (appropriation).....	500		
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	410	400	400
90.00	Outlays.....	410	400	400

This account was created as self-insurance to cover losses in shipment of Government property such as coins, currency, securities, certain losses incurred by the Postal Service, and losses in connection with the redemption of savings bonds.

EISENHOWER COLLEGE GRANTS

Program and Financing (in thousands of dollars)

Identification code 20-1829-0-1-502			
	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....		
72.40	Obligated balance, start of year.....	667	
90.00	Outlays.....	667	

GRANTS TO THE HOOVER INSTITUTION ON WAR, REVOLUTION AND PEACE
Program and Financing (in thousands of dollars)

Identification code 20-1830-0-1-503			
	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Grants to Hoover Institution on War, Revolution and Peace (cost—obligations) (object class 41.0).....	1,772	745
Financing:			
21.40	Unobligated balance available, start of year.....	-2,516	-745
24.40	Unobligated balance available, end of year.....	745	
Budget authority.....			

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	1,772	745
72.40	Obligated balance, start of year.....	3,693	1,764
74.40	Obligated balance, end of year.....	-1,764	
90.00	Outlays.....	3,700	2,509

Public Law 93-585, dated January 2, 1975, authorizes the Secretary of the Treasury to make grants to the Hoover Institution on War, Revolution and Peace at Stanford University, Calif. The law authorizes (a) that a no-year appropriation of \$7 million be used over a 5-year period to match gifts and other contributions made to the Hoover Institute, (b) that the grants be used for the construction of a new educational building and for equipment of such building, and (c) that the Institute furnish to Treasury such information as is required by agreement. This agreement is entered into between the Fiscal Assistant Secretary on behalf of the Secretary of the Treasury, and the Hoover Institution on War, Revolution and Peace, Stanford University, Palo Alto, Calif.

Public enterprise funds:

CHECK FORGERY INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 20-4109-0-3-803			
	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Payment of claims and losses (costs—obligations) (object class 42.0).....	11	1,893
Financing:			
21.40	Unobligated balance available, start of year.....	-1,904	-1,893
24.40	Unobligated balance available, end of year.....	1,893	
Budget authority.....			
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	11	1,893
72.40	Obligated balance, start of year.....		1,883
74.40	Obligated balance, end of year.....		-1,883
90.00	Outlays.....	11	10

The Check forgery insurance fund was established in the amount of \$50 thousand by the act approved November 21, 1941 (31 U.S.C. 561). Additional appropriations of \$50 thousand in 1964, \$100 thousand in 1970, and \$1,800 thousand in 1973 increased the fund to a total of \$2 million. This fund is for use by the U.S. Treasury in

Public enterprise funds—Continued

CHECK FORGERY INSURANCE FUND—Continued

making settlement with the payees or special endorsees in case of checks drawn on the U.S. Treasury which have been paid on forged endorsements.

To reduce hardships sustained by payees of Government checks that have been stolen and forged, settlement is made in advance of the receipt of funds from the endorsers of the checks through reclamation procedure by this office. Benefits from these early settlements are shared by claimants and the Government in that the claimants are more quickly restored financially to their proper position and the Government is spared the necessity of much unproductive correspondence. If the U.S. Treasury is unable to recover funds, the revolving account sustains the loss.

NEW YORK CITY SEASONAL FINANCING FUND

Program and Financing (in thousands of dollars)

Identification code 20-4069-0-3-852	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Transfer of premium to Treasury.....	9,840	4,700	-----
2. Loans to New York City.....	2,050,000	950,000	-----
10.00 Total obligations.....	2,059,840	954,700	-----
Financing:			
15.00 Offsetting collections from: Off-budget Federal entities:			
Sales of loans to the Federal Financing Bank.....	-2,050,000	-950,000	-----
Premium on loan sales to the Federal Financing Bank.....	-9,840	-4,700	-----
21.40 Unobligated balance available, start of year: Treasury balance.....	-2,300,000	-2,300,000	-----
24.40 Unobligated balance available, end of year: Treasury balance.....	2,300,000	-----	-----
27.00 Capital transfer to general fund.....	-----	2,300,000	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

The fund was established by Public Law 94-143 to provide short-term loans to New York City during periods when the city's outlays exceed income. Loans are authorized through June 30, 1978; the outstanding balance may not exceed \$2.3 billion and all loans made in a New York City fiscal year must be repaid during that fiscal year. All income from loans and investments are covered directly into the general fund miscellaneous receipts of the Treasury. Additional legislation may be proposed to authorize 1979 activities.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	9,840	4,700	-----
Expense.....	-9,840	-4,700	-----
Net operating income.....	-----	-----	-----

Statement of Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	2,300,000	2,300,000	-----	-----
Government equity:				
Unobligated balance.....	2,300,000	2,300,000	-----	-----

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance.....	2,300,000	2,300,000	-----
Transactions: Capital transfer.....	-----	-2,300,000	-----
Total Government equity, end of year.....	2,300,000	-----	-----

Intragovernmental funds:

FISHERMEN'S PROTECTIVE FUND

Program and Financing (in thousands of dollars)

Identification code 20-4507-0-4-376	1977 actual	1978 est.	1979 est.
Program by activities			
10.00 Claims of owners of vessels for reimbursement of fines paid to foreign countries (costs—obligations) (object class 42.0).....	-----	1,059	-----
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-----	-1,059	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-7,000	-7,000	-7,000
24.98 Unobligated balance available, end of year: Fund balance.....	7,000	7,000	7,000
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligation's incurred, net.....	-----	-----	-----
72.10 Receivables in excess of obligations, start of year.....	-4,157	-4,157	-5,216
74.10 Receivables in excess of obligations, end of year.....	4,157	5,216	5,216
90.00 Outlays.....	-----	1,059	-----

Amendments to the Fishermen's Protective Act of 1967 (Public Law 92-569) created a Fishermen's protective fund to reimburse owners of vessels for the amounts of fines, fees, and other direct charges which were paid by the owners to a foreign country to secure the release of their vessels and crews.

Prior to the creation of the Fishermen's protective fund, the Secretary of State certified to the Secretary of the Treasury the amounts due vessel owners. These certified amounts due vessel owners were held by the Secretary of the Treasury until a request was received for their submission for a supplemental appropriation. As a result, vessel owners were not reimbursed for the amounts due them until the supplemental appropriation had been enacted. The Fishermen's protective fund greatly reduces the time required to make payment to the vessel owner. The Secretary of the Treasury can now make payment within 48 hours of receipt of the certification from the Secretary of State.

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 20-9971-0-7-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. National defense conditional gift fund.....	-----	1	-----
2. Esther Cattell Schmitt gift fund.....	18	18	18
10.00 Total obligations.....	18	19	18

Financing:			
21.40	Unobligated balance available, start of year:		
	Treasury balance.....	-1	
	U.S. securities (par).....	-414	-414
24.40	Unobligated balance available, end of year:		
	Treasury balance.....	1	
	U.S. securities (par).....	414	414
60.00	Budget authority (appropriation) (permanent, indefinite).....	19	18
Distribution of budget authority by account:			
	National defense conditional gift fund.....	1	
	Esther Cattell Schmitt gift fund.....	18	18
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	18	19
90.00	Outlays.....	18	19
Distribution of outlays by account:			
	National defense conditional gift fund.....		1
	Esther Cattell Schmitt gift fund.....	18	18

1. *National defense conditional gift fund.*—The Secretary of the Treasury accepts on behalf of the United States, conditional gifts of money or other intangible property to be used for a particular defense purpose. Intangibles other than money, are converted at the best terms available. The moneys held in trust are paid to those appropriation accounts which best effectuate the intent of the donors (68 Stat. 566).

2. *Esther Cattell Schmitt gift fund.*—Public Law 87-467 (76 Stat. 88) authorized the acceptance of the gift made to the United States by the will of Esther Cattell Schmitt. The income received from the gift to the United States is paid by the Secretary of the Treasury to beneficiaries named in provisions of the will.

Object Classification (in thousands of dollars)

Identification code 20-9971-0-7-806	1977 actual	1978 est.	1979 est.
41.0 Grants, subsidies, and contributions.....		1	
42.0 Insurance claims and indemnities.....	18	18	18
99.0 Total obligations.....	18	19	18

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Alcohol, Tobacco and Firearms including purchase of (not to exceed [four] three hundred and fifty of which three hundred shall be for replacement only, for police-type use), and hire of passenger motor vehicles; hire of aircraft; and services of expert witnesses at such rates as may be determined by the Director; [\$122,600,000] \$135,522,000. (Title 26, U.S.C.; Title 27, U.S.C.; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-1000-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Regulatory enforcement:			
(a) Alcohol.....	35,061	37,824	40,913
(b) Tobacco.....	785	448	384
(c) Firearms.....	6,933	7,346	7,405

(d) Explosives.....	1,401	2,244	2,387
Total, regulatory enforcement.....	44,180	47,862	51,089
2. Law enforcement:			
(a) Alcohol and tobacco.....	8,384	5,632	4,829
(b) Firearms.....	54,833	60,703	64,338
(c) Explosives.....	13,154	14,435	15,266
Total, law enforcement.....	76,371	80,770	84,433
Total direct program.....	120,551	128,632	135,522
Reimbursable program:			
1. Regulatory enforcement: Alcohol.....			
	427	493	524
2. Law enforcement:			
(a) Alcohol and tobacco.....	4	8	7
(b) Firearms.....	233	631	501
(c) Explosives.....	56	12	294
Total, law enforcement.....	293	651	802
Total reimbursable program.....	720	1,144	1,326
Total program costs, funded ¹	121,271	129,776	136,848
Change in selected resources (undelivered orders).....	-1,912		
10.00 Total obligations.....	119,359	129,776	136,848
Financing:			
11.00 Offsetting collections from: Federal funds.....	-720	-1,144	-1,326
25.40 Unobligated balance lapsing.....	25		
Budget authority.....	118,664	128,632	135,522
Budget authority:			
40.00 Appropriation.....	118,664	122,600	135,522
44.20 Supplemental now requested for civilian pay raises.....		6,032	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	118,639	128,632	135,522
72.40 Obligated balance, start of year.....	13,091	12,503	13,648
74.40 Obligated balance, end of year.....	-12,503	-13,648	-14,484
77.40 Adjustments in expired accounts.....	-1,836		
90.00 Outlays, excluding pay raise supplemental.....	117,391	121,803	134,338
91.20 Outlays from civilian pay raise supplemental.....		5,684	348

¹ Includes capital investment as follows: 1977, \$2,287 thousand; 1978, \$2,611 thousand; 1979, \$3,327 thousand.

The Bureau of Alcohol, Tobacco and Firearms is responsible for the enforcement of the laws designed to eliminate certain illicit activities and to regulate lawful activities relating to distilled spirits, beer, wine and non-beverage products, tobacco, firearms, and explosives.

1. *Regulatory enforcement.*—This activity covers the regulation of: the alcohol and tobacco industries relating to revenue protection and consumer protection; the legal firearms industry by a system of licensing and compliance inspections; and the explosives industry through a license and permit system for manufacturers, dealers, and users of explosives.

2. *Law enforcement.*—This activity covers the enforcement of: Federal laws relating to the liquor industry; Federal firearms statutes; and Federal laws to suppress illegal use of explosives and illegal trafficking in explosives.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

SELECTED WORKLOAD DATA

Regulatory enforcement:	1977 actual	1978 estimate	1979 estimate
Alcohol:			
Inspections:			
Application.....	3,740	3,950	3,950
Consumer protection.....	2,704	2,086	2,060
Revenue protection.....	6,595	8,364	8,270
Total inspections.....	13,039	14,400	14,280
Tobacco:			
Inspections:			
Application.....	138	125	125
Revenue protection.....	596	875	660
Total inspections.....	734	1,000	785
Firearms:			
Inspections:			
Application.....	20,736	29,800	27,700
Compliance.....	19,741	25,000	22,800
Total inspections.....	40,477	54,800	50,500
Explosives:			
Inspections:			
Application.....	1,720	2,800	2,800
Compliance.....	3,644	4,900	4,360
Total inspections.....	5,364	7,700	7,160
Law enforcement:			
Alcohol and tobacco:			
Investigations.....	1,282	1,000	780
Arrests.....	365	490	380
Cases.....	476	420	350
Distilleries seized.....	336	350	290
Firearms:			
Investigations.....	19,169	19,000	19,400
Arrests.....	3,108	3,100	3,100
Cases.....	4,344	4,300	4,300
Gun traces.....	63,183	70,000	77,000
Explosives:			
Investigations.....	2,208	2,750	2,900
Arrests.....	174	207	210
Cases.....	157	195	200
Recovered explosives (lbs.).....	40,000	51,400	51,000

Object Classification (in thousands of dollars)

Identification code 20-1000-0-1-751	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	69,719	75,520	75,485
11.3 Positions other than permanent.....	556	484	484
11.5 Other personnel compensation.....	6,610	7,506	7,347
Total personnel compensation.....	76,885	83,510	83,316
12.1 Personnel benefits: Civilian.....	9,120	9,841	10,293
21.0 Travel and transportation of persons.....	5,454	5,430	5,977
22.0 Transportation of things.....	684	655	655
23.1 Standard level user charges.....	5,929	7,166	8,230
23.2 Communications, utilities, and other rent.....	3,896	4,028	5,144
24.0 Printing and reproduction.....	4,120	4,700	6,328
25.0 Other services.....	6,886	7,419	8,535
26.0 Supplies and materials.....	3,366	3,212	3,657
31.0 Equipment.....	2,252	2,611	3,327
42.0 Insurance claims and indemnities.....	47	60	60
Total direct obligations.....	118,639	128,632	135,522
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	308	366	350
11.5 Other personnel compensation.....	1	3	3
Total personnel compensation.....	309	369	353

12.1 Personnel benefits: Civilian.....	51	61	60
21.0 Travel and transportation of persons.....	231	532	732
22.0 Transportation of things.....	1	10	10
23.1 Standard level user charges.....	25	42	48
23.2 Communications, utilities, and other rent.....	17	9	12
24.0 Printing and reproduction.....	55	72	75
25.0 Other services.....	3	12	6
26.0 Supplies and materials.....	27	27	19
31.0 Equipment.....	1	10	11
Total reimbursable obligations.....	720	1,144	1,326
99.0 Total obligations.....	119,359	129,776	136,848

Personnel Summary

Direct:			
Total number of permanent positions.....	4,376	4,140	4,068
Full-time equivalent of other positions.....	60	60	60
Average paid employment.....	4,131	4,041	3,941
Average GS grade.....	9.17	9.29	9.71
Average GS salary.....	\$17,341	\$18,665	\$19,126
Average salary of ungraded positions.....	\$9,251	\$10,837	\$11,601
Reimbursable:			
Total number of permanent positions.....	24	24	23
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	21	22	21
Average GS grade.....	7.42	8.25	8.13
Average GS salary.....	\$13,509	\$16,274	\$16,199

UNITED STATES CUSTOMS SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the United States Customs Service, including purchase of [five hundred and seventeen] four hundred and ninety-seven passenger motor vehicles [(of which four hundred and ninety-seven shall be) for replacement (only), only, including [five hundred and seven] four hundred and eighty-seven for police-type use; acquisition (purchase of [one] three), operation, and maintenance of aircraft; hire of passenger motor vehicles and aircraft; and awards of compensation to informers as authorized by the Act of August 13, 1954 (22 U.S.C. 401); [\$384,700,000] \$431,350,000, of which not to exceed \$150,000 shall be available for payment for rental space in connection with preclearance operations; and of which not to exceed \$600,000 for research shall remain available until expended. (19 U.S.C. 68, 128, 161, 257, 482, 540, 1303-1305, 1431 et seq., 1455, 1461 et seq., 1496, 1499, 1581, 1585, 1592, 1595a, 1619, 1644, 1701; 31 U.S.C. 529b; 46 U.S.C. 3, 7, 60, 168, 161, 251, 277, 278, 292, 319, 325, 327, 808, 883, 883a; 49 U.S.C. 1509; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-0602-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Inspection and control.....	150,856	177,497	185,791
2. Appraisal and entry processing.....	91,115	100,731	105,951
3. Tactical interdiction.....	48,186	57,842	64,068
4. Investigations.....	33,578	36,532	38,078
5. Technical and legal support.....	22,937	23,110	24,816
6. Executive management and internal affairs.....	10,686	12,213	12,646
Total direct program.....	357,358	407,925	431,350
Reimbursable program:			
1. Inspection and control.....	47,499	52,274	55,956
2. Appraisal and entry processing.....	754	813	814

3. Tactical interdiction.....	52	55	55
4. Investigations.....	138	147	148
5. Technical and legal support.....	2		
6. Executive management and internal affairs.....	26	27	27
Total reimbursable programs.....	48,471	53,316	57,000
Total program costs, funded ¹	405,829	461,241	488,350
Change in selected resources (undelivered orders, stores).....	-1,576	-2,451	
10.00 Total obligations.....	404,253	458,790	488,350
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-5,638	-6,928	-6,931
14.00 Non-Federal funds.....	-42,833	-46,388	-50,069
25.40 Unobligated balance lapsing.....	3,408		
Budget authority.....	359,190	405,474	431,350
Budget authority:			
40.00 Appropriation.....	359,190	384,700	431,350
44.10 Supplemental now requested for wage-board pay raises.....		217	
44.20 Supplemental now requested for civilian pay raises.....		20,557	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	355,782	405,474	431,350
72.40 Obligated balance, start of year.....	31,996	38,493	40,415
74.40 Obligated balance, end of year.....	-38,493	-40,415	-40,043
77.40 Adjustments in expired accounts.....	-288		
90.00 Outlays, excluding pay raise supplemental.....	348,997	384,000	430,500
91.10 Outlays from wage-board pay raise supplemental.....		204	13
91.20 Outlays from civilian pay raise supplemental.....		19,348	1,209

¹ Includes capital investment as follows: 1977, \$10,445 thousand; 1978, \$8,470 thousand; 1979, \$9,592 thousand.

The U.S. Customs Service's fundamental authority is contained in the provisions of the Tariff Act of 1930, as amended. In addition, the Customs Service participates in the administration and enforcement of some 400 other provisions of laws and regulations of 40 other agencies which govern international traffic and trade. The Customs Service mission is multifaceted and requires that the Service:

Control, regulate, and facilitate the movement of carriers, persons, and commodities between the United States and other nations.

Assess, collect, and protect the revenue accruing to the United States from duties, taxes, and fees incident to international traffic and trade.

Protect the American consumer and the environment against the introduction of hazardous and noxious products into the United States, and protect American industry and the American worker against unfair competition from foreign manufacturers and producers.

Detect, interdict, and/or investigate smuggling and other illegal practices designed to gain illicit entry into the United States of prohibited articles, narcotics, drugs, and other contraband; fraudulent activities calculated to avoid the payment of duties, taxes, and fees, or to evade the legal requirements of international traffic and trade; and illegal international trafficking in arms, munitions, and currency.

1. *Inspection and control.*—In enforcing the provisions of the Tariff Act and related laws, the inspection and

control activity must: (a) accommodate the demands of expanding passenger and cargo workloads, while maintaining the appropriate enforcement level; (b) open new ports of entry or expand service at existing ports to meet the needs of the traveling and importing public, and growing international trade; (c) tailor the conduct of mission responsibilities to achieve maximum utilization of Customs resources with minimum disruption of international trade and travel patterns.

Resource requirements and jurisdictional responsibility of the border management agencies, of which the Service is an important part, are currently under study by the President's Reorganization Project.

The proposed funding increase will permit the Customs Service to reduce normal processing delays for individuals and cargo. Concurrently, the contraband interdiction rate can be increased. In addition, the proposed increase will permit the enforcement of sections 608 and 609 of the Trade Act of 1974, which require the collection and verification of export statistics.

SELECTED WORKLOAD DATA

[In thousands]

	1977 actual	1978 estimate	1979 estimate
Carriers of persons and merchandise arriving from foreign countries.....	78,229	81,000	83,000
Shipments as determined by invoices.....	7,917	7,960	8,390
Persons arriving from foreign countries....	263,363	293,000	305,000

2. *Appraisalment and entry processing.*—In enforcing the provisions of the Tariff Act and related laws, the appraisalment and entry processing activity must: (a) accommodate the demands of increasing international trade by improving Customs processing through more efficient methods, development of compliance measures and improved laboratory analysis; (b) complete the development of the automated merchandise processing system (AMPS) by 1981; (c) introduce an increased post audit program to augment current transaction-by-transaction processing methods.

The proposed funding increase will permit the Customs Service to lease a computer toward completion of the automated merchandise processing system. The additional funding will also permit increased audit coverage and far greater selectivity in processing import transactions. In addition, the proposed increase will permit the enforcement of sections 608 and 609 of the Trade Act of 1974, which require the collection and verification of export statistics.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Formal entries (in thousands).....	3,690	3,800	4,000
Invoices received (in thousands).....	7,917	7,960	8,390
Total revenue collected (in billions)....	6.0	6.6	7.2

3. *Tactical interdiction.*—The primary objective of this activity is to interdict or deter all forms of smuggling through the implementation of a mobile interdiction concept. The permeability of U.S. borders; the mobility of traffickers; and the prerogative of traffickers to choose time, place and mode of smuggling dictate that this activity maintain a high degree of mobility in order to meet the smuggling threat where and when it appears.

The proposed funding increase will permit the acquisition of three aircraft providing a significant increase in interception capabilities.

4. *Investigations.*—Functions as the external investigative arm of the Customs Service in conducting civil, criminal, and fact-finding investigations relating to violations of Customs and related laws.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Cases closed.....	30,000	27,000	27,500
Case backlog end of fiscal year.....	14,700	14,200	14,200

5 *Technical and legal support.*—This activity consists of Customs Service efforts in enforcement support and regulations and rulings. The Office of Enforcement Support is responsible for the adaptation of technological advances and state-of-the-art equipment and systems to enforcement programs. The Office of Regulations and Rulings is responsible for providing rulings, interpretations and final administrative decisions to the Customs Service, the trading and traveling public and other Government agencies.

6 *Executive management and internal affairs.*—This activity, which includes the Office of the Commissioner of Customs, consists primarily of the efforts of the Office of Internal Affairs and Chief Counsel.

The Office of Internal Affairs is an independent fact-finding Customs entity reporting directly to the Commissioner of Customs. The office functions as an extension of the Office of the Commissioner of Customs responsible for administering servicewide programs to assure the highest possible standards of integrity and to assure that Customs programs are being carried out in a productive, cost-beneficial manner.

The Office of the Chief Counsel participates in every Customs program by providing formal and informal legal advice and support to all organizational levels in every geographic location.

Object Classification (in thousands of dollars)

Identification code 20-0602-0-1-751	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	221,939	252,325	256,549
11.3 Positions other than permanent.....	4,497	4,018	4,023
11.5 Other personnel compensation.....	22,198	29,823	30,606
11.8 Special personal services payments.....	405	513	510
Total personnel compensation.....	249,039	286,679	291,688
12.1 Personnel benefits: Civilian.....	27,666	32,051	32,707
21.0 Travel and transportation of persons.....	6,592	10,437	12,224
22.0 Transportation of things.....	1,364	1,429	1,420
23.1 Standard level user charges.....	22,621	26,862	31,995
23.2 Communications, utilities, and other rent.....	14,444	15,687	18,130
24.0 Printing and reproduction.....	1,178	1,430	1,921
25.0 Other services.....	16,997	17,010	24,357
26.0 Supplies and materials.....	7,037	7,957	7,301
31.0 Equipment.....	10,068	8,016	9,342
32.0 Lands and structures.....	377	454	250
42.0 Insurance claims and indemnities.....	74	15	15
Total costs, funded.....	357,457	408,027	431,350
94.0 Change in selected resources.....	-1,576	-2,451	-----
Subtotal.....	355,881	405,576	431,350
95.0 Quarters and subsistence charges.....	-99	-102	-----
Total direct obligations.....	355,782	405,474	431,350
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	9,751	12,572	12,696
11.3 Positions other than permanent.....	353	401	428
11.5 Other personnel compensation.....	31,699	32,982	36,076
Total personnel compensation.....	41,803	45,955	49,200

12.1 Personnel benefits: Civilian.....	1,264	1,491	1,691
21.0 Travel and transportation of persons.....	551	1,050	950
22.0 Transportation of things.....	1,234	1,500	1,400
23.2 Communications, utilities, and other rent.....	68	60	100
24.0 Printing and reproduction.....	127	150	150
25.0 Other services.....	3,290	2,965	3,249
26.0 Supplies and materials.....	60	95	50
31.0 Equipment.....	74	50	210
Total reimbursable obligations.....	48,471	53,316	57,000
99.0 Total obligations.....	404,253	458,790	488,350

Personnel Summary

Direct:			
Total number of permanent positions.....	13,826	14,132	14,332
Full-time equivalent of other positions.....	375	375	375
Average paid employment.....	13,228	13,938	14,104
Average GS grade.....	8.87	8.86	8.85
Average GS salary.....	\$16,914	\$17,090	\$17,214
Average salary of ungraded positions.....	\$13,409	\$13,409	\$14,360
Reimbursable:			
Total number of permanent positions.....	856	868	893
Full-time equivalent of other positions.....	29	29	29
Average paid employment.....	765	825	850
Average GS grade.....	7.76	7.76	7.67
Average GS salary.....	\$14,349	\$15,558	\$15,791
Average FC salary.....	\$28,494	\$30,503	\$30,503
Average salary of ungraded positions.....	\$14,728	\$15,775	\$15,775

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 20-9922-0-2-852	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Refunds, transfers, and expenses of operations, Virgin Islands.....	173,047	192,000	202,000
2. Refunds, transfers, and expenses of operations, Puerto Rico.....	68,558	75,000	80,000
10.00 Total obligations.....	241,605	267,000	282,000
Financing:			
21.40 Unobligated balance available, start of year.....	-19,160	-16,788	-16,788
24.40 Unobligated balance available, end of year.....	16,788	16,788	16,788
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	239,233	267,000	282,000
Distribution of budget authority by account:			
Customs duties, taxes, and fees collected in Virgin Islands.....	170,122	192,000	202,000
Customs duties, taxes, and fees collected in Puerto Rico.....	69,111	75,000	80,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	241,605	267,000	282,000
72.40 Obligated balance available, start of year.....	7,392	643	643
74.40 Obligated balance available, end of year.....	-643	-643	-643
90.00 Outlays.....	248,353	267,000	282,000
Distribution of outlays by account:			
Refunds, transfers, and expenses of operations, Virgin Islands.....	179,856	192,000	202,000
Refunds, transfers, and expenses of operations, Puerto Rico.....	68,497	75,000	80,000

Customs duties, taxes, and fees collected in Puerto Rico and the Virgin Islands are deposited in this account. After providing for the expenses of administering Customs activities in those locations, the remaining amounts are transferred to the Treasurer of Puerto Rico and the treasury of the municipalities of the Virgin Islands (48 U.S.C. 740, 795, 1396, 1406(h)).

Object Classification (in thousands of dollars)

Identification code 20-9922-0-2-852	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	5,462	6,074	6,408
11.3 Positions other than permanent.....	250	283	300
11.5 Other personnel compensation.....	755	519	558
11.8 Special personal services payments.....	12	10	11
Total personnel compensation.....	6,479	6,886	7,277
12.1 Personnel benefits: Civilian.....	1,058	1,213	1,280
21.0 Travel and transportation of persons.....	204	325	330
22.0 Transportation of things.....	20	100	100
23.2 Communications, utilities, and other rent.....	320	350	365
24.0 Printing and reproduction.....	5	5	5
25.0 Other services.....	563	772	780
26.0 Supplies and materials.....	127	150	160
31.0 Equipment.....	104	250	250
32.0 Lands and structures.....	41	13	13
41.0 Grants, subsidies, and contributions:			
Payments to the treasury of the municipalities of the Virgin Islands.....	170,951	189,059	199,152
Payments to the Treasurer of Puerto Rico.....	60,200	67,877	72,288
44.0 Refunds.....	1,538		
99.0 Total obligations.....	241,605	267,000	282,000

Personnel Summary

Total number of permanent positions.....	407	417	404
Full-time equivalent of other positions.....	22	22	22
Average paid employment.....	363	384	394
Average GS grade.....	8.24	8.28	8.20
Average GS salary.....	\$15,816	\$15,976	\$16,081
Average salary of ungraded positions.....	\$7,542	\$7,542	\$7,542

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 20-3906-0-4-803	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Inspection and control.....	3,534	3,774	3,783
2. Appraisal and entry processing.....	515	550	552
3. Investigations.....	46	49	49
10.00 Total obligations (costs—obligations) (object class 25.0).....	4,095	4,373	4,384
Financing:			
11.00 Offsetting collections from: Federal funds.....	-4,095	-4,373	-4,384
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
72.98 Obligated balance, start of year: Fund balance.....	100	4,095	4,095
74.98 Obligated balance, end of year: Fund balance.....	-4,095	-4,095	-4,095
90.00 Outlays.....	-3,995		

Trust Funds

REFUNDS, TRANSFERS, AND EXPENSES; UNCLAIMED, ABANDONED, AND SEIZED GOODS

Program and Financing (in thousands of dollars)

Identification code 20-8789-0-7-803	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Refunds, transfers, and expenses: unclaimed, abandoned, and seized goods (costs—obligations).....	3,091	4,000	4,000
Financing:			
21.40 Unobligated balance available, start of year.....	-2,411	-2,207	-2,207
24.40 Unobligated balance available, end of year.....	2,207	2,207	2,207
60.00 Budget authority (appropriation) (permanent, indefinite).....	2,887	4,000	4,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,091	4,000	4,000
90.00 Outlays.....	3,091	4,000	4,000

Unclaimed, abandoned or seized goods are held in storage under Customs custody for 1 year from the date of importation or seizure. At the end of that period, all merchandise upon which duties, storage and other charges have not been paid is appraised and sold at public auction. The net proceeds of that sale are deposited in this account (19 U.S.C. 528, 1491, 1493, 1559, 1624, 1713).

Object Classification (in thousands of dollars)

Identification code 20-8789-0-7-803	1977 actual	1978 est.	1979 est.
25.0 Other services.....	1,020	1,320	1,320
44.0 Refunds.....	2,071	2,680	2,680
99.0 Total obligations.....	3,091	4,000	4,000

BUREAU OF ENGRAVING AND PRINTING

Federal Funds

Intragovernmental funds:

[BUREAU OF ENGRAVING AND PRINTING FUND]

For additional capital for the Bureau of Engraving and Printing Fund established by the Act of August 4, 1950 (31 U.S.C. 181-181e), \$5,000,000, to remain available until expended, and, notwithstanding section 2(e) of said Act, the full amount of payments made since July 1, 1974, and hereafter, for work and services in accordance with section 1 of the Act, at prices adjusted to permit the acquisition of capital equipment and provide future working capital. (Treasury Department Appropriations Act, 1978.)

BUREAU OF ENGRAVING AND PRINTING FUND

Program and Financing (in thousands of dollars)

Identification code 20-4502-0-4-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Engraving and printing.....	112,485	131,805	155,903
2. Space utilized by other agencies.....	1,404	1,531	1,669
3. Other direct charges for miscellaneous services.....	651	123	123
Total operating costs.....	114,540	133,459	157,695

Intragovernmental funds—Continued

[BUREAU OF ENGRAVING AND PRINTING FUND]—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 20-4502-0-4-803	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
Capital outlay, funded: Engraving and printing:			
Purchase of operating equipment ¹ ...	3,758	6,721	5,707
Plant alterations and experimental equipment.....	931	1,665	1,414
Total capital outlay.....	4,689	8,386	7,121
Total program costs, funded....	119,227	141,845	164,816
Change in selected resources (inventories and undelivered orders) ²	-1,665	1,361	-----
10.00 Total obligations.....	117,564	143,206	164,816
Financing:			
Offsetting collections from:			
Federal funds:			
Engraving and printing sales: Revenue ²	-27,612	-34,656	-42,118
Space utilized by other agencies: Revenue.....	-1,421	-1,531	-1,669
Other direct charges for miscellaneous services: Revenue.....	-652	-123	-123
14.00 Non-Federal sources:			
Engraving and printing sales: Revenue.....	-45,738	-64,000	-76,056
Undistributed receipts: Proceeds from sale of equipment.....	-2	-----	-----
15.00 Off-budget Federal agencies:			
Engraving and printing sales: Revenue ²	-44,531	-44,185	-46,976
21.98 Unobligated balance available, start of year: Fund balance.....	-3,513	-5,905	-12,194
24.98 Unobligated balance available, end of year: Fund balance.....	5,905	12,194	14,320
40.00 Budget authority (appropriation).....	-----	5,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-2,394	-1,289	-2,126
72.98 Obligated balance, start of year: Fund balance.....	4,213	5,556	4,267
74.98 Obligated balance, end of year: Fund balance.....	-5,556	-4,267	-2,141
90.00 Outlays.....	-3,735	-----	-----

¹ Balances of selected resources are identified on the statement of financial condition.

² Includes a surcharge for financing capital improvements totaling \$6,129 thousand in 1977; \$6,666 thousand in 1978; and \$5,294 thousand in 1979.

The Bureau of Engraving and Printing designs, manufactures, and supplies most of the major evidences of a financial character issued by the United States. It is the sole source of Federal Reserve notes, various public debt instruments, as well as most of the minor evidences of a financial character issued by the United States, such as postage and internal revenue stamps. The Bureau executes certain printings for various territories administered by the United States, particularly postage and revenue stamps.

The anticipated work volume is based on estimates of requirements submitted by agencies served. The program comprises the following activities:

1. *Engraving and printing*—(a) *Currency*.—Total deliveries of currency for 1978 and 1979 are estimated to be 3.6 and 4.1 billion notes. During 1977 the Bureau delivered 3.0 billion Federal Reserve notes.

(b) *Stamps*.—This category of work is comprised mainly of postal and internal revenue stamps. The projected requirements for 1978 and 1979 reflect a slight decrease from the number of stamps delivered in 1977. In 1977 the Bureau delivered 27.3 billion stamps.

(c) *Food coupons*.—Production of this program is the joint responsibility of the Bureau and the private sector. The Bureau maintains the administrative functions and responsibilities to control the food coupon program. Production is expected to approximate 2.1 billion in 1977; 2.3 billion in 1978; and 2.8 billion in 1979.

(d) *Securities*.—This program encompasses the production of a wide variety of bonds, notes, and debentures for the Bureau of Public Debt and certain other agencies of the Government.

(e) *Commissions, certificates, et cetera*.—This program represents a small portion of the Bureau's total workload.

2. *Space utilized by other agencies*.—Charges are made to other agencies for services provided for space they occupy in the Bureau's buildings.

3. *Other direct charges for miscellaneous services*.—Charges for a wide variety of miscellaneous services performed by Bureau personnel are made to the agencies concerned on an actual cost basis.

Operating results and financial condition.—The loss of \$904 thousand from Bureau operations in 1977 will be recovered in the ensuing year in accordance with provisions of 31 U.S.C. 181.

Public Law 95-81 authorized an appropriation of \$5 million in 1978 for additional capital for the Bureau of Engraving and Printing fund. This will increase the total amount of the funds equity for 1979 to \$59.1 million, represented by appropriations of \$14.3 million, surcharges of \$26.8 million and donated assets of \$18.0 million.

DELIVERIES, COSTS, AND PRODUCTIVITY

[Units and costs in thousands; work-years include overtime]

	1977 actual	1978 estimate	1979 estimate
1. Engraving and printing:			
Units.....	33,135,676	33,238,897	34,191,754
Cost of production.....	\$93,715	\$110,003	\$125,649
Manufacturing work-years.....	1,651	1,714	1,744
Ink manufacturing work-years.....	87	87	90
Engraving work-years.....	117	125	126
Administrative and general work-years.....	1,566	1,654	1,757
Total work-years.....	3,421	3,580	3,717
2. Production under contracts with private sector for food coupons:			
Units.....	2,090,671	2,281,390	2,840,925
Cost.....	\$22,803	\$28,175	\$35,741
3. Space utilized by other agencies.....			
4. Other direct charges for miscellaneous services.....			
	\$653	\$123	\$123
Total bureau cost.....	\$118,592	\$139,832	\$163,182

Revenue and Expenses (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Engraving and printing:			
Revenue.....	115,638	139,336	161,390
Expense.....	-116,527	-138,177	-161,390
Net operating income or loss (-), engraving and printing.....	-889	1,159	-----

Space utilized by other agencies:			
Revenue	1,421	1,531	1,669
Expense	-1,404	-1,531	-1,669
Net operating income or loss (-), space utilized by other agencies	17		
Other direct charges for miscellaneous services:			
Revenue	653	123	123
Expense	-651	-123	-123
Net operating income, other direct charges for miscellaneous services	2		
Net operating income or loss (-), total	-870	1,159	
Nonoperating income or loss (-): Sale of equipment:			
Proceeds from sale	2		
Net book value of assets sold	11		
Net gain from sale of equipment	-9		
Net nonoperating income or loss (-)	-9		
Net income or loss (-) for the year	-879	1,159	

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	7,727	11,462	13,924	14,928
Accounts receivable (net)	10,274	11,584	9,232	10,573
Advances made	204	185	204	204
Inventories ^{1 2}	23,665	20,704	24,069	24,069
Fixed assets (net)	22,604	24,789	30,258	33,862
Materials and Supplies ^{1 2}	2,712	3,041	2,407	2,407
Other assets (net) ²	5,836	4,309	6,863	6,427
Total assets	73,022	76,074	86,957	92,470
Liabilities:				
Accounts payable and accrued liabilities	37,304	35,105	33,163	33,382
Government equity:				
Unexpended budget authority:				
Unobligated balance	3,514	5,908	12,197	14,323
Undelivered orders ^{1 3}	5,403	6,370	5,000	5,000
Unfinanced budget authority:				
Unfilled customer orders	-28,016	-24,154	-27,000	-27,000
Invested capital	54,817	52,845	63,597	66,765
Total Government equity	35,718	40,969	53,794	59,088
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance	35,999	42,128	53,794	
Surcharge	6,129	6,666	5,294	
Transaction appropriation		5,000		
Closing balance	42,128	53,794	59,088	
Retained income: Opening balance	-280	-1,159		
Transactions: Net operating income or loss (-)	-870	1,159		
Nonoperating income or loss (-)	-9			
Closing balance	-1,159			
Total Government equity, end of year	40,969	53,794	59,088	

¹ The changes in these items are reflected on the program and financing schedule
² Included in these figures are the following amounts earned by contractors for work performed against contracts for the fabrication of goods and equipment (constructive receipts); 1977—\$1,705 thousand; 1978—\$1,568 thousand; 1979—\$1,568 thousand.
³ Excluded from these figures are unordered quantities against term contracts which are estimated at \$3,535 thousand as of Sept. 30, 1977; \$4,088 thousand as of Sept. 30, 1978; and \$2,371 thousand as of Sept. 30, 1979.

Object Classification (in thousands of dollars)

Identification code 20-4502-0-4-803	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions	53,467	54,563	63,000
11.3 Positions other than permanent	195	82	82
11.5 Other personnel compensation	7,196	12,818	12,963
Total personnel compensation	60,856	67,463	76,045
12.1 Personnel benefits: Civilian	6,093	6,392	7,261
21.0 Travel and transportation of persons	183	172	193
22.0 Transportation of things	228	358	402
23.1 Standard level user charges	230	474	1,053
23.2 Communications, utilities, and other rent	3,050	2,609	3,380
24.0 Printing and reproduction	20,089	28,749	37,544
25.0 Other services	3,104	4,142	4,508
26.0 Supplies and materials	18,441	24,091	27,911
31.0 Equipment	5,286	8,756	6,519
42.0 Insurance claims and indemnities	2		
99.0 Total obligations	117,564	143,206	164,816

Personnel Summary

Total number of permanent positions	3,323	3,346	3,388
Full-time equivalent of other positions	19	19	19
Average paid employment	3,251	3,229	3,392
Average GS grade	6.86	7.16	7.19
Average GS salary	\$13,952	\$14,301	\$14,447
Average salary of ungraded positions	\$17,680	\$18,419	\$18,432

BUREAU OF THE MINT

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of the Mint, including not to exceed \$2,500 for the expenses of the annual assay commission; **[\$41,000,000]** \$44,274,000. (31 U.S.C. 251-287; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-1616-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Manufacture of coins (domestic)	31,681	30,782	33,824
2. Processing deposits and issues of monetary metals and coins	1,995	2,513	2,709
3. Protection of monetary metals and coins	3,608	3,872	4,205
4. Refining gold and silver bullion	2,524	2,943	3,202
5. Executive direction	242	302	
Total direct operating costs	40,050	40,412	43,940
Unfunded adjustment to total direct operating costs: Depreciation included above	-1,874	-1,812	-2,066
Total direct operating costs, funded	38,176	38,600	41,874
Capital investment	2,398	2,400	2,400
Total direct program costs, funded	40,574	41,000	44,274
Change in selected resources (undelivered orders, stores, work-in-process inventory, accrued annual leave)	-508		
Total direct obligations	40,066	41,000	44,274

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 20-1616-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
Reimbursable program:			
1. Manufacture of coins and medals	27,081	31,533	33,471
2. Miscellaneous services to other accounts	2,622	2,450	2,350
Total reimbursable program operating costs	29,703	33,983	35,821
Unfunded adjustments to total reimbursable program operating costs:			
Depreciation included above	-149	-125	-380
Total reimbursable program costs, funded—obligations	29,554	33,858	35,441
10.00 Total obligations	69,620	74,858	79,715
Financing:			
Offsetting collections from:			
11.00 Federal funds	-3,124	-2,250	-2,250
14.00 Non-Federal sources	-26,430	-31,608	-33,191
25.40 Unobligated balance lapsing	1,334		
40.00 Budget authority (appropriation)	41,400	41,000	44,274
Relation of obligations to outlays:			
71.00 Obligations incurred, net	40,066	41,000	44,274
72.40 Obligated balance, start of year	7,251	6,660	7,460
74.40 Obligated balance, end of year	-6,660	-7,460	-8,474
77.40 Adjustments in expired accounts	-922		
90.00 Outlays	39,735	40,200	43,260

The Bureau of the Mint manufactures coins, receives deposits of gold and silver bullion, safeguards the Government's holdings of monetary metals, and refines gold and silver bullion.

1. *Manufacture of coins (domestic).*—Production of coins is the major Mint activity. Funds requested for 1979 will permit production of approximately 12.8 billion coins.

DOMESTIC COINAGE WORKLOAD

(In millions of pieces)

Denomination:	1976 actual	1977 actual	1978 estimate	1979 estimate
1 cent	9,210	8,526	10,400	9,750
5 cents	656	993	790	740
10 cents	1,026	1,216	1,220	1,140
25 cents	1,244	702	1,000	940
50 cents	292	98	200	160
1 dollar	190	41	90	70
Total	12,618	11,576	13,700	12,800

UNIT COSTS—PER 1,000—BY DENOMINATION

(Funded by appropriations)

Denomination:	1976 actual	1977 actual	1978 estimate	1979 estimate
1 cent	\$1.23	\$1.75	\$1.52	\$1.72
5 cents	2.63	4.93	4.90	5.29
10 cents	2.12	4.10	2.09	3.80
25 cents	5.50	8.04	6.48	7.61
50 cents	4.42	7.42	5.30	5.48
1 dollar	7.95	13.15	10.12	11.43

2. *Processing deposits and issues of monetary metals and coins.*—This activity includes disbursements of coins: moving, shipping, storing, and verifying bullion

and coin, receipt of gold and silver bullion for exchange and settlement of international balances; and counting and classifying uncurrent coins returned to the Mints for recoinage. Total coins shipped in 1977 were 10.7 billion, estimated for 1978 and 1979 are 11.5 billion and 12.6 billion respectively.

3. *Protection of monetary metals and coins.*—Protection of the Government's holdings of gold and silver bullion and coin is maintained by armed guards and modern protective devices.

4. *Refining gold and silver bullion.*—Gold and silver bullion are refined in order to facilitate accountability, protection, and storage, and to bring the bullion up to a degree of purity suitable for use in the world markets.

5. *Executive direction.*—Executive direction will be allocated to the various other Mint activities in 1979.

Object Classification (in thousands of dollars)

Identification code 20-1616-0-1-803	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	27,681	26,819	28,646
11.3 Positions other than permanent	187	75	75
11.5 Other personnel compensation	646	1,000	708
Total personnel compensation	28,514	27,894	29,429
12.1 Personnel benefits: Civilian	3,052	2,840	3,258
13.0 Benefits for former personnel	211	100	
21.0 Travel and transportation of persons	151	210	210
22.0 Transportation of things	134	135	135
23.1 Standard level user charges	217	238	216
23.2 Communications, utilities and other rent	2,589	2,512	3,015
24.0 Printing and reproduction	117	175	199
25.0 Other services	960	1,125	1,953
26.0 Supplies and materials	3,145	3,370	3,458
31.0 Equipment	1,484	2,400	2,400
42.0 Insurance claims and indemnities		1	1
Total direct costs, funded	40,574	41,000	44,274
94.0 Change in selected resources	-508		
Total direct obligations	40,066	41,000	44,274
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	11,694	14,318	15,673
11.3 Positions other than permanent	916	425	405
11.5 Other personnel compensation	454	400	750
Total personnel compensation	13,064	15,143	16,828
12.1 Personnel benefits: Civilian	1,233	1,571	1,517
13.0 Benefits for former personnel		100	
21.0 Travel and transportation of persons	133	180	180
22.0 Transportation of things	7,363	8,600	8,960
23.1 Standard level user charges	294	349	260
23.2 Communications, utilities, and other rent	2,996	3,504	2,704
24.0 Printing and reproduction	441	304	334
25.0 Other services	1,053	842	1,140
26.0 Supplies and materials	2,672	3,225	3,418
31.0 Equipment	305	40	100
Total reimbursable obligations	29,554	33,858	35,441
99.0 Total obligations	69,620	74,858	79,715

Personnel Summary

Direct:			
Total number of permanent positions	1,790	1,777	1,742
Full-time equivalent of other positions	29	30	30
Average paid employment	1,719	1,761	1,726
Average GS grade	7.61	7.83	7.80
Average GS salary	\$15,968	\$17,456	\$17,631
Average salary of ungraded positions	\$15,607	\$16,231	\$16,880

Reimbursable:			
Total number of permanent positions.....	710	803	781
Full-time equivalent of other positions.....	139	125	125
Average paid employment.....	934	950	950
Average GS grade.....	6.65	6.36	6.36
Average GS salary.....	\$14,051	\$15,304	\$15,457
Average salary of ungraded positions.....	\$16,755	\$17,425	\$18,122

CONSTRUCTION OF MINT FACILITIES

Program and Financing (in thousands of dollars)

Identification code 20-1617-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Building construction.....	99		
2. Purchase of equipment.....	21		
10.00 Total obligations.....	120		
Financing:			
21.40 Unobligated balance available, start of year.....	-5,849	-5,729	-5,729
24.40 Unobligated balance available, end of year.....	5,729	5,729	5,729
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	120		
72.40 Obligated balance, start of year.....	22		
90.00 Outlays.....	142		

This account provides funds to acquire suitable sites, design and construct buildings and provide furnishings and equipment necessary for operations of the Bureau of the Mint. Requests for additional funds will be deferred until resolution of proposed changes to the U.S. coinage system and authorization by Congress to construct a new mint.

Object Classification (in thousands of dollars)

Identification code 20-1617-0-1-803	1977 actual	1978 est.	1979 est.
25.0 Other services.....	99		
31.0 Equipment.....	21		
99.0 Total obligations.....	120		

COINAGE PROFIT FUND

Program and Financing (in thousands of dollars)

Identification code 20-5811-0-2-803	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Distribution of coins.....	1,795	3,195	2,995
2. Coinage wastage and recoinage losses.....		5	5
10.00 Total program (costs—obligations).....	1,795	3,200	3,000
Financing:			
21.40 Unobligated balance available, start of year.....	-255	-1,705	-1,705
24.40 Unobligated balance available, end of year.....	1,705	1,705	1,705
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	3,245	3,200	3,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,795	3,200	3,000
72.40 Obligated balance, start of year.....	322	229	229
74.40 Obligated balance, end of year.....	-229	-229	-229
90.00 Outlays.....	1,888	3,200	3,000

A portion of the gains resulting from manufacturing coins is apportioned to cover wastage and recoinage losses incurred in coinage, and the cost of distributing coins (31 U.S.C. 317(c), and 340).

Object Classification (in thousands of dollars)

Identification code 20-5811-0-2-803	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	1,795	3,195	2,995
42.0 Insurance claims and indemnities.....		5	5
99.0 Total obligations.....	1,795	3,200	3,000

BUREAU OF THE PUBLIC DEBT

Federal Funds

General and special funds:

ADMINISTERING THE PUBLIC DEBT*

*See Part III for additional information.

For necessary expenses connected with any public-debt issues of the United States, **[\$118,214,000]** \$183,411,000. (31 U.S.C. 731-774, 1023; 12 U.S.C. 391; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-0560-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Processing and accounting for:			
(a) Savings and retirement securities.....	70,981	71,194	133,923
(b) Marketable and other securities.....	27,941	33,136	35,147
2. Promoting the sale of savings bonds.....	12,654	13,225	14,176
Total operating costs.....	111,576	117,555	183,246
Unfunded adjustments to total operating costs: Depreciation included above.....	-241	-318	-435
Total operating costs, funded....	111,335	117,237	182,811
Capital investment, funded.....	473	1,216	600
Total program costs, funded.....	111,808	118,453	183,411
Change in selected resources (stores, undelivered orders, and accrued annual leave).....	-62	-73	
10.00 Total obligations.....	111,746	118,380	183,411
Financing:			
25.40 Unobligated balance lapsing.....	1,834		
Budget authority.....	113,580	118,380	183,411
Budget authority:			
40.00 Appropriation.....	113,580	118,214	183,411
41.00 Transferred to other accounts.....		-1,951	
43.00 Appropriation (adjusted).....	113,580	116,263	183,411
44.10 Supplemental now requested for wage-board pay raises.....		44	
44.20 Supplemental now requested for civilian pay raises.....		2,073	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	111,746	118,380	183,411
72.40 Obligated balance, start of year.....	14,225	17,279	12,836
74.40 Obligated balance, end of year.....	-17,279	-12,836	-12,371
77.40 Adjustments in expired accounts.....	116		
90.00 Outlays, excluding pay raise supplemental.....	108,808	120,829	183,753
91.10 Outlays from wage-board pay raise supplemental.....		41	3
91.20 Outlays from civilian pay raise supplemental.....		1,953	120

General and special funds—Continued

ADMINISTERING THE PUBLIC DEBT—Continued

This appropriation provides funds for the conduct of all public debt operations and the promotion of the sale of U.S. savings-type securities.

1. *Processing and accounting for*—(a) *Savings and retirement securities*.—This activity is concerned with savings bonds and notes, and retirement-type securities. Functions performed include: (1) prescribing the specifications for, ordering, storing, and distributing security stock; (2) establishing records of registration and status; (3) maintaining accounting control over financial transactions, security transactions and accountability, and interest cost; (4) maintaining and servicing individual accounts of owners of Series H bonds and authorizing issuance of interest checks; (5) adjudicating claims on account of lost, stolen, or destroyed securities; (6) conducting transactions in outstanding securities; (7) microfilming, auditing, and recording all retired securities and maintaining permanent custody of the microfilm; and (8) destroying retired securities.

The 1979 appropriation request will provide funds to compensate savings bond issuing agents and to increase compensation for paying agents, as a partial offset to the collection by the Treasury of interest on tax and loan account balances.

U.S. SAVINGS-TYPE SECURITIES

[Number of pieces, in thousands]

Issues:	1977 actual	1978 estimate	1979 estimate
Sales.....	147,375	149,200	152,200
Reissues and claims.....	7,130	7,600	7,600
Total.....	154,505	156,800	159,800
Retirements:			
Redemptions.....	126,335	130,600	133,400
Reissues, claims and spoils.....	8,347	8,200	8,400
Total.....	134,682	138,800	141,800

(b) *Marketable and other securities*.—This activity is concerned with all securities of the United States, other than savings and retirement securities, including securities of Government corporations for which the Bureau of the Public Debt provides services. Functions performed include: (1) prescribing the specifications for, ordering, storing, and distributing security stock; (2) directing the handling of subscriptions and making allotments; (3) issuing securities, either directly or through Federal Reserve Banks; (4) maintaining accounting control over financial transactions, security transactions and accountability, and interest cost; (5) maintaining and servicing accounts of owners of registered and book-entry securities and authorizing issuance of interest and redemption checks; (6) adjudicating claims on account of lost, stolen, or destroyed securities; (7) authorizing and conducting transactions in outstanding securities; and (8) microfilming, auditing, and recording retired securities; auditing interest coupons; and destroying retired securities and interest coupons.

2. *Promoting the sale of savings bonds*.—This activity consists of continuous sales promotion efforts using press, radio, other advertising media, and organized groups, augmented by concentrated sales campaigns, with strong emphasis on payroll savings plans.

Object Classification (in thousands of dollars)

Identification code 20-0560-0-1-803	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	30,893	34,663	35,526
11.3 Positions other than permanent.....	358	351	352
11.5 Other personnel compensation.....	632	495	503
11.8 Special personal services payments..	13	-----	-----
Total personnel compensation....	31,896	35,509	36,381
12.1 Personnel benefits: Civilian.....	3,244	3,567	3,694
13.0 Benefits for former personnel.....	13	-----	-----
21.0 Travel and transportation of persons..	703	729	806
22.0 Transportation of things.....	623	828	821
23.1 Standard level user charges.....	3,121	2,530	3,794
23.2 Communications, utilities, and other rent.....	15,397	14,769	16,274
24.0 Printing and reproduction.....	5,343	6,127	6,726
25.0 Other services.....	50,111	52,252	113,541
26.0 Supplies and materials.....	901	794	829
31.0 Equipment.....	393	1,275	545
42.0 Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations.....	111,746	118,380	183,411

Personnel Summary

Total number of permanent positions.....	2,649	2,750	2,736
Full-time equivalent of other positions.....	52	43	43
Average paid employment.....	2,537	2,642	2,639
Average GS grade.....	6.15	6.21	6.23
Average GS salary.....	\$12,529	\$13,534	\$13,716
Average salary of ungraded positions.....	\$14,166	\$14,714	\$14,916

INTERNAL REVENUE SERVICE*

*See "Legislative Program" (end of this chapter) for additional information.

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For necessary expenses of the Internal Revenue Service, not otherwise provided for, including executive direction, administrative support, and internal audit and security; hire of passenger motor vehicles; and services of expert witnesses at such rates as may be determined by the Commissioner; **[\$51,000,000]** \$56,100,000. (26 U.S.C.; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-0911-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Executive direction.....	21,522	23,098	24,020
2. Internal audit and security.....	28,331	30,665	32,080
Total direct program.....	49,853	53,763	56,100
Reimbursable program:			
1. Executive direction.....	562	663	665
2. Internal audit and security.....	257	398	398
Total reimbursable program..	819	1,061	1,063
Total program costs, funded obligations¹.....	50,672	54,824	57,163
Change in selected resources.....	-488	-----	-----
10.00 Total obligations.....	50,184	54,824	57,163
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-794	-1,030	-1,032
14.00 Non-Federal sources.....	-25	-31	-31
25.40 Unobligated balance lapsing.....	903	-----	-----
Budget authority.....	50,268	53,763	56,100

Budget authority:			
40.00	Appropriation	50,268	51,000 56,100
44.20	Supplemental now requested for civilian pay raise		2,763
Relation of obligations to outlays:			
71.00	Obligations incurred, net	49,365	53,763 56,100
72.40	Obligated balance, start of year	4,065	4,483 5,138
74.40	Obligated balance, end of year	-4,483	-5,138 -5,362
77.40	Adjustments in expired accounts	-17	
90.00	Outlays, excluding pay raise supplemental	48,930	50,512 55,709
91.20	Outlays from civilian pay raise supplemental		2,596 167

¹ Includes capital investment as follows: 1977, \$466 thousand; 1978, \$101 thousand; 1979, \$238 thousand.

This appropriation provides for the overall planning and direction of the Internal Revenue Service, for management of the Service's support programs and for internal audit and internal security. This 1979 appropriation request provides for maintaining both the Service's support programs and those programs concerned with sound internal procedures and employee integrity.

1. *Executive direction.*—This activity sets policies and goals, provides the research and planning necessary for orderly and effective accomplishment of the Revenue Service's mission, provides leadership and direction in the execution of plans, and provides for the administrative support of all operations.

2. *Internal audit and security.*—This activity establishes and verifies maintenance of quality controls in the Revenue Service. It provides a continuing and independent review of all Revenue Service operations, thereby assuring the Commissioner and operational managers that appropriated funds are spent only for authorized purposes, that tax revenues are properly safeguarded, and that public confidence in the integrity of Revenue Service employees is maintained.

Object Classification (in thousands of dollars)

Identification code 20-0911-0-1-803	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1	Permanent positions	35,323	38,882 39,914
11.3	Positions other than permanent	993	702 675
11.5	Other personnel compensation	638	731 742
11.8	Special personnel service payment	16	
Total personnel compensation			
		36,970	40,315 41,331
12.1	Personnel benefits: Civilian	3,852	4,171 4,390
21.0	Travel and transportation of persons	2,709	2,913 3,359
22.0	Transportation of things	170	181 188
23.1	Standard level user charges	2,331	2,871 3,082
23.2	Communications, utilities, and other rent	1,656	1,514 1,613
24.0	Printing and reproduction	359	338 375
25.0	Other services	640	941 1,076
26.0	Supplies and materials	698	413 443
31.0	Equipment	466	101 238
42.0	Insurance claims and indemnities	2	5 5
Total costs, funded			
		49,853	53,763 56,100
94.0	Changes in selected resources	-488	
Total direct obligations			
		49,365	53,763 56,100
Reimbursable obligations:			
Personnel compensation:			
11.1	Permanent positions	658	817 818
11.3	Positions other than permanent	23	17 17
Total personnel compensation			
		681	834 835

12.1	Personnel benefits: Civilian	59	79 80
21.0	Travel and transportation of persons	64	139 139
22.0	Transportation of things	6	
23.2	Communications, utilities, and other rent	2	
24.0	Printing and reproduction	5	9 9
42.0	Insurance claims and indemnities	2	
Total reimbursable obligations		819	1,061 1,063
99.0	Total obligations	50,184	54,824 57,163

Personnel Summary

Direct:			
Total number of permanent positions	1,842	1,847	1,888
Full-time equivalent of other positions	94	100	97
Average paid employment	1,834	1,859	1,903
Average GS grade	10.29	10.30	10.22
Average GS salary	\$20,511	\$22,155	\$22,113
Average salary of ungraded positions	\$14,719	\$15,594	\$16,938
Reimbursable:			
Total number of permanent positions	31	38	38
Full-time equivalent of other positions		1	1
Average paid employment	31	39	39
Average GS grade	9.69	8.70	8.70
Average GS salary	\$21,781	\$21,500	\$21,526
Average FC grade established by Administrator, Agency for International Development (75 Stat. 450)	11.83	11.88	11.88
Average FC salary	\$22,742	\$25,492	\$25,492

ACCOUNTS, COLLECTION AND TAXPAYER SERVICE*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For necessary expenses of the Internal Revenue Service for processing tax returns, revenue accounting, providing assistance to taxpayers, securing unfiled tax returns, and collecting unpaid taxes; hire of passenger motor vehicles; and services of expert witnesses at such rates as may be determined by the Commissioner; including not to exceed \$10,000,000 for employees on temporary appointments and not to exceed \$10,000 for salaries of personnel engaged in pre-employment training of data transcriber applicants; [\$870,300,000] \$964,900,000. (26 U.S.C.; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-0912-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Data processing operations	454,570	488,781	514,609
2. Collection	249,701	261,086	273,721
3. Taxpayer service	143,608	149,439	163,365
4. Statistical reporting	12,821	13,503	13,205
Total direct program	860,700	912,809	964,900
Reimbursable program:			
1. Data processing operations	18,245	20,859	22,710
2. Collection	98	54	60
3. Taxpayer service	77		
4. Statistical reporting	365	450	878
Total reimbursable program	18,785	21,363	23,648
Total program costs, funded¹	879,485	934,172	988,548
Change in selected resources (stores, undelivered orders, and advances)	-11,185		
10.00 Total obligations	868,300	934,172	988,548
Financing:			
Offsetting collections from:			
11.00 Federal funds	-18,221	-20,739	-22,959
14.00 Non-Federal sources	-564	-624	-689
25.40 Unobligated balance lapsing	119		
Budget authority	849,634	912,809	964,900

General and special funds—Continued

ACCOUNTS, COLLECTION AND TAXPAYER SERVICE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 20-0912-0-1-803	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation.....	849,634	870,300	964,900
42.00 Transferred from other accounts.....		2,440	
43.00 Appropriation (adjusted).....	849,634	872,740	964,900
44.20 Supplemental row requested for civilian pay raises.....		40,069	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	849,515	912,809	964,900
72.40 Obligated balance, start of year.....	93,886	84,742	87,980
74.40 Obligated balance, end of year.....	-84,742	-87,980	-91,840
77.40 Adjustments in expired accounts.....	-1,452		
90.00 Outlays, excluding pay raise supplemental.....	857,207	871,922	958,620
91.20 Outlays from civilian pay raise supplemental.....		37,649	2,420

¹ Includes capital investment as follows: 1977, \$9,772 thousand; 1978, \$6,912 thousand; 1979, \$9,357 thousand.

This appropriation provides for processing tax returns and related documents, and maintaining accurate, current taxpayer accounts by means of an automated system. It also provides for taxpayer assistance and for collecting delinquent taxes and securing unfiled returns. Statistical reporting responsibilities of the Internal Revenue Service also come under this appropriation.

1. *Data processing operations.*—This activity provides for all actions associated with the mailing out of tax return forms and instructions, receipt of completed returns and payments, deposit of the payments, and verification through an automated master file system of the accuracy of information provided on the tax returns. It provides for payment of refunds, offset of refunds against delinquent accounts, issuance of notices that payments are overdue, identification of possible nonfilers for investigation, and assistance in the selection of tax returns for audit.

2. *Collection.*—This activity is responsible for collecting unpaid taxes and securing unfiled returns.

3. *Taxpayer service.*—This activity aids voluntary compliance with Federal tax laws on the part of all taxpayers by informing them of their responsibilities and by providing service which will assist them in meeting their obligations.

4. *Statistical reporting.*—This activity prepares statistical information on income and on various features of the tax system, performs other statistical research, and forecasts the number of tax returns to be filed by type, size, and geographical area.

The increases for 1979 are to keep pace with workload, to maintain the automated processing system, to provide essential taxpayer service, and to maintain the program for securing unfiled returns and unpaid taxes.

SELECTED WORKLOAD DATA

(In millions)

	1977 actual	1978 estimate	1979 estimate
Tax returns filed.....	133.7	136.5	140.6
(a) Primary.....	127.8	130.2	133.3
(b) Supplemental ¹	5.9	6.3	7.3

Individual income tax returns:

(a) To be filed.....	85.6	88.3	90.8
(b) Refunds scheduled.....	66.1	65.6	65.7
Taxpayers assisted.....	42.8	42.7	44.8
(a) Directly by IRS.....	37.9	37.8	39.9
(b) Through taxpayer education.....	4.9	4.9	4.9
Accounts receivable closed.....	2.305	2.035	2.190
Delinquent returns secured.....	.689	.755	.725

¹ Includes amended primary returns for individuals and corporations, extensions of time to file, individual retirement accounts which are attachments to individual returns, and some miscellaneous documents such as annual reports of private foundations.

SELECTED REVENUE DATA

(In millions of dollars)

	1977 actual	1978 estimate	1979 estimate
Gross revenue.....	358,139	408,668	473,432
Yield from math verification, validation of estimated payments, delinquency checks, and duplicate filers:			
Underpayments.....	1,107.8	1,084.0	1,114.6
Overpayments.....	665.6	633.1	651.1
Offsets.....	273.6	310.6	359.8
Gross yield ¹	2,047.0	2,027.7	2,125.5
Net yield ²	715.8	761.5	823.3
Accounts receivable collections.....	3,069	2,825	3,160
Delinquent return assessments.....	501	545	520

¹ Sum of underpayments, overpayments, and offsets.

² Underpayments less overpayments plus offsets.

Object Classification (in thousands of dollars)

Identification code 20-0912-0-1-803	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	447,789	478,862	497,241
11.3 Positions other than permanent.....	102,174	99,767	101,928
11.5 Other personnel compensation.....	12,491	11,971	12,005
11.8 Special personal service payments.....	31		
Total personnel compensation.....	562,485	590,600	611,174
12.1 Personnel benefits: Civilian.....	56,264	58,547	62,028
13.0 Benefits for former personnel.....	11		
21.0 Travel and transportation of persons.....	15,823	17,168	19,977
22.0 Transportation of things.....	12,579	14,261	15,495
23.1 Standard level user charges.....	52,379	62,142	66,986
23.2 Communications, utilities, and other rent.....	78,996	91,161	102,236
24.0 Printing and reproduction.....	29,835	32,744	34,746
25.0 Other services.....	28,428	32,359	34,436
26.0 Supplies and materials.....	14,097	8,535	10,079
31.0 Equipment.....	9,772	5,269	7,714
42.0 Insurance claims and indemnities.....	31	23	29
Total costs, funded.....	860,700	912,809	964,900
94.0 Change in selected resources.....	-11,185		
Total direct obligations.....	849,515	912,809	964,900
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,276	768	769
11.3 Positions other than permanent.....	14,246	17,001	19,082
11.5 Other personnel compensation.....	208		
Total personnel compensation.....	15,730	17,769	19,851
12.1 Personnel benefits: Civilian.....	1,492	1,687	1,890
21.0 Travel and transportation of persons.....	32	51	51
22.0 Transportation of things.....	100		
23.2 Communications, utilities, and other rent.....	1,296		
24.0 Printing and reproduction.....	77		
25.0 Other services.....	30		
26.0 Supplies and materials.....	28	213	213
31.0 Equipment.....		1,643	1,643
Total reimbursable obligations.....	18,785	21,363	23,648
99.0 Total obligations.....	868,300	934,172	988,548

Personnel Summary

Direct:			
Total number of permanent positions.....	33,344	33,235	34,511
Full-time equivalent of other positions.....	12,898	11,898	12,192
Average paid employment.....	44,683	43,823	45,232
Average GS grade.....	7.26	7.30	7.34
Average GS salary.....	\$13,977	\$14,818	\$14,991
Average salary of ungraded positions.....	\$13,923	\$14,242	\$15,237
Reimbursable:			
Total number of permanent positions.....	110	54	54
Full-time equivalent of other positions.....	1,843	1,895	2,049
Average paid employment.....	1,953	1,949	2,103
Average GS grade.....	6.44	6.44	6.44
Average GS salary.....	\$13,296	\$14,222	\$14,241

COMPLIANCE*

* See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For necessary expenses of the Internal Revenue Service for determining and establishing tax liabilities, and for investigation and enforcement activities, including purchase (not to exceed four hundred and [seventy-five of which three hundred and thirty shall be] sixty-five for replacement only) and hire of passenger motor vehicles; and services of expert witnesses at such rates as may be determined by the Commissioner; **[\$938,500,000] \$1,026,300,000.** (26 U.S.C.; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-0913-0-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Audit of tax returns.....	633,190	692,783	721,860
2. Tax fraud and special investigations.....	105,522	121,745	124,666
3. Taxpayers conferences and appeals.....	38,331	43,161	44,375
4. Technical rulings and services.....	19,430	22,734	23,108
5. Legal services.....	40,492	46,859	50,335
6. Employee plans.....	35,880	38,977	37,978
7. Exempt organizations.....	20,470	22,553	23,978
Total direct program.....	893,315	988,812	1,026,300
Reimbursable program:			
1. Audit of tax returns.....	202	65	65
2. Tax fraud and special investigations.....	29		
3. Taxpayer conferences and appeals.....	5		
4. Technical rulings and services.....	2	429	368
5. Legal services.....	5		
6. Employee plans.....	7		
7. Exempt organizations.....	3		
Total reimbursable program.....	253	494	433
Total program costs, funded ¹.....	893,568	989,306	1,026,733
Change in selected resources.....	-1,607		
10.00 Total obligations.....	891,961	989,306	1,026,733
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-245	-479	-420
14.00 Non-Federal sources.....	-8	-15	-13
25.40 Unobligated balance lapsing.....	16,001		
Budget authority.....	907,709	988,812	1,026,300
Budget authority:			
40.00 Appropriation.....	907,709	938,500	1,026,300
44.20 Supplemental now requested for civilian pay raises.....		50,312	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	891,708	988,812	1,026,300
72.40 Obligated balance, start of year.....	58,650	65,178	68,362
74.40 Obligated balance, end of year.....	-65,178	-68,362	-72,467

77.40	Adjustments in expired accounts.....	-1,309		
90.00	Outlays, excluding pay raise supplemental.....	883,872	938,352	1,019,159
91.20	Outlays from civilian pay raise supplemental.....		47,276	3,036

¹ Includes capital investment as follows: 1977, \$6.734 thousand; 1978, \$4,540 thousand; 1979, \$5,100 thousand.

This appropriation provides for detecting and correcting noncompliance with the tax laws. Additional funds requested for 1979 are necessary to maintain the Service's ability to assure evenhanded application and adequate enforcement of the tax laws, and thus maintain a satisfactory rate of voluntary compliance. This requires enhancement of the audit and tax fraud investigation programs, as well as additional staffing for taxpayer conferences and appeals, legal services, and exempt organizations.

1. *Audit of tax returns.*—This activity provides for a selective examination of tax returns to see if taxpayers have properly complied with the internal revenue laws. It corrects errors and explains corrections to the taxpayers. It also makes determinations as to whether certain organizations or funds are exempt from taxation.

2. *Tax fraud and special investigations.*—This activity provides for enforcement of the criminal statutes relating to violations of tax laws. It investigates cases of suspected intent to defraud, recommends prosecution as warranted, and assists in the preparation and trial of criminal tax cases.

3. *Taxpayer conferences and appeals.*—This activity provides for administrative consideration and settlement of taxpayer appeals of audit findings.

4. *Technical rulings and services.*—This activity develops tax return forms, instructions, and guides; issues rulings and opinions as to application of the tax laws, and meets with taxpayer groups to review and resolve special tax problems.

5. *Legal services.*—This activity comprises the legal counsel and legal assistance needed by the Service to administer and enforce the internal revenue laws.

6. *Employee plans.*—This activity monitors private pension plans to insure compliance with the Employment Retirement Income Security Act of 1974.

7. *Exempt organizations.*—This activity determines whether organizations seeking tax-exempt status meet certain tests to qualify, and examines tax returns of those organizations to insure compliance with such an exemption. It also examines the returns of private foundations to insure payment of proper excise taxes.

SELECTED WORKLOAD DATA

	[In thousands]		
	1977 actual	1978 estimate	1979 estimate
Returns examined.....	2,345	2,362	2,591
Service center contacts.....	763	526	577
Taxpayers in general investigations.....	7.2	6.4	6.4
Special enforcement program investigations.....	1.1	1.3	1.3
Appellate work unit disposals.....	22.3	22.9	23.2
Technical projects excluding release of past rulings.....	44.7	45.5	45.5
Release of past rulings.....		50.0	50.0
Total counsel cases.....	38.5	44.8	47.8
Employee plans determinations, examinations, and technical activities.....	181.4	189.7	163.6
Exempt organizations determinations, examinations, and technical activities.....	63.8	72.0	77.6

General and special funds—Continued

COMPLIANCE—Continued

SELECTED REVENUE DATA

[In millions of dollars]

	1977 actual	1978 estimate	1979 estimate
Audit assessments and penalties.....	3,435	4,058	4,347
Interest on assessments.....	649	772	826

Object Classification (in thousands of dollars)

Identification code 20-0913-0-1-803	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	666,288	729,256	748,730
11.3 Positions other than permanent.....	8,333	7,739	7,780
11.5 Other personnel compensation.....	4,158	5,788	5,812
11.8 Special personal services payments..	849	845	845
Total personnel compensation....	679,628	743,628	763,167
12.1 Personnel benefits: Civilian.....	73,040	80,493	85,672
13.0 Benefits for former personnel.....	26	-----	-----
21.0 Travel and transportation of persons..	27,022	35,038	36,870
22.0 Transportation of things.....	2,611	3,100	3,237
23.1 Standard level user charges.....	49,901	61,218	64,879
23.2 Communications, utilities, and other rent.....	25,536	26,974	29,390
24.0 Printing and reproduction.....	6,908	9,151	9,909
25.0 Other services.....	11,938	16,850	19,377
26.0 Supplies and materials.....	9,971	7,778	8,651
31.0 Equipment.....	6,721	4,540	5,100
42.0 Insurance claims and indemnities....	13	42	48
Total costs funded.....	893,315	988,812	1,026,300
94.0 Change in selected resources.....	-1,607	-----	-----
Total direct obligations.....	891,708	988,812	1,026,300
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	72	289	289
11.3 Positions other than permanent.....	2	-----	-----
Total personnel compensation....	74	289	289
12.1 Personnel benefits: Civilian.....	1	28	29
21.0 Travel and transportation of persons..	75	7	7
23.2 Communications, utilities, and other rent.....	15	-----	-----
24.0 Printing and reproduction.....	24	65	65
25.0 Other services.....	49	-----	-----
26.0 Supplies and materials.....	2	105	43
31.0 Equipment.....	13	-----	-----
Total reimbursable obligations....	253	494	433
99.00 Total obligations.....	891,961	989,306	1,026,733

Personnel Summary

Direct:			
Total number of permanent positions.....	39,614	40,170	40,777
Full-time equivalent of other positions.....	1,044	909	917
Average paid employment.....	37,226	38,739	39,399
Average GS grade.....	9.35	9.28	9.32
Average GS salary.....	\$18,162	\$19,273	\$19,313
Average salary of ungraded positions.....	\$14,533	\$14,978	\$15,978
Reimbursable:			
Total number of permanent positions.....	-----	18	18
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	-----	18	18
Average GS grade.....	-----	6.17	6.17
Average GS salary.....	-----	\$16,056	\$16,056

REFUNDING INTERNAL REVENUE COLLECTIONS, INTEREST

Program and Financing (in thousands of dollars)

Identification code 20-0904-0-1-902	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment of interest on refunds (total costs—obligations) (object class 43.0).....	318,991	323,820	328,850
Financing:			
17.00 Recovery of prior year obligations (repayment of interest, Federal Unemployment Tax Act refunds).....	-943	-820	-850
60.00 Budget authority (appropriation) (permanent, indefinite).....	318,048	323,000	328,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	318,048	323,000	328,000
90.00 Outlays.....	318,048	323,000	328,000

Under certain circumstances, as provided in 26 U.S.C. 6611, interest is paid at 9% per annum on internal revenue collections which must be refunded.

INTERNAL REVENUE COLLECTIONS FOR PUERTO RICO

Program and Financing (in thousands of dollars)

Identification code 20-5737-0-2-852	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Internal Revenue collections for Puerto Rico (total costs—obligations) (object class 41.0).....	162,799	168,000	176,000
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite, special fund).....	162,799	168,000	176,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	162,799	168,000	176,000
72.40 Obligated balance, start of year.....	13,225	18,935	18,935
74.40 Obligated balance, end of year.....	-18,935	-18,935	-18,935
90.00 Outlays.....	157,089	168,000	176,000

Taxes collected under the Internal Revenue laws of the United States on articles produced in Puerto Rico and either transported to the United States or consumed on the island are paid to Puerto Rico (26 U.S.C. 7652).

Public enterprise funds:

FEDERAL TAX LIEN REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 20-4413-0-3-803	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations (object class 32.0).....	540	750	750
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-503	-750	-750
21.40 Unobligated balance available, start of year.....	-836	-799	-799
24.40 Unobligated balance available, end of year.....	799	799	799
Budget authority.....	-----	-----	-----

Relation of obligations to outlays:	
71.00 Obligations incurred, net.....	37
90.00 Outlays.....	37

This revolving fund was established pursuant to section 112(a) of the Federal Tax Lien Act of 1966, solely to serve as the source of financing the redemption of real property by the United States. In collecting delinquent taxes, situations arise where it is to the Government's advantage to buy property on which it has a lien when the property is sold at a foreclosure sale brought by the holder of a lien which is superior to the Government's. The advantage arises when the property is worth substantially more than the first lienholder's equity but is being sold for an amount that barely covers that equity, thereby leaving no proceeds to apply against delinquent taxes. Under these circumstances, if the Government buys the property and subsequently puts it up for sale under more advantageous conditions, it is possible to realize sufficient profit on the transaction to fully or partially collect the amount of taxes due. The revolving fund is reimbursed from the proceeds of the sale in an amount equal to the amount expended from the fund for the redemption. The balance of the proceeds are applied against the amount of the tax, interest, penalties, and additions thereto, and for the costs of sale. The remainder, if any, would revert to the parties legally entitled to it.

UNITED STATES SECRET SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses for the operation of the United States Secret Service, including purchase (not to exceed two hundred and twelve for police-type use for replacement only) and hire of passenger motor vehicles; hire of aircraft; training and assistance requested by State and local governments which may be provided without reimbursement; rental of buildings in the District of Columbia, and fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control as may be necessary to perform protective functions; and the conducting and participation in firearms matches; ~~[\$123,000,000]~~ \$136,899,000, of which not to exceed \$2,000,000 shall remain available until expended, for payments to State and local governments for protection of permanent and observer foreign diplomatic missions, pursuant to Public Law 94-196. (3 U.S.C. 202, 203a; 5 U.S.C. 301; 18 U.S.C. 3056; Treasury Department Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-1408-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Suppression of counterfeiting, investigating check and bond forgeries, protection of individuals, buildings and grounds, and safeguarding Government securities.....	119,886	126,890	133,899
2. Payments to State and local governments for protection of foreign diplomatic missions under extraordinary circumstances..	1,219	3,781	2,000
Total direct program.....	121,105	130,671	135,899

Reimbursable program:			
1. Suppression of counterfeiting, investigating check and bond forgeries, protection of individuals, buildings and grounds, and safeguarding Government securities.....			
	835	420	420
Total program costs, funded ¹			
	121,940	131,091	136,319
Change in selected resources (undelivered orders and stores).....			
	-4,374		
10.00 Total obligations.....	117,566	131,091	136,319
Financing:			
11.00 Offsetting collections from: Federal funds.....	-835	-420	-420
21.40 Unobligated balance available, start of year.....	-1,000	-1,781	
24.40 Unobligated balance available, end of year.....	1,781		
25.40 Unobligated balance lapsing.....	518		
Budget authority.....	118,030	128,890	135,899
Budget authority:			
40.00 Appropriation.....	118,030	123,000	135,899
44.20 Supplemental now requested for civilian pay raises.....		5,890	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	116,731	130,671	135,899
72.40 Obligated balance, start of year.....	21,604	16,742	18,087
74.40 Obligated balance, end of year.....	-16,742	-18,087	-19,220
77.40 Adjustments in expired accounts.....	-1,629		
90.00 Outlays, excluding pay raise supplemental.....	119,964	123,781	134,421
91.20 Outlays from civilian pay raise supplemental.....		5,545	345

¹ Includes capital investment as follows: 1977, \$2,866 thousand; 1978, \$7,482 thousand; 1979, \$4,686 thousand.

The Secret Service is responsible for protection of the President and other officials, investigating counterfeiting of currency and check forgeries, protection of the White House and various other buildings within Washington, D.C.

1. *Suppression of counterfeiting, investigating check and bond forgeries, protection of individuals, buildings and grounds, and safeguarding Government securities.*—The Service must provide for the protection of the President of the United States, members of his immediate family, the President-elect, the Vice President, or other officer next in the order of succession to the Office of the President, and the Vice President-elect, and the members of their immediate families unless the members decline such protection; protection of the person of a visiting head of a foreign state or foreign government and, at the direction of the President, other distinguished foreign visitors to the United States and official representatives of the United States performing special missions abroad; the protection of persons who are determined to be major Presidential or Vice Presidential candidates unless such protection is declined; upon request of a Presidential or Vice Presidential nominee of a major political party, as determined by the Secretary after consultation with the advisory committee, the Secretary may authorize the U.S. Secret Service to furnish protection to the spouse of such major Presidential or Vice Presidential nominee, except that such protection shall not commence more than 60 days prior to the general Presidential election; the protection of the person of a former President and his wife during his lifetime, the protection of the person of the widow of a former President until her death or remarriage, and minor children of a former President until they reach 16

General and special funds—Continued

SALARIES AND EXPENSES—Continued

years of age, unless such protection is declined. The Service is also responsible for investigation of counterfeiting of currency, specie, and securities; forgery and altering of Government checks and bonds; and criminal and noncriminal cases.

The Secret Service Uniformed Division protects the Executive Residence and grounds in the District of Columbia; any building in which White House offices are located; the President and members of his immediate family; the residence of the Vice President and grounds in the District of Columbia; the Vice President and members of his immediate family; foreign diplomatic missions located in the Washington metropolitan area and such other areas as the President may direct on a case-by-case basis.

The Treasury Security Force is responsible for safeguarding paper currency and other Government securities and obligations that are contained in the Main Treasury Building and its Annex in Washington, D.C.

2. *Payments to State and local governments for protection of foreign diplomatic missions under extraordinary circumstances.*—When an extraordinary protective need exists, payments to State and local governments can be provided for protection of permanent and observer foreign diplomatic missions attached to an international organization of which the United States is a member.

NUMBER OF CASES CLOSED

	1976 actual	1977 actual	1978 estimate	1979 estimate
Check cases.....	72,667	139,365	121,152	118,898
Bond cases.....	13,471	13,526	12,380	11,836
Counterfeiting.....	14,833	20,701	26,201	25,936
Protective research.....	15,494	14,605	13,839	14,000
Other criminal and noncriminal cases.....	22,881	20,482	18,084	11,608
Total.....	139,346	208,679	191,656	182,278

Object Classification (in thousands of dollars)

Identification code 20-1408-0-1-751	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	63,973	70,781	72,789
11.3 Positions other than permanent.....	128	225	225
11.5 Other personnel compensation.....	12,322	11,116	11,223
Total personnel compensation.....	76,423	82,122	84,237
12.1 Personnel benefits: Civilian.....	7,525	9,350	11,006
21.0 Travel and transportation of persons.....	9,865	7,200	8,921
22.0 Transportation of things.....	730	1,000	1,000
23.1 Standard level user charges.....	4,327	5,713	6,068
23.2 Communications, utilities, and other rent.....	4,718	5,600	6,295
24.0 Printing and reproduction.....	249	460	500
25.0 Other services.....	5,992	6,400	9,014
Balance carried forward from prior year under Public Law 94-196.....	1,000	1,781	-----
26.0 Supplies and materials.....	2,974	3,563	4,172
31.0 Equipment.....	2,866	7,482	4,686
42.0 Insurance claims and indemnities.....	62	-----	-----
Total direct obligations.....	116,731	130,671	135,899
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	146	166	166
11.5 Other personnel compensation.....	115	26	26
Total personnel compensation.....	261	192	192

12.1 Personnel benefits: Civilian.....	11	12	12
21.0 Travel and transportation of persons.....	542	176	176
25.0 Other services.....	2	10	10
26.0 Supplies and materials.....	19	30	30
Total reimbursable obligations.....	835	420	420
99.0 Total obligations.....	117,566	131,091	136,319

Personnel Summary

Direct:			
Total number of permanent positions.....	3,667	3,667	3,667
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	3,611	3,477	3,448
Average GS grade.....	9.71	10.05	10.23
Average GS salary.....	\$18,758	\$20,748	\$21,636
Average salary, grades established by Public Law 93-407 (4 D.C. 823).....	\$16,021	\$17,465	\$18,083
Average salary of ungraded positions.....	\$11,884	\$12,707	\$12,707
Reimbursable:			
Total number of permanent positions.....	1	1	1
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	1	1	1
Average GS grade.....	9.00	9.00	9.00
Average GS salary.....	\$15,977	\$17,605	\$17,605

CONTRIBUTION FOR ANNUITY BENEFITS

Program and Financing (in thousands of dollars)

Identification code 20-1407-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Contribution for annuity benefits (costs—obligations) (object class 12.1).....	3,394	6,000	8,000
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite).....	3,394	6,000	8,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,394	6,000	8,000
90.00 Outlays.....	3,394	6,000	8,000

The District of Columbia is reimbursed for benefit payments made from the revenue of the District of Columbia to or for members of the Secret Service Uniformed Division and such members of the U.S. Secret Service entitled to benefits under the Policemen and Firemen's Retirement and Disability Act (4 D.C. Code 521).

COMPTROLLER OF THE CURRENCY

Trust Funds

ASSESSMENT FUNDS

Program and Financing (in thousands of dollars)

Identification code 20-8413-0-8-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Supervision of national banks (costs—obligations).....	83,404	92,580	97,350
Financing:			
Offsetting collections from:			
11.00 Federal funds: Investment income.....	—2,686	—2,500	—2,500

14.00	Non-Federal sources:			
	Assessments.....	-79,502	-86,400	-92,900
	Trust examinations.....	-2,573	-2,500	-2,500
	Investigations.....	-1,264	-1,150	-1,150
	Reports sold.....	-114	-75	-75
	Other.....	-209	-75	-75
21.98	Unobligated balance available, start of year: Fund balance.....	-20,934	-23,878	-23,998
24.98	Unobligated balance available, end of year: Fund balance.....	23,878	23,998	25,848
	Budget authority			
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	-2,944	-120	-1,850
72.98	Obligated balance, start of year: Fund balance.....	27,232	28,470	30,900
74.98	Obligated balance, end of year: Fund balance.....	-28,470	-30,900	-33,000
90.00	Outlays.....	-4,182	-2,550	-3,950

The income of the Comptroller of the Currency is derived principally from assessments paid by national banks and interest on investments in U.S. Government obligations. In accordance with 12 U.S.C. 481 assessments paid by national banks are not construed to be Government funds. No funds derived from taxes or Federal appropriations are allocated to or used by the bureau in any of its operations.

The Administrator of National Banks charters new banking institutions only after investigation and due consideration. Supervision of existing national banks is aided by the required submission of periodic reports and detailed, onsite examinations, the latter conducted by a staff of approximately 2,200 national bank examiners. At the present time there are approximately 4,700 national banks with 17,000 operating branches and total assets of \$730 billion. As a result of the reports submitted and the examinations conducted, the bureau determines the financial condition of individual national banks and the system as a whole, the soundness of operations and compliance with applicable laws and regulations.

In addition, the Comptroller considers applications for mergers in which the resulting bank will be a national bank, and applications from banks to establish branches. The Comptroller of the Currency promulgates rules and regulations for the guidance of national banks, bank directors, et cetera, and publishes them as manuals so that they are readily available to the interested parties.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	83,662	90,200	96,700
Expense.....	-82,693	-92,380	-97,150
Net operating income or loss (-).....	969	-2,180	-450
Nonoperating income: Investment income.....	2,686	2,500	2,500
Net income or loss (-) for the year.....	3,655	320	2,050

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash on hand on deposit.....	331	103	300	300
Investment in U.S. securities (at par).....	47,835	52,245	54,500	58,500
Unamortized discount (net).....	-885	-763	-802	-852
Accounts receivable.....	427	732	600	600

Advances.....	655	729	700	700
Accrued interest receivable.....	557	687	600	600
Prepaid expense.....	272	401	400	400
Fixed assets.....	2,508	2,790	2,890	2,990
Leasehold improvements.....	3,907	4,260	4,360	4,460
Computer software.....		76	76	76
Total assets	55,607	61,260	63,624	67,774
Liabilities:				
Current liabilities.....	5,524	6,347	6,200	6,400
Deferred revenue.....	19,253	20,343	22,300	24,000
Other liabilities.....	3,481	3,566	3,800	4,000
Total liabilities	28,258	30,256	32,300	34,400
Trust equity:				
Unobligated balance.....	20,934	23,878	23,998	25,848
Invested capital and earnings.....	6,415	7,126	7,326	7,526
Total trust equity	27,349	31,004	31,324	33,374

Analysis of changes in trust equity:

Retained income:				
Opening balance.....	27,349	31,004	31,324	31,324
Net income or loss for the year.....	3,655	320	2,050	2,050
Total trust equity (end of year)	31,004	31,324	33,374	33,374

Object Classification (in thousands of dollars)

Identification code 20-8413-0-8-376	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	52,399	60,000	63,500
12.1 Personnel benefits: Civilian.....	5,216	6,000	6,350
21.0 Travel and transportation of persons.....	11,830	13,800	14,550
22.0 Transportation of things.....	377	330	350
23.1 Standard level user charges.....	60	61	65
23.2 Communications, utilities, and other rent.....	7,016	7,289	7,435
24.0 Printing and reproduction.....	937	500	500
25.0 Other services.....	3,777	3,300	3,300
26.0 Supplies and materials.....	503	500	500
31.0 Equipment.....	702	450	450
32.0 Lands and structures.....	587	350	350
99.0 Total obligations.....	83,404	92,580	97,350

Personnel Summary

	1977 actual	1978 est.	1979 est.
Total number of permanent positions.....	2,907	3,069	3,282
Full-time equivalent of other positions.....	226	240	240
Average paid employment.....	2,972	3,100	3,300
Average GS equivalent grade.....	9.03	8.95	8.92
Average GS equivalent salary.....	\$16,063	\$16,600	\$17,100
Average salary of ungraded employees.....	\$14,435	\$14,371	\$14,871

INTEREST ON THE PUBLIC DEBT

Federal Funds

General and special funds:

INTEREST ON THE PUBLIC DEBT

Program and Financing (in thousands of dollars)

Identification code 20-0550-0-1-901	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment of interest (costs—obligations) (object class 43.0).....	41,899,720	48,600,000	55,400,000
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite).....	41,899,720	48,600,000	55,400,000

General and special funds—Continued

INTEREST ON THE PUBLIC DEBT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 20-0550-0-1-901	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	41,899,720	48,600,000	55,400,000
90.00 Outlays.....	41,899,720	48,600,000	55,400,000

Such amounts are appropriated as may be necessary to pay the interest each year on the public debt (31 U.S.C. 711(2) and 732. Interest is computed on an accrual basis except for savings bonds and notes and Government account series securities. Interest on savings bonds and notes is computed on a due and payable basis. Interest on Government account series securities is computed on a payable and paid basis.

Payment of interest during 1977 was distributed among the following categories (in thousands of dollars):

Marketable.....	26,928,280
Savings bonds and notes.....	4,352,989
Special issues.....	8,635,126
Other nonmarketable issues.....	1,983,325

Legislative Program**OFFICE OF THE SECRETARY**

INVESTMENT IN FUND ANTICIPATION NOTES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-1865-2-1-401	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year: U.S. securities (par).....		120,000	320,000
24.40 Unobligated balance available, end of year: U.S. securities (par).....	-120,000	-320,000	-598,920
40.00 Budget authority (appropriation) (proposed for later transmittal).....	-120,000	-200,000	-278,920
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

Legislation is proposed to delete the requirement for appropriations to the Secretary of the Treasury for the purchase of fund anticipation notes to capitalize the Railroad improvement and rehabilitation fund, thereby eliminating the need for Treasury to handle these debt transactions as budgetary transactions. The current requirement results in double counting of budget authority on the part of Treasury and Transportation. This change in legislation in no way hinders the Department of Transportation from exercising its agency debt authority, but merely allows its treatment in the same manner as all other debt transactions.

TAXABLE MUNICIPAL BOND OPTION

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-1870-2-1-852	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Bond subsidy (costs—obligations).....			7,094,000
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal).....			7,094,000
Relation of obligation to outlays:			
71.00 Obligations incurred, net.....			7,094,000
74.40 Obligated balance, end of year.....			-6,995,000
90.00 Outlays.....			99,000

In order to improve the efficiency of the municipal bond market, it is proposed that State and local governments be given the option to issue taxable securities in return for a Federal subsidy equal to 35-40% of the net interest cost. To prevent overloading the municipal market with bonds which essentially depend on private or Federal credit, it is recommended that industrial development bonds and federally guaranteed financing which also adversely affect the Treasury securities market, be limited to the taxable market. Industrial development bonds required to be issued in the taxable market might be provided a Federal interest subsidy for a portion of the net interest costs.

BUREAU OF GOVERNMENT FINANCIAL OPERATIONS

CLAIMS, JUDGMENTS AND RELIEF ACTS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-1895-2-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Settlement of claims arising from certain social services grant programs (costs—obligations).....		543,000	
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal).....		543,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		543,000	
90.00 Outlays.....		543,000	

This proposed appropriation will provide for one time settlement of \$2.6 billion in claims of several States arising out of the operation of certain social services grant programs which have been succeeded by title XX of the Social Security Act.

INTERNAL REVENUE SERVICE

SALARIES AND EXPENSES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-0911-2-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Executive direction.....		126	129
2. Internal audit and security.....		499	1,176
10.00 Total obligations.....		625	1,305
Financing:			
40.00 Budget authority.....		625	1,305
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		625	1,305
72.40 Obligated balance, start of year.....			5
74.40 Obligated balance, end of year.....		-5	-10
90.00 Outlays.....		620	1,300

Supplemental appropriations are anticipated to provide the necessary funds for the Internal Revenue Service to carry out the provisions of the President's proposed energy legislation. Under this program, the Service will administer certain additional taxes, tax credits, refunds and rebates designed to bring about energy conservation

ACCOUNTS, COLLECTION AND TAXPAYER SERVICE

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-0912-2-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Data processing operations.....		10,220	15,921
3. Taxpayer service.....		9,005	6,045
4. Statistical reporting.....		36	71
10.00 Total obligations.....		19,261	22,037
Financing:			
40.00 Budget authority.....		19,261	22,037
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		19,261	22,037
72.40 Obligated balance, start of year.....			95
74.40 Obligated balance, end of year.....		-95	-320
90.00 Outlays.....		19,166	21,812

Supplemental appropriations are anticipated to provide the necessary funds for the Internal Revenue Service to carry out the provisions of the President's proposed energy legislation. Under this program, the Service will administer certain additional taxes, tax credits, refunds and rebates designed to bring about energy conservation.

COMPLIANCE

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-0913-2-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Audit of tax returns.....		1,414	7,088
5. Legal services.....		184	158
10.00 Total obligations.....		1,598	7,246

Financing:			
40.00 Budget authority.....		1,598	7,246
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,598	7,246
72.40 Obligated balance, start of year.....			8
74.40 Obligated balance, end of year.....		-8	-33
90.00 Outlays.....		1,590	7,221

Supplemental appropriations are anticipated to provide the necessary funds for the Internal Revenue Service to carry out the provisions of the President's proposed energy legislation. Under this program, the Service will administer certain additional taxes, tax credits, refunds and rebates designed to bring about energy conservation.

FUEL EFFICIENCY INCENTIVE AND CRUDE OIL TAX PROGRAMS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 20-0914-2-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Auto efficiency.....		150,000	500,000
2. Crude oil tax:			
Aid to families with depend-			
ent children.....		32,000	256,000
Other.....		135,000	1,077,000
10.00 Total obligations.....		317,000	1,833,000
Financing:			
40.00 Budget authority (appropriation).....		317,000	1,833,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		317,000	1,833,000
90.00 Outlays.....		317,000	1,833,000

As part of the overall proposed National energy plan, this appropriation would provide for rebates on fuel efficient automobiles and for payments of the per capita rebate from the Crude Oil Equalization Tax to those individuals who do not pay income taxes. The level of the appropriation requested would be based upon the tax receipts received by the Government from manufacturers of fuel inefficient automobiles and producers of crude oil.

GENERAL PROVISIONS—TREASURY DEPARTMENT

SEC. 101. Appropriations in this Act to the Treasury Department shall be available for uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-2) including maintenance, repairs, and cleaning; purchase of insurance for official motor vehicles operated in foreign countries; entering into contracts with the Department of State for the furnishing of health and medical services to employees and their dependents serving in foreign countries; and services as authorized by 5 U.S.C. 3109.

SEC. 102. Motor vehicles for police-type use by the Treasury Department may be purchased without regard to the general purchase price limitation for the current fiscal year. (*Treasury Department Appropriations Act, 1978.*)

TITLE V—GENERAL PROVISIONS

THIS ACT

SEC. 501. Where appropriations in this Act are expendable for travel expenses of employees and no specific limitation has been placed thereon, the expenditures for such travel expenses may not exceed the amount set forth therefor in the budget estimates sub-

THIS ACT—Continued

mitted for the appropriations: *Provided*, That this section shall not apply to travel performed by uncompensated officials of local boards and appeal boards of the Selective Service System; to travel performed directly in connection with care and treatment of medical beneficiaries of the Veterans Administration; or to payments to interagency motor pools where separately set forth in the budget schedules.

SEC. 502. No part of any appropriation contained in this Act shall be available to pay the salary of any person filling a position, other than a temporary position, formerly held by an employee who has left to enter the Armed Forces of the United States and has satisfactorily completed his period of active military or naval service and has within ninety days after his release from such service or from hospitalization continuing after discharge for a period of not more than one year made application for restoration to his former position and has been certified by the Civil Service Commission as still qualified to perform the duties of his former position and has not been restored thereto.

[SEC. 503. No part of any appropriation made available in this Act shall be used for the purchase or sale of real estate or for the purpose of establishing new offices inside or outside the District of Columbia: *Provided*, That this limitation shall not apply to programs which have been approved by the Congress and appropriations made therefor.]

SEC. [504] 503. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. [505] 504. No part of any appropriation contained in this Act shall be available for the procurement of or for the payment of the salary of any person engaged in the procurement of any hand or measuring tool(s) not produced in the United States or its possessions except to the extent that the Administrator of General Services or his designee shall determine that a satisfactory quality and sufficient quantity of hand or measuring tools produced in the United States or its possessions cannot be procured as and when needed from sources in the United States and its possessions or except in accordance with procedures prescribed by section 6-104.4(b) of Armed Services Procurement Regulation dated January 1, 1969, as such regulation existed on June 15, 1970. This section shall be applicable to all solicitations for bids opened after its enactment.

SEC. [506] 505. No part of any appropriation contained in this Act shall be available for the procurement of, or for the payment of, the salary of any person engaged in the procurement of stainless steel flatware not produced in the United States or its possessions, except to the extent that the Administrator of General Services or his designee shall determine that a satisfactory quality and sufficient quantity of stainless steel flatware produced in the United States or its possessions, cannot be procured as and when needed from sources in the United States and its possessions, or except in accordance with procedures provided by section 6-104.4(b) of Armed Services Procurement Regulation, dated January 1, 1969. This section shall be applicable to all solicitations for bids issued after its enactment. (*Treasury, Postal Service, and General Government Appropriation Act, 1978.*)

ENERGY RESEARCH AND DEVELOPMENT ADMINISTRATION

The Energy Research and Development Administration was abolished pursuant to the Department of Energy Organization Act (Public Law 95-91) and Executive Order No. 12009. All functions were transferred to the Department of Energy. The related appropriation language and amounts formerly included in this chapter are reflected with the successor accounts in the Department of Energy.

ENVIRONMENTAL PROTECTION AGENCY

Federal Funds

General and special funds:

AGENCY AND REGIONAL MANAGEMENT

For agency and regional management expenses, including official reception and representation expenses (not to exceed \$2,500); hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members; \$72,846,000] \$84,085,000. (33 U.S.C. 1363; 42 U.S.C. 1857; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 68-0105-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Executive direction, staff and administrative support	71,377	78,233	84,085
Reimbursable program	426	665	600
10.00 Total program costs, funded—obligations	71,803	78,898	84,685
Financing:			
11.00 Offsetting collections from: Federal funds	-426	-665	-600
25.40 Unobligated balance lapsing	917		
Budget authority	72,294	78,233	84,085
Budget authority:			
40.00 Appropriation	75,000	72,846	84,085
41.00 Transferred to other accounts	-2,706		
42.00 Transferred from other accounts		2,187	
43.00 Appropriation (adjusted)	72,294	75,033	84,085
44.20 Supplemental now requested for civilian pay raises		3,180	
44.30 Supplemental now requested for military pay raises		20	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	71,377	78,233	84,085
72.40 Obligated balance, start of year	16,091	14,021	17,254
74.40 Obligated balance, end of year	-14,021	-17,254	-19,339
77.40 Adjustments in expired accounts	-772		
90.00 Outlays, excluding pay raise supplemental	72,675	71,800	82,000
91.20 Outlays from civilian pay raise supplemental		3,180	
91.30 Outlays from military pay raise supplemental		20	

This appropriation provides for the general management of EPA, including overall planning and direction and regional administration.

Object Classification (in thousands of dollars)

Identification code 68-0105-0-1-304	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	38,092	42,700	43,360
11.3 Positions other than permanent	3,536	3,780	3,840
11.5 Other personnel compensation	440	470	470
11.8 Special personal services payments	450	450	450
Total personnel compensation	42,518	47,400	48,120
12.1 Personnel benefits: Civilian	3,966	4,420	4,485
13.0 Benefits for former personnel	47		
21.0 Travel and transportation of persons	1,967	2,550	2,635
22.0 Transportation of things	130	145	155
23.1 Standard level user charges	2,925	3,178	3,769
23.2 Communications, utilities, and other rent	3,883	4,250	4,620
24.0 Printing and reproduction	588	645	690
25.0 Other services	13,330	14,190	17,986
26.0 Supplies and materials	871	955	1,025
31.0 Equipment	1,091	500	600
32.0 Lands and structures	7		
41.0 Grants, subsidies, and contributions	54		
Total direct obligations	71,377	78,233	84,085
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	35	40	
11.3 Positions other than permanent	3		
Total personnel compensation	38	40	
12.1 Personnel benefits: Civilian	3	5	
21.0 Travel and transportation of persons	24	30	30
23.2 Communications, utilities, and other rent		10	10
25.0 Other services	361	580	560
Total reimbursable obligations	426	665	600
99.0 Total obligations	71,803	78,898	84,685
Personnel Summary			
Direct:			
Total number of permanent positions	1,843	1,868	1,933
Full-time equivalent of other positions	449	449	456
Average paid employment	2,185	2,259	2,292
Average GS grade	9.74	9.74	9.74
Average GS salary	\$19,709	\$21,158	\$21,198
Average salary of ungraded positions	\$7,463	\$7,463	\$7,463
Reimbursable:			
Total number of permanent positions	2	2	
Full-time equivalent of other positions	0	0	
Average paid employment	2	2	
Average GS grade	9.74	9.74	
Average GS salary	\$19,709	\$21,158	

RESEARCH AND DEVELOPMENT*

*See Part III for additional information.

For research and development activities, including hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; uniforms, or allowances therefor, as authorized by 5 U.S.C.

General and special funds—Continued

RESEARCH AND DEVELOPMENT—Continued

5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to memberships lower than to subscribers who are not members; \$272,547,000] activities; \$324,128,000, to remain available for obligation until September 30, [1979] 1980. (7 U.S.C. 136; 15 U.S.C. 2601; 33 U.S.C. 1254, 1255, 1257, 1263, 1376; 42 U.S.C. 300j, 6901, 7401; Public Law 94-140; Public Law 94-469; Public Law 94-580; Public Law 95-95; Public Law 95-109; Public Law 95-155; Public Law 95-190; Reorg. Plan No. 3 of 1970; Reorg. Plan No. 1 of 1977; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed for \$314,128,000.)

Program and Financing (in thousands of dollars)

Identification code 68-0107-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Pollution processes, effects, and control technology...	287,505	285,860	325,128
Reimbursable program.....	4,465	5,359	2,560
10.00 Total program costs, funded—obligations.....	291,970	291,219	327,688
Financing:			
11.00 Offsetting collections from: Federal funds.....	-4,465	-5,359	-2,560
17.00 Recovery of prior year obligations...	-1,367		
21.40 Unobligated balance available, start of year.....	-48,537	-19,965	-9,697
23.40 Unobligated balance transferred to other accounts.....	3,000		
24.40 Unobligated balance available, end of year.....	19,965	9,697	8,697
Budget authority.....	260,566	275,592	324,128
Budget authority:			
40.00 Appropriation.....	259,900	272,547	324,128
41.00 Transferred to other accounts.....		-355	
42.00 Transferred from other accounts.....	666		
43.00 Appropriation (adjusted).....	260,566	272,192	324,128
44.20 Supplemental now requested for civilian pay raises.....		3,243	
44.30 Supplemental now requested for military pay raises.....		157	
Budget authority is distributed as follows:			
Research and development.....	165,606	179,130	209,163
Energy research and development.....	94,960	96,462	114,965
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	286,138	285,860	325,128
72.40 Obligated balance, start of year.....	244,837	271,908	274,768
74.40 Obligated balance, end of year.....	-271,908	-274,768	-313,896
77.40 Adjustments in expired accounts.....	-2		
90.00 Outlays, excluding pay raise supplemental.....	259,065	279,600	286,000
91.20 Outlays from civilian pay raise supplemental.....		3,243	
91.30 Outlays from military pay raise supplemental.....		157	
Outlays are distributed as follows:			
Research and development.....	163,885	162,000	177,000
Energy research and development.....	95,180	121,000	109,000

Note.—Includes \$14,000 thousand in 1979 for activities previously financed from "Energy", Department of Energy; comparable amounts are \$12,500 thousand in 1977 and \$13,500 thousand in 1978. Excludes \$14,000 thousand in 1979 for activities to be financed by "Energy", Department of Energy; comparable amounts for 1977 (\$10,100 thousand) and 1978 (\$10,400 thousand) are included above.

EPA's research and development efforts are conducted through grants, contracts, and agreements with universities, industries, other private commercial firms, non-profit organizations, State and local governments, and Federal agencies as well as through research and development at EPA's laboratories and field locations.

These efforts are oriented toward producing the scientific knowledge and the tools for regulating, preventing, and abating pollution and are specifically directed to the problems of air and water pollution control, drinking water and radiation protection, solid and toxic waste management, pesticides control, noise abatement, and energy related environmental research and development programs. Activities encompass research on the effects of pollutants on man, animals, aquatic life, plants, materials, and the general environment; research on the processes, such as dispersion that affect pollution; the development of new and improved sampling and analytical methods and instruments for measuring pollutants; the development and demonstration of new and improved technology for preventing and controlling pollution and recovery of materials from wastes; and insuring environmental protection necessary to facilitate the use of domestic energy supplies with particular emphasis on coal and nuclear systems and the concurrent development of appropriate control technologies and emerging energy systems to minimize control cost and environmental impact. Overall management and support is included.

Object Classification (in thousands of dollars)

Identification code 68-0107-0-1-999	1977 actual	1978 est.	1979 est.
RESEARCH AND DEVELOPMENT			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	38,983	43,320	43,080
11.3 Positions other than permanent.....	6,108	6,540	6,640
11.5 Other personnel compensation.....	395	420	440
Total personnel compensation.....	45,486	50,280	50,160
12.1 Personnel benefits: Civilian.....	4,631	5,130	5,120
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons.....	2,866	2,930	3,025
22.0 Transportation of things.....	406	440	500
23.1 Standard level user charges.....	2,925	3,178	3,769
23.2 Communications, utilities, and other rent.....	5,287	5,730	6,000
24.0 Printing and reproduction.....	1,892	2,050	2,200
25.0 Other services.....	151,485	145,302	177,754
26.0 Supplies and materials.....	4,927	5,340	5,600
31.0 Equipment.....	7,824	8,480	8,900
32.0 Lands and structures.....	2,759		
41.0 Grants, subsidies, and contributions.....	52,051	51,500	58,100
42.0 Insurance claims and indemnities.....	3		
Total direct obligations.....	282,543	280,360	321,128
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,768	1,900	1,240
11.3 Positions other than permanent.....	170	180	100
11.5 Other personnel compensation.....	54	60	40
Total personnel compensation.....	1,992	2,140	1,380
12.1 Personnel benefits: Civilian.....	231	250	
21.0 Travel and transportation of persons.....	106	110	110
22.0 Transportation of things.....	36	50	50
23.2 Communications, utilities, and other rent.....	90	100	100
25.2 Other services.....	1,639	2,319	530
26.0 Supplies and materials.....	140	150	150
31.0 Equipment.....	34	40	40
32.0 Lands and structures.....	4		

41.0	Grants, subsidies, and contributions...	193	200	200
	Total reimbursable obligations....	4,465	5,359	2,560
	Total obligations, Research and development.....	287,008	285,719	323,688
ALLOCATION ACCOUNTS				
21.0	Travel and transportation of persons..	1		
22.0	Transportation of things.....	15	20	10
23.2	Communications, utilities, and other rent.....	158	210	150
24.0	Printing and reproduction.....	48	70	50
25.0	Other services.....	3,454	4,560	3,310
26.0	Supplies and materials.....	184	240	180
31.0	Equipment.....	311	400	300
32.0	Lands and structures.....	1		
41.0	Grants, subsidies, and contributions...	790		
	Total obligations, allocation accounts.....	4,962	5,500	4,000
99.0	Total obligations.....	291,970	291,219	327,688
Obligations are distributed as follows:				
	Environmental Protection Agency.....	287,008	285,719	323,688
	Food and Drug Administration.....	4,172	5,500	4,000
	Department of Agriculture.....	790		

Personnel Summary

Direct:				
	Total number of permanent positions	1,800	1,794	1,784
	Full-time equivalent of other positions	628	628	638
	Average paid employment	2,323	2,378	2,383
	Average GS grade.....	9.74	9.74	9.74
	Average GS salary.....	\$19,709	\$21,158	\$21,198
	Average salary of ungraded positions.....	\$7,463	\$7,463	\$7,463
Reimbursable:				
	Total number of permanent positions	103	105	53
	Full-time equivalent of other positions	0	0	0
	Average paid employment	100	101	50
	Average GS grade.....	9.74	9.74	9.74
	Average GS salary.....	\$19,709	\$21,158	\$21,198

ABATEMENT AND CONTROL*

*See Part III for additional information.

For abatement and control activities, [including hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members;] \$617,969,000, to remain available for obligation until September 30, [1979, \$428,573,000] 1980. (7 U.S.C. 135, 136; 15 U.S.C. 2601; 33 U.S.C. 1252, 1254, 1256, 1258, 1262, 1281, 1285, 1288, 1290, 1311, 1314, 1316, 1317, 1322, 1323, 1363, 1376, 1412, 1414, 1420; 42 U.S.C. 300j, 4903, 4907, 4916, 4917, 4918, 6901, 7401; Public Law 94-140; Public Law 94-301; Public Law 94-469; Public Law 94-558; Public Law 94-580; Public Law 95-95; Public Law 95-153; Public Law 95-190; Public Law 95-217; Reorg. Plan No. 3 of 1970; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed for \$91,817,000.)

Program and Financing (in thousands of dollars)

Identification code 68-0108-0-1-304		1977 actual	1978 est.	1979 est.
Program by activities:				
	Direct program: Standards setting, planning, assistance and training..	382,792	485,626	618,595
	Reimbursable programs.....	2,918	3,800	3,800
10.00	Total program costs, funded—obligations.....	385,710	489,426	622,395

Financing:				
11.00	Offsetting collections from: Federal funds.....	-2,918	-3,800	-3,800
17.00	Recovery of prior year obligations.....	-865		
21.40	Unobligated balance available, start of year.....	-76,525	-83,849	-29,469
22.40	Unobligated balance transferred from other accounts.....	-2,750		
24.40	Unobligated balance available, end of year.....	83,849	29,469	28,843
	Budget authority.....	386,501	431,246	617,969
Budget authority:				
40.00	Appropriation.....	434,326	428,573	617,969
40.49	Portion applied to liquidate contract authority.....	-49,182		
41.00	Transferred to other accounts.....		-4,427	
42.00	Transferred from other accounts.....	1,357		
43.00	Appropriation (adjusted).....	386,501	424,146	617,969
44.20	Supplemental now requested for civilian pay raises.....		6,835	
44.30	Supplemental now requested for military pay raises.....		265	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	381,927	485,626	618,595
72.40	Obligated balance, start of year:			
	Appropriation.....	295,485	290,715	315,341
	Contract authority.....	49,182		
72.49	Obligated balance, end of year:			
	Appropriation.....	-290,715	-315,341	-462,936
	Adjustments in expired accounts.....	5		
90.00	Outlays, excluding pay raise supplemental.....	435,884	453,900	471,000
91.20	Outlays from civilian pay raise supplemental.....		6,835	
91.30	Outlays from military pay raise supplemental.....		265	
Status of Unfunded Contract Authority (in thousands of dollars)				
	Unfunded balance, start of year.....	49,182		
	Appropriation to liquidate contract authority.....	-49,182		
	Unfunded balance, end of year.....			

EPA is responsible for major Federal environmental pollution abatement and control programs which involve the development of environmental standards; monitoring and surveillance of pollution conditions; grant support for State and local water quality pollution control planning; direct Federal pollution control planning; grant support for State, regional, and local pollution control programs; technical assistance to pollution control agencies and organizations; and assistance to Federal agencies in complying with environmental standards and insuring that their activities have minimum environmental impact. Overall management and support resources are included.

Air quality.—The air program encompasses activities related to the development of control strategies and control programs, and the implementation of such programs to achieve air quality standards. This objective is accomplished in two basic ways: (1) State and local actions are encouraged by the provision of assistance in all areas of technical and policy matters; and (2) direct Federal action is taken in cases of State or local failure to fulfill the requirements of the Clean Air Act.

Support of State and local programs and the development of Federal air pollution emissions standards are the highest priorities of the Federal air pollution control and abatement programs. Emissions standards developed include new source performance standards (NSPS), national emission standards for hazardous air pollutants (NESH-

General and special funds—Continued

ABATEMENT AND CONTROL—Continued

APS) and motor vehicle emissions standards. The motor vehicle program also includes certification and testing to insure that prototype vehicles meet Federal emissions and fuel economy standards.

Major accomplishments in the air programs are as follows:

	1977 actual	1978 estimate	1979 estimate
Grants to States (in millions of dollars) -	56	66	75
Federal activities:			
Stationary source programs:			
NESHAPS actions.....	4	5	5
NSPS promulgated.....	5	6	13
NSPS revised.....	---	2	10
Control technique guidelines.....	3	12	---
Standards reviewed and revised.....	1	1	2
Standards promulgated.....	---	1	1
State implementation plan revisions.....	---	---	396
Mobile source programs:			
Engine families reviewed.....	589	537	558
Emissions certification tests.....	1,999	2,000	2,020
Highway fuel economy tests.....	1,700	1,700	1,700
Full confirmatory tests for fuel economy.....	160	160	160

The Administration will integrate the Department of Transportation's transportation planning process with the Environmental Protection Agency's air quality planning requirements to insure adequate planning to meet air quality health standards in regions where these standards are not now being met.

Water quality.—The water quality program encompasses the following major activities: (1) developing effluent standards for industrial dischargers, (2) managing the municipal wastewater facilities construction grant program, (3) assisting State and local agencies in developing water quality management programs, (4) assisting the States in implementing their water pollution control programs including implementation of delegated Federal responsibilities, (5) responding to major oil and hazardous materials spills, and (6) implementing numerous other provisions of the Federal Water Pollution Control Act and the Marine Protection, Research and Sanctuaries Act. Major accomplishments projected for 1979 as compared to 1978 and 1977 are as follows:

	1977 actual	1978 estimate	1979 estimate
Number of effluent standards promulgated.....	17	13	24
Number of active construction grant projects managed.....	11,198	10,670	11,295
Number of construction grants awarded.....	4,326	5,600	6,400
Number of active water quality management agencies assisted.....	225	225	225
Amount of financial assistance provided to State water pollution control agencies (in millions of dollars).....	54	54	54
Number of major oil and hazardous material spill responses.....	1,240	1,240	3,000

Safe drinking water.—The safe drinking water program encompasses: (1) developing and promulgating national drinking water standards, (2) assisting the States in assuming primary responsibility for monitoring and enforcing compliance with the national standards, (3) assuming Federal responsibility for monitoring and enforcing compliance with the national standards where the States fail to assume responsibility, (4) developing and promulgating regulations for controlling underground injection of wastes, (5) assisting States in assuming primary responsibility for implementing these regulations, (6) assuming Federal responsibility for implementing these regulations where the States fail to assume such respon-

sibility, and (7) carrying out other provisions of the Safe Drinking Water Act. Principal accomplishments planned for 1979 as compared to 1977 and 1978 are:

	1977 actual	1978 estimate	1979 estimate
National drinking water standards promulgated.....	(1)	(2)	(3)
Number of States assisted in developing and maintaining primary responsibility for implementing standards.....	53	49	53
Number of States assuming primary responsibility for implementing standards.....	14	30	45
Number of States for which EPA must assume primary responsibility for implementing standards.....	42	26	11
Underground injection regulations promulgated.....	(4)	(5)	(6)
Number of States assisted in developing responsibility for implementing regulations.....	(7)	(7)	18

- 1 Develop trihalomethane, organic, and secondary contaminant standard.
- 2 Promulgate a trihalomethane, organic, and secondary contaminant standard.
- 3 Promulgate revised primary standards.
- 4 Develop regulations.
- 5 Promulgate regulations.
- 6 Revise regulations as appropriate.
- 7 Not applicable.

Pesticides.—The pesticides program has primary responsibility for implementing the requirements of the 1972 Federal Insecticide, Fungicide and Rodenticide Act as amended and the lead role in the design and implementation of EPA's pesticide strategy. Supplies are controlled to keep hazardous chemicals off the market and to prevent unreasonable adverse effects to man or the environment. This will be accomplished in 1979 through registration of an estimated 8,500 new products and amendments and the processing of 50 actions which are necessary to the proper assessment of the health and safety of suspect compounds. The reregistration process allows the Agency to make a rebuttable presumption against registration of pesticides which appear to cause unreasonable adverse effects to human health or the environment. The initiation of generic standard building will be directed to completion of the review and validation of scientific data for 50 chemicals used as active ingredients and 60 on common formulations of those chemicals. In addition, control will be exercised through the process of classification of pesticide products for restricted or general use as well as pesticide residue tolerance-setting, resulting from an estimated 250 tolerance petitions.

Radiation.—The radiation program endeavors to eliminate unnecessary health and environmental effects by limiting exposures to radiation from releases of radionuclides to the environment; from medical and occupational uses of radiation; and from nonionizing radiation sources.

Reductions in potential health effects will be achieved from the promulgation in 1977 of environmental standards for facilities in the uranium fuel cycle.

In 1979, amendments will be promulgated to the uranium fuel cycle standard and to the drinking water standards which will increase the number of radionuclides covered. Standards for disposal of high level radioactive wastes will also be promulgated.

The program has gained new responsibilities as a result of the Clean Air Act Amendments of 1977, and a major effort in 1979 will be to gather the data and information on sources and environmental impacts required to make a mandatory determination by August 1979 of the need to control airborne radioactive pollutants through mechanisms available in the act.

Solid waste.—Major accomplishments of the solid waste program projected for 1979 as compared to 1978 and 1977 are:

	1977 actual	1978 estimate	1979 estimate
Promulgation of hazardous waste regulations.....	(1)	7	2
Number of grants to States for developing programs to implement hazardous waste regulations under subtitle C....	(2)	--	56
Number of States assuming primary responsibility for implementing hazardous waste regulations.....	(2)	--	48
Number of grants to States for inventories of waste disposal facilities.....	(2)	56	56
Number of grants to States for developing solid waste management programs under subtitle D.....	(2)	56	56
Technical Assistance Panels conducted..	(2)	160	300

¹ Development of regulations.
² Not applicable.

Toxic substances.—The toxic substances program includes activities relating to the identification and control of risks to human health and the environment posed by chemical substances. These activities in 1979 will include the establishment of regulations to obtain testing data and other information on about 16 chemicals or groups of chemicals, completion of indepth risk assessments on 10 chemicals and initiation of hazard evaluations on approximately 18 additional substances, and development of control strategies and regulations on 9 chemical substances.

Noise.—The noise program's major activities to reduce the detrimental health and welfare effects of noise include: the development of regulations controlling noise emissions, the provision of technical assistance to strengthen State and local noise programs, and the coordination of noise reduction and research activities throughout the Federal Government.

Object Classification (in thousands of dollars)

Identification code 68-0108-0-1-304	1977 actual	1978 est.	1979 est.
ABATEMENT AND CONTROL			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	82,607	91,470	95,970
11.3 Positions other than permanent.....	5,820	5,820	5,920
11.5 Other personnel compensation.....	1,039	1,130	1,180
Total personnel compensation.....	89,466	98,420	103,070
12.1 Personnel benefits: Civilian.....	9,082	10,030	10,515
13.0 Benefits for former personnel.....	4		
21.0 Travel and transportation of persons.....	6,128	6,615	7,035
22.0 Transportation of things.....	458	490	535
23.1 Standard level users charges.....	6,928	7,525	8,927
23.2 Communications, utilities, and other rent.....	10,887	11,710	13,450
24.0 Printing and reproduction.....	2,350	2,525	2,775
25.0 Other services.....	95,984	148,939	214,188
26.0 Supplies and materials.....	3,063	3,295	3,615
31.0 Equipment.....	5,612	6,035	6,485
32.0 Lands and structures.....	571		
41.0 Grants, subsidies, and contributions.....	152,256	188,700	248,000
42.0 Insurance claims and indemnities.....	3		
Total direct obligations.....	382,792	484,284	618,595
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	146	160	160
11.3 Positions other than permanent.....	45	50	50
11.5 Other personnel compensation.....	69	75	75
Total personnel compensation.....	260	285	285
12.1 Personnel benefits: Civilian.....	36	40	40
21.0 Travel and transportation of persons.....	137	140	140
22.0 Transportation of things.....	5	5	5
24.0 Printing and reproduction.....	12	15	15
25.0 Other services.....	2,192	3,025	3,025
26.0 Supplies and materials.....	34	40	40
31.0 Equipment.....	19	20	20

41.0 Grants, subsidies, and contributions...	223	230	230
Total reimbursable obligations....	2,918	3,800	3,800
Total obligations, Abatement and control.....	385,710	488,084	622,395
ALLOCATION ACCOUNTS			
25.0 Other services.....		1,342	
99.0 Total obligations.....	385,710	489,426	622,395

Obligations are distributed as follows:			
Environmental Protection Agency.....	385,710	488,084	622,395
Department of Agriculture.....		1,342	

Personnel Summary

Direct:			
Total number of permanent positions.....	4,656	4,701	5,050
Full-time equivalent of other positions.....	542	542	551
Average paid employment.....	4,930	5,050	5,253
Average GS grade.....	9.74	9.74	9.74
Average GS salary.....	\$19,709	\$21,158	\$21,198
Average salary of ungraded positions.....	\$7,463	\$7,463	\$7,463
Reimbursable:			
Total number of permanent positions.....	9	7	7
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	8	7	7
Average GS grade.....	9.74	9.74	9.74
Average GS salary.....	\$19,709	\$21,158	\$21,198

ENFORCEMENT

For enforcement activities, [including hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members; \$70,837,000] \$94,855,000. (7 U.S.C. 135, 136; 15 U.S.C. 2601; 33 U.S.C. 1311, 1314, 1318, 1319, 1320, 1321, 1328, 1341, 1346, 1365, 1376, 42 U.S.C. 300j, 4910, 4918, 6901, 7401; Public Law 94-140; Public Law 94-301; Public Law 94-469; Public Law 94-580; Public Law 95-95; Public Law 95-190; Public Law 95-217; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed for \$14,731,800.)

Program and Financing (in thousands of dollars)

Identification code 68-0106-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Standards, permits, enforcement, and legal counsel costs (total program costs, funded—obligations).....	56,115	75,989	94,855
Financing:			
17.00 Recovery of prior year obligations.....	-1		
21.40 Unobligated balance available, start of year.....	-101	-57	
24.40 Unobligated balance available, end of year.....	57		
25.40 Unobligated balance lapsing.....	1,174		
Budget authority.....	57,244	75,932	94,855
Budget authority:			
40.00 Appropriation.....	56,561	70,837	94,855
42.00 Transferred from other accounts.....	683	2,595	
43.00 Appropriation (adjusted).....	57,244	73,432	94,855
44.20 Supplemental now requested for civilian pay raises.....		2,470	
44.30 Supplemental now requested for military pay raises.....		30	

General and special funds—Continued

ENFORCEMENT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 68-0106-0-1-304	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	56,114	75,989	94,855
72.40 Obligated balance, start of year.....	12,465	15,035	18,024
74.40 Obligated balance, end of year.....	-15,035	-18,024	-20,879
77.40 Adjustments in expired accounts.....	-17		
90.00 Outlays, excluding pay raise supplemental.....	53,527	70,500	92,000
91.20 Outlays from civilian pay raise supplemental.....		2,470	
91.30 Outlays from military pay raise supplemental.....		30	

EPA's enforcement responsibilities are in the areas of air and water pollution control, drinking water, pesticides, solid waste, toxic substances, and noise control. Much of the effort is in support of or in cooperation with State and local enforcement programs, such as the enforcement of air quality standards, navigable and interstate water quality standards, and issuance of pollution discharge permits. Enforcement includes such actions as notices of violation, abatement orders, enforcement conferences, civil and criminal court actions, and, in the case of pesticides, recalls, and seizures. Overall management and support resources are included.

Air enforcement.—The air enforcement program is directed toward achieving compliance with the standards and regulations established for stationary and mobile sources of air pollution under the provisions of the Clean Air Act. The Federal enforcement program also assists and monitors States to insure that they have adequate enforcement programs.

The Federal stationary air enforcement program conducts field investigations and takes enforcement actions to assure compliance with Clean Air Act requirements. In 1979 penalties will begin to be assessed against recalcitrant polluters. The stationary source enforcement program also enforces provisions of the Energy Supply and Environmental Coordination Act (ESECA) relating to the conversion of existing facilities from oil and gas to coal burning.

The Federal mobile source enforcement program conducts audits of auto and truck assembly lines to insure compliance with pollution emission standards through the selective enforcement audit program (SEA). Investigations are conducted to determine the need to recall vehicles with emissions control defects and to insure that vehicles have not had controls removed or rendered inoperative by tampering. Inspections are also performed through the States to insure that leaded gasoline is not sold as unleaded fuel. This prevents contamination of emissions control systems.

The following are accomplishments for air enforcement:

Federal enforcement activities:	1977 actual	1978 estimate	1979 estimate
Stationary sources:			
Field investigations.....	2,430	3,500	2,100
Enforcement actions.....	22	109	317
Noncompliance penalties assessed.....		132	729
ESECA determinations.....	24	199	400
Mobile source:			
SEA test orders.....	32	40	55
Recall investigations.....	20	25	28
Tampering investigations.....	68	100	300
Unleaded fuels inspections.....	26,000	16,000	15,000

State enforcement activities:	1977 actual	1978 estimate	1979 estimate
Number of States with adequate field surveillance programs.....	10	15	30
Enforcement actions.....		490	497
Noncompliance penalties assessed.....		144	286

Water quality enforcement.—In 1979, the water quality enforcement program will focus on compliance monitoring by conducting sampling and evaluation inspections. In addition, continuing emphasis will be placed on issuance of National Pollution Discharge Elimination System wastewater discharge permits by issuing or reissuing major municipal, industrial, and new source permits. A significant portion of these permits will be made finally effective by making determinations on variance requests. Other activities will include enforcement actions that are necessary to achieve compliance with requirements of the Federal Water Pollution Control Act, the Rivers and Harbors Act, and the Marine Protection, Research, and Sanctuaries Act. Included in enforcement actions will be oilspill and Refuse Act cases. In addition, the program will conduct pre-enforcement and technical enforcement evaluations of self-monitoring reports and resolution of adjudicatory hearings, including unresolved cases from prior fiscal years.

	1977 actual	1978 estimate	1979 estimate
Permits issued.....	1,389	740	1,432
Enforcement actions.....	3,384	1,935	3,670
Adjudicatory hearings.....	210	477	492
Variances.....	160	410	202

Safe drinking water enforcement.—The safe drinking water enforcement program will emphasize compliance with the Safe Drinking Water Act by issuing 1,125 variances and exemptions, taking 20 enforcement actions, and by overseeing 36 public water supply State primacy programs. In addition, the program will review reports from 500 public water supplies that have been issued variances or exemptions. It is projected that the program will respond to two emergency situations that involve imminent and substantial endangerment to public health.

Pesticide enforcement.—The pesticide enforcement program for 1979 will emphasize industry compliance with product registration requirements and user compliance with label directions. Activities include registration of pesticide producer establishments, sampling and label checks of products at the producer establishments and in the marketplace. Also, the program will include observations of pesticide applicators and the initiation of enforcement actions when violations are detected. In 1979, the States will assume many of these functions under the provision of Federal/State cooperative enforcement grants.

Number of Federal/State enforcement grants.....	1977 actual	1978 estimate	1979 estimate
.....	15	35	55
Number of establishment inspections:			
Federal.....	1,684	914	
State.....	688	905	1,425
Number of use inspections:			
Federal.....	1,416	1,055	
State.....	813	1,915	3,000
Number of import inspections.....	578	394	400

Solid waste enforcement.—The solid waste enforcement program is responsible for the enforcement of the Resource Conservation and Recovery Act of 1976. To assure compliance with this Act, the program will emphasize the issuance of 500 facility permits, and the review of state-issued permits. In addition, the program includes the issuance of 250 notices of violation, and the performance of onsite inspections of hazardous waste generators.

Toxic substances enforcement.—The toxic substances enforcement program is responsible for the enforcement of the Toxic Substances Control Act of 1976 (TSCA). To assure compliance with TSCA, the program will conduct 600 inspections for violators of section 6, and from these inspections 306 court actions and civil penalties will be taken against violators. Other activities include 50 inspections for toxics emergencies; 25 inspections for compliance with notice requirements of section 5; and 30 inspections of imports.

Noise enforcement.—The noise enforcement program is directed toward enforcing noise standards promulgated pursuant to the Noise Control Act of 1972. In 1979, the program's activities will include reviewing production verification reports, monitoring production verification tests, monitoring selective enforcement audit tests, conducting inspections of manufacturer records, and conducting noise testing site comparison studies.

	1977 actual	1978 estimate	1979 estimate
Review reports.....	-	300	660
Monitor tests.....	-	25	25
Monitor enforcement audit tests.....	-	11	21
Conduct inspection of manufacturer records.....	-	18	18
Conduct site comparisons.....	5	10	10

Object Classification (in thousands of dollars)

Identification code 68-0106-0-1-304	1977 actual	1978 est.	1979 est.
ENFORCEMENT			
Personnel compensation:			
11.1 Permanent positions.....	29,824	33,280	35,800
11.3 Positions other than permanent.....	1,964	2,100	2,130
11.5 Other personnel compensation.....	289	310	340
Total personnel compensation.....	32,077	35,690	38,270
12.1 Personnel benefits: Civilian.....	3,156	3,500	3,750
13.0 Benefits for former personnel.....	2	-	-
21.0 Travel and transportation of persons.....	2,741	2,900	3,205
22.0 Transportation of things.....	174	190	215
23.1 Standard level user charges.....	2,617	2,843	3,373
23.0 Communications, utilities, and other rent.....	4,111	4,465	5,430
24.0 Printing and reproduction.....	331	455	520
25.0 Other services.....	6,970	17,741	26,772
26.0 Supplies and materials.....	1,208	1,315	1,515
31.0 Equipment.....	1,556	1,690	2,105
32.0 Lands and structures.....	7	-	-
41.0 Grants, subsidies, and contributions.....	1,064	5,200	9,700
42.0 Insurance claims and indemnities.....	1	-	-
Total obligations, Enforcement.....	56,015	75,989	94,855
ALLOCATION ACCOUNTS			
41.0 Grants, subsidies, and contributions.....	100	-	-
99.0 Total obligations.....	56,115	75,989	94,855
Obligations are distributed as follows:			
Environmental Protection Agency.....	56,015	75,989	94,855
Department of Agriculture.....	100	-	-

Personnel Summary

Total number of permanent positions.....	1,704	1,719	1,993
Full-time equivalent of other positions.....	129	129	131
Average paid employment.....	1,734	1,790	1,901
Average GS grade.....	9.74	9.74	9.74
Average GS salary.....	\$19,709	\$21,158	\$21,198
Average salary of ungraded positions.....	\$7,463	\$7,463	\$7,463

BUILDINGS AND FACILITIES

For construction, repair, improvement, extension, alteration, and purchase of fixed equipment of facilities of or used by the Environmental Protection Agency, \$2,563,000, to remain available until expended. (33 U.S.C. 1254.)

Program and Financing (in thousands of dollars)

Identification code 68-0110-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Repairs, improvements, alterations, and construction (Total program costs, funded—obligations).....	1,966	3,331	2,563
Financing:			
21.40 Unobligated balance available, start of year.....	-2,947	-3,331	-
22.40 Unobligated balance transferred from other accounts.....	-250	-	-
24.40 Unobligated balance available, end of year.....	3,331	-	-
40.00 Budget authority (appropriation).....	2,100	-	2,563
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,966	3,331	2,563
72.40 Obligated balance, start of year.....	1,094	1,521	2,852
74.40 Obligated balance, end of year.....	-1,521	-2,852	-3,415
90.00 Outlays.....	1,539	2,000	2,000

This appropriation provides for construction, repair, improvement, extension, alteration, and purchase of fixed equipment or facilities of or used by the Environmental Protection Agency.

Object Classification (in thousands of dollars)

Identification code 68-0110-0-1-304	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	25	30	30
22.0 Transportation of things.....	1	-	-
23.2 Communications, utilities, and other rent.....	1	-	-
24.0 Printing and reproduction.....	2	5	3
25.0 Other services.....	1,341	2,736	2,180
26.0 Supplies and materials.....	6	10	10
31.0 Equipment.....	28	50	40
32.0 Lands and structures.....	562	500	300
99.0 Total obligations.....	1,966	3,331	2,563

CONSTRUCTION GRANTS*

* See part III for additional information.

For liquidation of obligations incurred pursuant to authority contained in section 203 of the Federal Water Pollution Control Act, as amended, \$5,000,000,000, to remain available until expended. For necessary expenses to carry out Title II of the Federal Water Pollution Control Act, as amended, other than sections 206, 208, and 209, \$4,500,000,000, to remain available until expended, and for liquidation of obligations incurred pursuant to authority contained in section 203, \$1,400,000,000, to remain available until expended. (33 U.S.C. 1283, 1287; Public Law 95-217; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 68-0103-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Waste treatment works construction (costs—obligations) (object class 41.0).....	7,501,146	1,180,000	3,500,000

General and special funds—Continued

CONSTRUCTION GRANTS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 68-0103-0-1-304	1977 actual	1978 est.	1979 est.
Financing:			
17.00 Recovery of prior year obligations	-359,813		
Unobligated balance available, start of year:			
21.40 Appropriation	-124,094	-1,123,895	-377,418
21.49 Contract authority	-6,594,657	-433,523	
Unobligated balance available, end of year:			
24.40 Appropriation	1,123,895	377,418	1,377,418
24.49 Contract authority	433,523		
Budget authority	1,980,000		4,500,000
Budget authority:			
40.00 Appropriation	5,780,000	5,000,000	5,900,000
40.49 Portion applied to liquidate contract authority	-3,800,000	-5,000,000	-1,400,000
43.00 Appropriation (adjusted)	1,980,000		4,500,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	7,141,333	1,180,000	3,500,000
Obligated balance, start of year:			
72.40 Appropriation	1,049,911	2,300,074	3,916,551
72.49 Contract authority	7,805,343	10,166,477	5,600,000
Obligated balance, end of year:			
74.40 Appropriation	-2,300,074	-3,916,551	-4,466,551
74.49 Contract authority	-10,166,477	-5,600,000	-4,200,000
77.00 Adjustments in expired account	-459		
90.00 Outlays	3,529,577	4,130,000	4,350,000
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year	14,400,000	10,600,000	5,600,000
Appropriation to liquidate contract authority	-3,800,000	-5,000,000	-1,400,000
Unfunded balance, end of year	10,600,000	5,600,000	4,200,000

The 1978 President's budget recommended a 10-year program for the waste treatment grant program. The Administration's proposed plan is intended to provide the necessary long-term assurance of continued Federal funding to fulfill the Federal commitment to this program. The long-term (10 year) Federal funding plan will provide \$45 billion to meet water quality requirements by focusing Federal funding on the most critical water quality improvements. The requested \$4.5 billion for 1979 is to continue this program.

The municipal wastewater facilities construction grants program provides 75% Federal financial assistance to municipal, intermunicipal, State, and interstate agencies to construct wastewater treatment and appurtenant facilities to comply with effluent standards required by the Federal Water Pollution Control Act. Projected needs for such facilities will require \$45 billion in Federal assistance over the next 10 years. Major accomplishments in 1979 as compared to 1978 and 1977 are:

	1977	1978	1979
Amount of grants awarded (billions)	\$7.5	\$4.0	\$5.0
Number of grants awarded	4,326	5,600	6,400
Number of construction completions	797	1,040	2,000
Number of active projects	11,198	10,670	11,295

Much of the increased construction workload in 1979 will be managed by the Corps of Engineers working

under an interagency agreement with the Environmental Protection Agency.

SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Environmental Protection Agency in the conduct of scientific activities overseas in connection with environmental pollution, as authorized by law, \$4,000,000, to remain available until expended: *Provided*, That this appropriation shall be available in addition to other appropriations to such Agency, for payments in the foregoing currencies. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 68-0104-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Foreign environmental pollution research (Total program costs, funded—obligations)	4,826	5,036	4,000
Financing:			
17.00 Recovery of prior year obligations	-28		
21.40 Unobligated balance available, start of year	-834	-1,036	
24.40 Unobligated balance available, end of year	1,036		
40.00 Budget authority (appropriation)	5,000	4,000	4,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net	4,798	5,036	4,000
72.40 Obligated balance, start of year	4,549	4,397	6,433
74.40 Obligated balance, end of year	-4,397	-6,433	-5,433
90.00 Outlays	4,950	3,000	5,000

Excess foreign currencies derived through sales of surplus agricultural commodities and from other sources are used to support research on the sources, effects, and control of environmental pollution.

Object Classification (in thousands of dollars)

Identification code 68-0104-0-1-304	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons	38	30	20
25.0 Other services	4,788	5,006	3,980
99.0 Total obligations	4,826	5,036	4,000

OPERATIONS, RESEARCH, AND FACILITIES

Program and Financing (in thousands of dollars)

Identification code 68-0100-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operations, research, and facilities (total program costs, funded—obligations) ¹	2,548	6,982	
Financing:			
17.00 Recovery of prior year obligations	-1,863		
21.40 Unobligated balance available, start of year	-8,577	-6,982	
24.40 Unobligated balance available, end of year	6,982		
25.40 Unobligated balance lapsing	910		
Budget authority			

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	685	6,982
72.40	Obligated balance, start of year.....	20,344	13,110
74.40	Obligated balance, end of year.....	-13,110	-11,092
90.00	Outlays.....	7,919	9,000
			8,000

¹ Includes capital investment as follows: 1977, \$142 thousand; 1978, \$697 thousand; 1979, \$0.

Starting in 1973, activities formerly financed under this appropriation have been financed under the five appropriations, Research and development, Abatement and control, Enforcement, Agency and regional management, and Buildings and facilities.

Object Classification (in thousands of dollars)

Identification code 68-0100-0-1-304	1977 actual	1978 est.	1979 est.
OPERATIONS, RESEARCH, AND FACILITIES			
Personnel compensation:			
11.1	Permanent positions.....	98	
11.3	Positions other than permanent.....	7	
	Total personnel compensation.....	105	
12.1	Personnel benefits: Civilian.....	10	
21.0	Travel and transportation of persons.....	16	10
23.2	Communications, utilities, and other rent.....	59	
24.0	Printing and reproduction.....	10	30
25.0	Other services.....	1,873	6,046
26.0	Supplies and materials.....	5	
31.0	Equipment.....	224	
32.0	Lands and structures.....	38	110
41.0	Grants, subsidies, and contributions.....	140	
	Total obligations, Operations, research, and facilities.....	2,480	6,196
ALLOCATION ACCOUNTS			
21.0	Travel and transportation of persons.....	3	10
25.0	Other services.....	15	189
32.0	Lands and structures.....	50	587
	Total obligations, allocation accounts.....	68	786
99.0	Total obligations.....	2,548	6,982
Obligations are distributed as follows:			
	Environmental Protection Agency.....	2,480	6,196
	Food and Drug Administration.....	15	189
	General Services Administration.....	53	597

Personnel Summary

Total number of permanent positions.....	13
Full-time equivalent of other positions.....	0
Average paid employment.....	13
Average GS grade.....	9.74
Average GS salary.....	\$19,709

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Executive: "Appalachian regional development programs."
 Commerce:
 Regional Action Planning Commissions, "Regional development programs."
 Economic Development Administration, "Job opportunities program."
 Labor: Employment and Training, "Employment and training assistance."

Public enterprise funds:

REVOLVING FUND FOR CERTIFICATION AND OTHER SERVICES

Program and Financing (in thousands of dollars)

Identification code 68-4311-0-3-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Pesticides (total program costs, funded—obligations).....	445	500
	Financing:		
14.00	Offsetting collections from: Non-Federal sources.....	-586	-500
17.00	Recovery of prior year obligations.....	-8	
21.98	Unobligated balance available, start of year: Fund balance.....	-599	-748
24.98	Unobligated balance available, end of year: Fund balance.....	748	748
	Budget authority		
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-149	
72.40	Obligated balance, start of year.....	10	
90.00	Outlays.....	-139	

Fees are paid by industry for Federal services in establishing tolerances for residue of pesticide chemicals in or on food and animal feed.

Object Classification (in thousands of dollars)

Identification code 68-4311-0-3-304	1977 actual	1978 est.	1979 est.
11.1	Personnel compensation: Permanent positions.....	322	350
12.1	Personnel benefits: Civilian.....	31	35
21.0	Travel and transportation of persons.....	30	30
23.2	Communications, utilities, and other rent.....	25	45
24.0	Printing and reproduction.....	5	5
26.0	Supplies and materials.....	4	5
31.0	Equipment.....	28	30
99.0	Total obligations.....	445	500

Personnel Summary

Total number of permanent positions.....	20	20	20
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	20	20	20
Average GS grade.....	9.74	9.74	9.74
Average GS salary.....	\$19,709	\$21,158	\$21,198

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 68-3912-0-4-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Employment and training (Total program costs funded—obligations) (object class 41.0).....	56	
	Financing:		
11.00	Offsetting collections from: Federal funds.....	-56	-181
17.00	Recovery of prior year obligations.....		-6
21.40	Unobligated balance available, start of year.....	187	187
24.40	Unobligated balance available, end of year.....	-187	
	Budget authority		

Intragovernmental funds—Continued

CONSOLIDATED WORKING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 68-3912-0-4-304	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		-187	
72.40 Obligated balance, start of year.....	241	151	-181
74.40 Obligated balance, end of year.....	-151	181	181
90.00 Outlays.....	90	145	

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 68-9971-0-7-304	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Miscellaneous contributed funds..	47	33	21
2. Citizens fund for pollution control..		12	
10.00 Total program costs, funded— obligations.....	47	45	21
Financing:			
21.40 Unobligated balance available, start of year.....	-73	-66	-21
24.40 Unobligated balance available, end of year.....	66	21	
60.00 Budget authority (appropriation) (permanent, indefinite).....	40		
Budget authority is distributed as follows:			
Miscellaneous contributed funds.....	40		
Relation of obligation to outlays:			
71.40 Obligations incurred, net.....	47	45	21
72.40 Obligated balance, start of year.....	5	16	24

74.40 Obligated balance, end of year.....	-16	-24	-15
90.00 Outlays.....	36	37	30
Outlays are distributed as follows:			
Miscellaneous contributed funds.....	36	25	30
Citizens fund for pollution control.....		12	

Includes gifts for pollution control programs which are, for the most part, designated for a specific use by the donor, and deposits from pesticide registrants to cover the costs of petition hearings when such hearings result in unfavorable decisions to the petitioner.

Object Classification (in thousands of dollars)

Identification code 68-9971-0-7-304	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons....	32	20	10
22.0 Transportation of things.....	1		
25.0 Other services.....	12	20	8
31.0 Equipment.....	2	5	3
99.0 Total obligations.....	47	45	21

ADMINISTRATIVE PROVISION

Not to exceed 7 per centum of any appropriation made available to the Environmental Protection Agency by this Act (except appropriations for "Construction Grants") may be transferred to any other such appropriation.

Appropriations made available to the Environmental Protection Agency (except appropriations for "Construction Grants", "Scientific Activities Overseas", and "Buildings and Facilities") shall be available for hire of passenger motor vehicles; hire, maintenance, and operation of aircraft; uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18; purchase of reprints; library memberships in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members. (Department for Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

GENERAL SERVICES ADMINISTRATION

REAL PROPERTY ACTIVITIES

Federal Funds

General and special funds:

DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY, OPERATING EXPENSES

Not to exceed **[\$7,935,000]** \$7,549,000 of any proceeds received by the General Services Administration during the current fiscal year from transfers of excess property and the disposal of surplus real and related personal property shall be deposited to this appropriation, and shall be available for necessary expenses in carrying out surplus property functions, pursuant to the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 460 1-5). (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 47-5253-0-2-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Utilization and disposal.....	3,367	4,278	3,890
2. Appraisal.....	2,066	2,257	2,259
3. Protection and maintenance....	1,087	1,400	1,400
Total direct program.....	6,520	7,935	7,549
Reimbursable program.....	40	40	40
Total program costs, funded....	6,520	7,975	7,589
Change in selected resources (undelivered orders).....	-146	-----	-----
10.00 Total obligations.....	6,374	7,975	7,589
Financing:			
11.00 Offsetting collections from: Federal funds.....	-----	-40	-40
25.40 Unobligated balance lapsing.....	68	-----	-----
40.00 Budget authority (appropriation) (special fund).....	6,442	7,935	7,549
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,374	7,935	7,549
72.40 Obligated balance, start of year.....	772	615	615
74.40 Obligated balance, end of year.....	-615	-615	-615
77.40 Adjustments in expired accounts.....	-64	-----	-----
90.00 Outlays.....	6,467	7,935	7,549

This appropriation provides for the programs and activities relating to the promotion of maximum utilization by Federal agencies, and the transfer among agencies of excess real property. It provides for the disposal of surplus real property by sale, exchange, lease, permit, or transfer to authorized organizations as well as the protection and maintenance of excess and surplus property pending its disposition. It also provides for the appraisal of excess and surplus property, for the appraisal of public buildings leases, sites, and other related building programs for Government-owned and leased buildings, as well as for the establishment of specifications, standards, and methods governing such appraisals.

1. *Utilization and disposal.*—In 1979 it is estimated that the sale of 185 properties, originally costing \$200 million

will return to the Government \$50 million in proceeds, of which \$30.1 million will be deposited to GSA's account with the balance associated with credit sales and sales for other agencies. Utilization transfers should total 130 properties with an acquisition value of \$110 million, and other disposal actions are expected to total 275 properties with an acquisition value of \$200 million. The number of surveys to identify underutilized properties to be conducted by GSA are estimated at 120 in 1979. An estimated \$40 thousand in reimbursements will be realized in 1978 and 1979 for expenses of the sale of properties not in the GSA inventory.

2. *Appraisal.*—The total number of appraisals estimated for 1979 is 2,400.

3. *Protection and maintenance.*—In 1979 it is estimated that protection and maintenance costs will reach \$1,400 thousand.

Object Classification (in thousands of dollars)

Identification code 47-5253-0-2-804	1977 actual	1978 est.	1979 est.
Direct obligations:			
11.1 Personnel compensation: Permanent positions.....	-----	4,598	4,962
12.1 Personnel benefits: Civilian.....	-----	486	486
21.0 Travel and transportation of persons... Motor pool.....	-----	270	270
22.0 Transportation of things.....	-----	20	20
23.2 Communications, utilities, and other rent.....	-----	5	5
24.0 Printing and reproduction.....	-----	215	215
25.0 Other services.....	6,374	30	30
26.0 Supplies and materials.....	-----	2,286	1,536
Total direct obligations.....	6,374	25	25
Reimbursable obligations:	-----	-----	-----
25.0 Other services.....	-----	40	40
99.0 Total obligations.....	6,374	7,935	7,589

Personnel Summary

Total number of permanent positions.....	223	223
Full-time equivalent of other positions.....	-----	-----
Average paid employment.....	220	220
Average GS grade.....	9.94	9.94
Average GS salary.....	\$22,626	\$22,626

EXPENSES, DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY

Program and Financing (in thousands of dollars)

Identification code 47-5254-0-2-804	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Appraisers' fees.....	558	700	700
2. Auctioneers' and brokers' fees and surveying.....	11	50	50
3. Advertising.....	216	250	250
Total program costs, funded....	785	1,000	1,000
Change in selected resources (undelivered orders).....	-47	-----	-----
10.00 Total obligations.....	738	1,000	1,000

General and special funds—Continued

EXPENSES, DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 47-5254-0-2-804	1977 actual	1978 est.	1979 est.
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite, special fund)---	738	1,000	1,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	738	1,000	1,000
72.40 Obligated balance, start of year.....	357	337	337
74.40 Obligated balance, end of year.....	-337	-337	-337
77.40 Adjustments in expired accounts.....	-77		
90.00 Outlays.....	681	1,000	1,000

Appraisers, auctioneers, and brokers familiar with local markets are used to accelerate the disposal of surplus real and related personal property. Fees of appraisers, auctioneers, and brokers and costs of advertising and surveying are paid out of receipts from disposals within each year in accordance with 40 U.S.C.A. 485(b). Such proceeds also pay for the direct expense in connection with utilization of excess real and related personal property. Disposal appraisals totaled 397 in 1977 and are estimated to reach 415 in both 1978 and 1979.

Object Classification (in thousands of dollars)

Identification code 47-5254-0-2-804	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	25	50	50
25.0 Other services.....	713	950	950
99.0 Total obligations.....	738	1,000	1,000

DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	10,517	5,216	
Receipts.....	35,120	37,100	38,300
Adjustments.....	471		
Transferred to:			
Land and water conservation fund, Bureau of Outdoor Recreation, Department of the Interior (78 Stat. 899).....	-33,450	-33,381	-29,751
Total available for appropriation.....	12,658	8,935	8,549
Appropriation:			
Disposal of surplus real and related personal property, operating expenses.....	-6,442	-7,935	-7,549
Expenses, disposal of surplus real and related personal property.....	-1,000	-1,000	-1,000
Unappropriated balance, end of year.....	5,216		

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note.—Obligations incurred in 1977 and 1978 under allocations from other appropriations are as follows:

- Administrative Office of the U.S. Courts:
 - "Expenses, pretrial services agencies, the Judiciary."
 - "Expenses, U.S. court facilities."
- Agriculture:
 - Agriculture Research Service: "Salaries and expenses."
 - Forest Service: "Construction and land acquisition."
- Commerce:
 - Domestic and International Business: "Participation in U.S. expositions."
 - National Oceanic and Atmospheric Administration: "Construction."
 - Science and Technical Research: "Scientific and technical research and services."
- Environmental Protection Agency: "Operations, research and facilities."
- Federal Home Loan Bank Board: "Revolving fund."

- Government Printing Office: "Environmental impact study."
- Health, Education and Welfare:
 - Alcohol, Drug Abuse and Mental Health Administration: "Buildings and facilities."
 - Center for Disease Control: "Buildings and facilities."
 - Health Services Delivery: "Buildings and facilities."
 - Howard University: "Construction."
 - National Institutes of Health: "Buildings and facilities."
 - Social Security Administration: "Construction."
- Interior:
 - Bureau of Mines:
 - "Mines and minerals."
 - "Salaries and expenses, Mining Enforcement and Safety Administration."
 - "Construction, Metallurgy Research Center."
 - Geological Survey: "Surveys, investigations, and research."
- Justice: Federal Prison System: "Buildings and facilities."
- Smithsonian Institution:
 - "Construction."
 - "Restoration and renovation of buildings."
- State: "International Center, Washington, D.C."
- Tax Court of the United States: "Construction."
- Treasury:
 - Bureau of Engraving and Printing: "Bureau of engraving and printing fund."
 - Bureau of the Mint: "Construction of mint facilities."
 - Federal Law Enforcement Training Center: "Construction."

REAL PROPERTY MISCELLANEOUS ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 47-9911-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Operating expenses, Public Buildings Service.....	647	2,310	
2. Expenses, U.S. court facilities.....	1,334	313	
Total program costs, funded.....	1,981	2,623	
Change in selected resources (undelivered orders).....	-1,621	-2,623	
10.00 Total obligations (object class 25.0).....	360		
Financing:			
17.00 Recovery of prior year obligations....	-56		
25.40 Unobligated balance lapsing.....	56		
Unobligated balance restored.....	-360		
Budget authority.....			
Relation of obligations to outlays:			
71.40 Obligations incurred, net.....	304		
72.40 Obligated balance, start of year.....	4,981	2,635	
74.40 Obligated balance, end of year.....	-2,635		
90.00 Outlays.....	2,649	2,635	
Distribution of outlays by account:			
Operating expenses, PBS.....	1,046	2,322	
Expenses, U.S. court facilities.....	1,603	313	

These expired accounts are being liquidated.

Intragovernmental funds:

FEDERAL BUILDINGS FUND*

*See Part III for additional information.

LIMITATIONS ON AVAILABILITY OF REVENUE

The revenues and collections deposited into a fund pursuant to section 210(f) of the Federal Property and Administrative Services Act of 1949, as amended (40 U.S.C. 490(f)), shall be available for necessary expenses of real property management and related activities not otherwise provided for, including operation, maintenance, and protection of federally owned and leased buildings; rental of buildings in the District of Columbia; restoration of leased premises; moving Government agencies (including space adjustments) in connection with the assignment, allocation and transfer of space; contractual services incident to cleaning or servicing buildings and moving; repair and alteration of federally owned buildings, including grounds, approaches and appurtenances; care and safeguarding of sites; maintenance, preservation, demolition, and equipment; acquisition of buildings and sites by purchase, condemnation, or as

otherwise authorized by law; conversion and extension of federally owned buildings; preliminary planning and design of projects by contract or otherwise; construction of new buildings (including equipment for such buildings); and payment of principal, interest, taxes, and any other obligations for public buildings acquired by purchase contract; in the aggregate amount of **[\$1,332,789,000]** \$1,366,961,000, of which (1) not to exceed **[\$20,479,000]** \$17,630,000 shall remain available until expended for construction of additional projects as authorized by law at locations and at maximum construction improvement costs (including funds for sites and expenses) as follows:

New Construction:

- Alaska:**
Alaska Highway, Border Station (Additional Facilities), \$903,000
- California:**
West Los Angeles, Federal Bureau of Investigation, Federal Parking and Maintenance Facility, \$7,487,000
- Maine:**
Fort Kent, Border Station, \$2,130,000
- Michigan:**
Detroit, Ambassador Bridge Border Station (Acquisition and Improvements), \$2,559,000
- Arkansas:**
Little Rock, Post Office and Courthouse (Extension), \$2,794,000 and Acquisition and Improvements of United States Postal Service Properties, **[\$7,400,000]** \$14,836,000:

Provided, That the immediately foregoing limits of costs may be exceeded to the extent that savings are effected in other such projects, but by not to exceed 10 per centum: (2) not to exceed \$200,000,000, which shall remain available until expended for alterations and major repairs; (3) not to exceed **[\$98,000,000]** \$100,473,000 for payment on purchase contracts entered into prior to July 1, 1975; (4) not to exceed **[\$487,000,000]** \$506,137,000 for rental of space in addition to any unused balance of the funding authorized for this purpose for fiscal year 1978; (5) not to exceed **[\$462,310,000]** \$472,874,000 for real property operations; and (6) not to exceed **[\$65,000,000]** \$69,847,000 for program direction and centralized services: *Provided further*, That for the purposes of this authorization, buildings constructed pursuant to the Public Buildings Purchase Contract Act of 1954 (40 U.S.C. 356), the Public Buildings Amendments of 1972 (40 U.S.C. 490), and buildings under the control of another department or agency where alterations of such buildings are required in connection with the moving of such other department or agency from buildings then, or thereafter to be, under the control of General Services Administration shall be considered to be federally owned buildings: *Provided further*, That amounts necessary to provide reimbursable special services to other agencies under Section 210(f)(6) of the Federal Property and **Administration** Administrative Services Act of 1949, as amended (40 U.S.C. 490(f)(6)) and amounts to provide such reimbursable fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control as may be appropriate to enable the United States Secret Service to perform its protective functions pursuant to 18 U.S.C. 3056, as amended, shall be available from such revenues and collections: *Provided further*, That any revenues and collections and any other sums accruing to this fund during fiscal year **[1978]** 1979, excluding reimbursements under section 210(f)(6) of the Federal Property and Administrative Services Act of 1949 (40 U.S.C. 490(f)(6)), in excess of **[\$1,332,789,000]** \$1,432,700,000 shall be deposited in miscellaneous receipts of the Treasury of the United States. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 47-4542-0-4-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Basic program:			
1. Construction and acquisition of facilities.....	17,082	54,557	44,541
2. Alterations and major repairs.....	66,454	126,400	188,000
3. Purchase contract payments.....	82,396	98,000	100,473
4. Rental of space.....	458,780	480,000	513,137
5. Real property operations.....	414,240	472,804	472,874
6. Program direction.....	65,674	68,343	69,847
Total basic program.....	1,104,626	1,300,104	1,388,872

Other programs:			
1. Management and disposal of surplus real property.....	6,374	-----	-----
2. Special services and improvements.....	220,337	550,000	550,000
Total other programs.....	226,711	550,000	550,000
Total program costs, funded¹.....	1,331,337	1,850,104	1,938,872
Change in selected resources.....	31,805	116,597	-5,135
10.00 Total obligations.....	1,363,142	1,966,701	1,933,737
Financing:			
Offsetting collections from:			
Standard level user charges.....	-1,137,217	-1,351,200	-1,430,200
Collections for:			
(a) Management and disposal of surplus real property.....	-6,374	-----	-----
(b) Special services and improvements.....	-184,134	-358,000	-400,000
(c) Sale of fixed assets.....	-36	-200	-200
(d) Miscellaneous receipts.....	-4,839	-2,000	-2,300
Total receipts and reimbursements.....	-1,332,600	-1,711,400	-1,832,700
11.00 Federal funds.....	-1,225,569	-1,579,041	-1,685,100
Change in unfilled customer orders.....	-57,192	-120,993	-150,000
13.00 Trust funds.....	-82,287	-105,359	-118,800
14.00 Non-Federal sources:			
Sale of fixed assets.....	-17	-200	-200
Miscellaneous receipts.....	-4,858	-2,000	-2,300
15.00 Off-budget Federal agencies.....	-19,869	-24,800	-26,300
21.98 Unobligated balance available, start of year: Fund balance.....	-146,166	-236,875	-20,794
Unobligated balance, start of year (unavailable): Fund balance.....	-3,239	-59,746	-66,519
24.98 Unobligated balance available, end of year: Fund balance.....	236,875	20,794	4,018
Unobligated balance, end of year (unavailable): Fund balance.....	59,746	66,519	125,484
27.00 Capital transfer to general fund.....	4,434	-----	6,774
Budget authority.....	125,000	-75,000	-----
Budget authority:			
40.00 Appropriation.....	125,000	-----	-----
40.01 Appropriation rescinded (Public Law 95-186).....	-----	-75,000	-----
43.00 Appropriation (adjusted).....	125,000	-75,000	-----
Relation of obligations to outlays:---			
71.00 Obligations incurred, net.....	-26,650	134,308	-48,963
72.98 Obligated balance, start of year: Fund balance.....	67,902	162,894	295,994
74.98 Obligated balance, end of year: Fund balance.....	-162,894	-295,994	-251,929
90.00 Outlays.....	-121,642	1,208	-4,898

¹ Include capital investment as follows: 1977, \$28,234 thousand; 1978, \$85,600 thousand; 1979, \$87,000 thousand.

The Federal buildings fund finances the activities of the Public Buildings Service which provides space and services for Federal agencies in a relationship similar to that of landlord and tenant. The following table details composition of the Federal buildings fund space inventory (leased and Government owned) and the employees housed in that space:

	1978 estimated		1979 estimated	
	Square feet (in thousands)	Employees housed	Square feet (in thousands)	Employees housed
Office space.....	140,000	789,500	142,300	801,000
Storage space.....	59,000	6,000	57,000	6,000
Special space.....	28,000	56,000	28,500	56,000
Parking.....	52,000	-----	52,000	-----
Total.....	279,000	851,500	279,800	863,000

Intragovernmental funds—Continued

FEDERAL BUILDINGS FUND—Continued

LIMITATION ON AVAILABILITY OF REVENUE—continued

The fund, established in 1975, replaces direct appropriations by using income derived from rent assessments (standard level user charges—SLUC) which approximate commercial rates for comparable space and services. SLUC income was \$1,137 million in 1977 and is estimated at \$1,351 million for 1978 and \$1,430 million for 1979. Of the 1978 amount, only \$1,333 million is permitted to be retained in accordance with Public Law 95-81 dated July 31, 1977, and an additional \$14 million may be retained in accordance with the proposed 1978 Pay Act supplemental. The 1979 amounts are distributed among major executive agencies as follows (excludes reimbursable activity):

[In millions of dollars]

Agriculture.....	77.2
Civil Service Commission.....	17.0

Commerce.....	44.3
Defense.....	189.5
Energy.....	26.1
Environmental Protection Agency.....	19.8
General Services Administration.....	75.8
Health, Education, and Welfare.....	201.9
Housing and Urban Development.....	31.3
Interior.....	73.8
Justice.....	84.5
Labor.....	37.4
Postal Service.....	24.5
State (includes AID and ACDA).....	20.3
Transportation.....	48.3
Treasury.....	194.8
Veterans Administration.....	56.9
Other agencies.....	206.8
Subtotal, SLUC.....	1,430.2
Sale of fixed assets and miscellaneous receipts.....	2.5
Total income, basic program.....	1,432.7

The following table details the financing for the Federal buildings fund in 1978 and 1979 (in thousands of dollars):

[In thousands of dollars]

	Program costs funded	Change in selected resources	Obligations	End-of-year unobligated balance	Obligational authority		
					Total	New	From prior year
1978 basic program:							
1. Construction and acquisition of facilities.....	54,557	9,446	64,003	13,794	77,797	20,479	57,318
2. Alteration and major repairs.....	126,400	107,151	233,551	-----	233,551	200,000	33,551
3. Purchase contract payments.....	98,000	-----	98,000	-----	98,000	98,000	-----
4. Rental of space.....	480,000	-----	480,000	7,000	487,000	487,000	-----
5. Real property operations.....	472,804	-----	472,804	-----	472,804	472,804	-----
6. Program direction.....	68,343	-----	68,343	-----	68,343	68,343	-----
Total basic program, includes supplemental.....	1,300,104	116,597	1,416,701	20,794	1,437,495	1,346,626	90,869
Other programs, reimbursable:							
Special services and improvements.....	550,000	-----	550,000	-----	550,000	550,000	-----
Total, Federal buildings fund.....	1,850,104	116,597	1,966,701	20,794	1,987,495	1,896,626	90,869
1979 basic program:							
1. Construction and acquisition of facilities.....	44,541	-17,135	27,406	4,018	31,424	17,630	13,794
2. Alterations and major repairs.....	188,000	12,000	200,000	-----	200,000	200,000	-----
3. Purchase contract payments.....	100,473	-----	100,473	-----	100,473	100,473	-----
4. Rental of space.....	513,137	-----	513,137	-----	513,137	506,137	7,000
5. Real property operations.....	472,874	-----	472,874	-----	472,874	472,874	-----
6. Program direction.....	69,847	-----	69,847	-----	69,847	69,847	-----
Total basic program.....	1,388,872	-5,135	1,383,737	4,018	1,387,755	1,366,961	20,794
Other programs, reimbursable:							
Special services and improvements.....	550,000	-----	550,000	-----	550,000	550,000	-----
Total Federal buildings fund.....	1,938,872	-5,135	1,933,737	4,018	1,937,755	1,916,961	20,794

¹ The 1978 resource requirements include \$13,837 thousand requested to fund the October 1977 classified pay increase in Real property operations and program direction and wage-board increases in Real property operations.

² The 1979 resource requirements include \$13,968 thousand for the cost of the October 1977 classified pay increase in Real property operations and program direction and wage-board increases in Real property operations.

The Federal buildings fund direct program consists of the following activities:

1. *Construction and acquisition of facilities.*—This activity provides for space acquisition through direct federally financed construction of facilities, including the extension and conversion of existing buildings. It finances all costs directly attributable to Federal buildings fund construction projects for site acquisition, design, management and inspection, and construction. The total cost of new commitments for direct federally financed construction is estimated at \$20 million in 1978 and \$18 million in 1979.

2. *Alterations and major repairs.*—This activity provides for alterations and major repairs of public buildings. Cost effectiveness, overall appearance, state of repair, and operating efficiency are the principal criteria used in establishing priorities of work required with primary consideration given to repairs to prevent deterioration and

damage to the buildings, their support systems, and necessary operating equipment.

3. *Purchase contract payments.*—This activity provides for payment of liabilities incurred for facilities acquired under purchase contract authority. Purchase contract authority, which provided for private investment capital financing of public buildings, expired at the end of 1975. The periodic payments on the purchase contracts cover principal, interest, taxes, and other requirements.

4. *Rental of space.*—This activity provides for the acquisition of space through the leasing of either existing buildings, including space occupied by Federal agencies in U.S. Postal Service facilities, or facilities to be built with private capital for lease to the Government. Rental of existing commercial and Postal Service buildings is estimated to provide 91 million square feet in 1978 and 93 million square feet in 1979.

5. *Real property operations.*—This activity provides for operation of Government-owned and leased facilities, including cleaning, utilities and fuel, protection, maintenance, other miscellaneous services such as moving as a result of space adjustments, moving of agencies into newly acquired space, evaluation of new materials and equipment, and field supervision of the foregoing services. The 1979 direct program compares with the 1978 program as follows (estimated square feet and expenses in millions):

	1978		1979	
	Square Feet	Expenses	Square Feet	Expenses
Cleaning.....	180	\$149	183	\$158
Utilities.....	211	155	214	153
Maintenance and minor repairs.....	182	85	184	83
Protection.....	206	45	209	45
Other operations.....	279	39	280	34
Total.....		473		473

6. *Program direction.*—This activity provides for the overall general management, long- and short-range planning, and administration of all programs which are the responsibility of the Public Buildings Service. In addition, this activity finances the costs of management and administration of each of the individual direct activities of the Federal buildings fund.

Other programs.—When requested by Federal agencies, the Public Buildings Service provides building services such as tenant alterations, cleaning and other operations, and protection services which are in excess of those services provided under the standard level user charge.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating loss:			
Revenue.....	1,326,191	1,711,200	1,832,500
Expense.....	-1,379,455	-1,849,504	-1,938,872
Net operating loss.....	-53,264	-138,304	-106,372
Nonoperating income:			
Proceeds from sale of fixed assets.....	36	200	200
Net book value of assets sold.....	24	200	200
Net gain from sale of fixed assets.....	12		
Other fixed asset adjustments:			
Inventory adjustments and writeoffs.....	-55		
Donations to others.....	-29		
Prior year adjustments.....	-16,326		
Net nonoperating loss.....	-16,398		
Net loss for the year.....	-69,662	-138,304	-106,372

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	217,308	459,515	383,307	381,431
Accounts receivable (net).....	181,226	119,391	98,000	98,000
Advances made.....	2,596	1,917	2,000	2,000
Inventories (net).....	174,810	176,771	228,500	161,365
Real property and equipment (net).....	2,684,010	2,824,937	2,825,337	2,825,137
Other assets (net).....	1,501,560	1,298,780	1,298,780	1,298,780
Total assets.....	4,761,509	4,881,311	4,835,924	4,766,713
Liabilities:				
Accounts payable including accrued liabilities.....	153,429	150,121	175,000	175,000
Advances received.....	175,102	238,236	381,273	425,208
Unfunded liabilities.....	20,051	20,643	20,643	20,643

Other liabilities.....	862,038	863,597	863,597	863,597
Total liabilities.....	1,210,620	1,272,597	1,440,513	1,484,448
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	149,406	296,621	87,313	129,502
Undelivered orders.....	105,288	135,132	200,000	262,000
Unfinanced budget authority:				
Unfilled customers' orders.....	-182,094	-239,286	-360,279	-510,279
Invested capital.....	3,478,290	3,416,248	3,468,377	3,401,042
Total Government equity.....	3,550,889	3,608,714	3,395,411	3,282,265

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....		3,534,040	3,658,442	3,583,442
Transactions:				
Appropriations.....		125,000	-75,000	
Provision for unamortized leave liability.....		-593		
Adjustments of balances brought forward from merged accounts.....		-5		
Closing balance.....		3,658,442	3,583,442	3,583,442
Retained income:				
Opening balance.....		16,849	-49,728	-188,032
Net operating income or loss.....		-53,264	-138,304	-106,372
Net nonoperating income or loss.....		-16,398		
Transfers of property.....		7,519		
Capital transfer.....		-4,434		-6,774
Closing balance.....		-49,728	-188,032	-301,178
Total Government equity (end of year).....		3,608,714	3,395,411	3,282,265

Object Classification (in thousands of dollars)

Identification code 47-4542-0-4-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	246,594	268,000	272,400
11.3 Positions other than permanent.....	5,773	5,800	5,800
11.5 Other personnel compensation.....	10,924	11,000	11,000
Total personnel compensation.....	263,291	284,800	289,200
12.1 Personnel benefits: Civilian.....	29,029	32,300	32,000
13.0 Benefits for former personnel.....	23	60	60
21.0 Travel and transportation of persons (direct).....	2,372	3,100	3,120
Travel and transportation of persons (reimbursable).....	413	1,100	1,100
Motor pool.....	1,025	1,500	1,500
22.0 Transportation of things.....	957	4,100	4,100
23.2 Communications, utilities, and other rent.....	587,413	664,800	688,240
24.0 Printing and reproduction.....	1,239	2,200	2,450
25.0 Other services.....	318,918	748,341	682,588
26.0 Supplies and materials.....	67,927	107,000	105,700
31.0 Equipment.....	4,165	6,300	6,200
32.0 Land and structures.....	10,403	26,100	31,630
41.0 Grants, subsidies, and contributions.....	17,582	25,500	24,567
42.0 Insurance claims and indemnities.....	-88	100	100
43.0 Interest and dividends.....	58,474	59,400	61,182
99.0 Total obligations.....	1,363,142	1,966,701	1,933,737

Personnel Summary

Direct:			
Total number of permanent positions.....	14,064	14,215	14,030
Full-time equivalent other positions.....	397	400	400
Average paid employment.....	14,140	14,271	14,171
Average GS grade.....	7.52	7.54	7.51
Average GS salary.....	\$14,129	\$14,835	\$14,981
Average salary of ungraded positions.....	\$13,683	\$14,297	\$15,003
Reimbursable:			
Total number of permanent positions.....	3,931	3,914	3,914
Full-time equivalent other positions.....	107	100	100
Average paid employment.....	3,973	3,896	3,896
Average GS grade.....	5.91	5.10	5.09
Average GS salary.....	\$11,930	\$10,974	\$11,024
Average salary of ungraded positions.....	\$13,683	\$14,297	\$15,003

Intragovernmental funds—Continued

CONSTRUCTION SERVICES FUND

Program and Financing (in thousands of dollars)

Identification code 47-4602-0-4-804	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Technical services (costs—obligations).....	19,411	21,736	21,762
Financing:			
11.00 Offsetting collections from: Federal funds:			
Federal buildings fund.....	-18,428	-19,760	-20,544
Other Federal agencies.....	-1,930	-2,078	-1,971
Change in unfilled customers' orders	-10,449	1,434	-3,149
21.98 Unobligated balance available, start of year: Fund balance.....	-12,798	-24,194	-22,862
24.98 Unobligated balance available, end of year: Fund balance.....	24,194	22,862	26,764
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-11,396	1,332	-3,902
72.10 Receivables in excess of obligations, start of year.....		-515	
72.98 Obligated balance, start of year: Fund balance.....	1,313		2,839
74.10 Receivables in excess of obligations, end of year.....	515		
74.98 Obligated balance, end of year: Fund balance.....		-2,839	-1,259
90.00 Outlays.....	-9,567	-2,022	-2,322

The Construction services fund provides financing for salaries and related benefits of all personnel engaged in architectural and engineering services in connection with buildings design and construction.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	20,358	21,838	22,515
Expense.....	-19,411	-21,736	-21,762
Net income for the year.....	947	102	753

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with U.S. Treasury.....	14,111	23,679	25,701	28,023
Accounts receivable (net).....	1,322	3,044	200	200
Total assets.....	15,433	26,723	25,901	28,223
Liabilities:				
Accounts payable including funded accrued liabilities.....	15,140	25,483	24,559	26,128
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	12,798	24,194	22,862	26,764
Unfinanced budget authority:				
Unfilled customers orders.....	-12,505	-22,954	-21,520	-24,669
Total Government equity.....	293	1,240	1,342	2,095
Analysis of changes in Government equity:				
Retained income: Opening balance.....	293	1,240	1,342	
Transactions: Net income or loss.....	947	102	753	
Closing balance.....	1,240	1,342	2,095	

Total Government equity (end of year).....	1,240	1,342	2,095
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Object Classification (in thousands of dollars)

Identification code 47-4602-0-4-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	17,126	19,300	19,300
11.3 Positions other than permanent.....	277	300	300
11.5 Other personnel compensation.....	296	200	200
Total personnel compensation.....	17,699	19,800	19,800
12.1 Personnel benefits: Civilian.....	1,712	1,936	1,962
99.0 Total obligations.....	19,411	21,736	21,762

Personnel Summary

Total number of permanent positions.....	859	826	826
Full-time equivalent of other positions.....	20	20	20
Average paid employment.....	874	846	846
Average GS grade.....	10.42	10.46	10.46
Average GS salary.....	\$21,101	\$21,605	\$21,667

CONSOLIDATED WORKING FUND, REAL PROPERTY ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 47-3918-0-4-804	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Design, supervision, and miscellaneous expenses.....	3,083	1,419	2,802
2. Construction.....	3,593	19,608	26,198
Total program costs, funded.....	6,676	21,027	29,000
Changes in selected resources (undelivered orders).....	12,265	5,266	-2,000
10.00 Total obligations.....	18,941	26,293	27,000
Financing:			
11.00 Offsetting collections from:			
Federal funds.....	-18,941	-26,187	-27,000
Change in unfilled customers' orders	538		
21.98 Unobligated balance available, start of year: Fund balance.....	-752	-106	
24.98 Unobligated balance available, end of year: Fund balance.....	106		
25.00 Unobligated balance lapsing.....	108		
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	538	106	
72.98 Obligated balance, start of year: Fund balance.....	229	1,820	2,926
74.98 Obligated balance, end of year: Fund balance.....	-1,820	-2,926	-3,326
90.00 Outlays.....	-1,054	-1,000	-400

This fund primarily reflects construction performed by the General Services Administration on behalf of the University of the District of Columbia.

Object Classification (in thousands of dollars)

Identification code 47-3918-0-4-804	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	1	4	4
24.0 Printing and reproduction.....	1	49	28
25.0 Other services.....	1,787	2,365	1,769
32.0 Lands and structures.....	17,152	23,875	25,199
99.0 Total obligations.....	18,941	26,293	27,000

PERSONAL PROPERTY ACTIVITIES

Federal Funds

General and special funds:

FEDERAL SUPPLY SERVICE

OPERATING EXPENSES

For expenses, not otherwise provided, necessary for supply distribution (including contractual services incident to receiving, handling and shipping supply items), procurement, inspection, standardization, and supply management activities as authorized by law, transportation, public utilities, the utilization of excess property, the disposal of surplus property, the rehabilitation of personal property, the national stockpile established by the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98-98h), the supplemental stockpile established by section 104(b) of the Agricultural Trade Development and Assistance Act of 1954 (68 Stat. 456, as amended by 73 Stat. 607), and the inventory maintained under the Defense Production Act of 1950, as amended (50 U.S.C. 2061-2166), including services as authorized by 5 U.S.C. 3109, **[\$160,000,000]** \$167,468,000: *Provided*, That during the current fiscal year the General Services Administration is authorized to acquire leasehold interests in property, for periods not in excess of twenty years, for the storage, security, and maintenance of strategic, critical, and other materials in the national and supplemental stockpiles, provided said leasehold interests are at nominal cost to the Government: *Provided further*, That during the current fiscal year there shall be no limitation on the value of surplus strategic and critical materials which, in accordance with section 6 of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98e), may be transferred without reimbursement to the national stockpile: *Provided further*, That during the current fiscal year materials in the inventory maintained under the Defense Production Act of 1950, as amended (50 U.S.C. App. 2061-2166), and excess materials in the national stockpile and supplemental stockpile, the disposition of which is authorized by law, shall be available, without reimbursement, for transfer at fair market value to contractors as payment for expenses (including transportation and other accessorial expenses) of acquisition of materials, or of refining, processing, or otherwise benefiting materials, or of rotating materials, pursuant to section 3 of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98b), and of processing and refining materials pursuant to section 303(d) of the Defense Production Act of 1950, as amended (50 U.S.C. App. 2093(d)). (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 47-0500-0-1-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Supply distribution.....	25,811	28,105	28,196
2. Procurement.....	23,263	24,962	24,706
3. Standards and quality control..	13,354	15,739	15,758
4. Transportation and public utilities.....	11,248	11,745	11,386
5. Customer service and support..	14,975	16,075	16,025
6. Property management.....	8,234	9,513	10,835
7. Personal property disposal.....	9,702	11,767	11,817
8. Service direction.....	51,082	50,238	48,745
Total direct program.....	157,669	168,144	167,468
Reimbursable program:			
1. Supply distribution.....	11,575	13,651	13,651
2. Procurement.....	163	100	100
3. Standards and quality control..	105	200	200
4. Transportation and public utilities.....	63	25	25
5. Customer service and support..	2,798	2,308	2,308
6. Property management.....	938	950	950
8. Service direction.....	966	974	974
Total reimbursable program..	16,608	18,208	18,208
Total program costs, funded..	174,277	186,352	185,676
Change in selected resources (undelivered orders).....	-737		
10.00 Total obligations.....	173,540	186,352	185,676

Financing:			
11.00 Offsetting collections from: Federal funds.....	-16,608	-18,208	-18,208
25.40 Unobligated balance lapsing.....	343		
Budget authority.....	157,275	168,144	167,468
Budget authority:			
40.00 Appropriation.....	159,137	160,000	167,468
41.00 Transferred to other accounts.....	-1,862		
42.00 Transferred from other accounts.....		1,064	
43.00 Appropriation (adjusted).....	157,275	161,064	167,468
44.10 Supplemental now requested for wage board pay raises.....		1,442	
44.20 Supplemental now requested for civilian pay raises.....		5,638	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	156,932	168,144	167,468
72.40 Obligated balance, start of year.....	16,641	16,013	15,977
74.40 Obligated balance, end of year.....	-16,013	-15,977	-15,977
77.40 Adjustments in expired accounts.....	-215		
90.00 Outlays, excluding pay raise supplemental.....	157,345	161,510	167,058
91.10 Outlays from wage-board pay raise supplemental.....		1,359	83
91.20 Outlays from civilian pay raise supplemental.....		5,311	327

Note.—Includes \$1,064 thousand in 1978 for activities previously financed from General departmental management, HEW.

This appropriation provides for Government-wide management of supplies and personal property, transportation and public utilities services, operating the worldwide supply system, and maintaining and disposing of strategic and critical materials.

1. *Supply distribution.*—This activity manages and operates a national supply distribution system of wholesale distribution facilities through which commercial-type commodities are received, stored, and issued on a worldwide basis to Federal agencies. Supplies are shipped by the wholesale operation to customer agencies from GSA supply distribution facilities located in each of the 10 GSA regions. The sales estimate for 1979 is \$784 million, approximately the same level as 1978.

2. *Procurement.*—This activity has the contracting responsibility for commercial-type items required by Federal agencies and other authorized users of the Federal Supply Service system. In addition to contracting and purchasing, the Procurement activity selects commodities for inclusion in the stores, nonstores, and Federal supply schedules programs by determining the methods of supply that are most economical and effective. Total procurement volume in 1977 was \$3.0 billion, and is estimated to be \$3.5 billion in 1978 and 1979. This office is responsible for the inventory management program of the Federal Supply Service. Inventory levels available for issue to customer agencies are projected at \$233 million for 1978 and 1979 with a stockturn of 3.2.

3. *Standards and quality control.*—Timely delivery of commodities of specified quality is assured by inspection and surveillance at contractors' plants or GSA supply facilities by laboratory tests and analyses prior to acceptance, and by contract administration assistance. Qualitative requirements of Federal agencies for commodities are reflected in Federal specifications and Federal standards which are mandatory for use in procurement. In 1979, the standardization program will consist of the promulgation of 2,470 Federal specifications and standards actions.

General and special funds—Continued

FEDERAL SUPPLY SERVICE—Continued

OPERATING EXPENSES—Continued

4. *Transportation and public utilities.*—This activity provides assistance to civilian Federal agencies for improving transportation practices and passenger travel management; develops guides and procedures; negotiates reasonable rates with carriers; performs audits on all Federal transportation documents; and provides procurement assistance, rates, and routing, and related transportation services. It develops Government-wide policies and procedures to improve the overall efficiency of the Government-owned motor vehicle fleet and assists the various Federal agencies with motor equipment management. Also, it negotiates with public utility companies on behalf of executive agencies and provides technical assistance in connection with regulatory proceedings concerning transportation and public utilities.

5. *Customer service and support.*—The customer service and support activity plans, directs, and coordinates managerial and operational programs to insure effective logistics support to all Federal agencies. This activity is responsible for determining the adequacy of the support programs and for monitoring responsiveness to agency requirements. Continued emphasis will be placed on the customer liaison and customer market research program to increase the scope of supply and procurement support rendered by the Federal Supply Service to other Federal agencies.

This activity also manages and operates programs for processing and control of agency requisitions, commodity management, and logistics data systems.

A variety of commonly used administrative and office supplies, maintenance supplies, and standard forms are provided to Federal agencies through self-service retail facilities located wherever there is a concentration of Federal activities. Sales through these self-service stores will increase from \$74 million in 1977 to an estimated \$79 million in 1978 and \$89 million in 1979.

6. *Property management.*—This activity manages the national and supplemental stockpile of strategic and critical materials required to keep the Nation's mobilization base viable. This includes costs of receiving, storing, inspecting, and maintaining the material in storage locations.

7. *Personal property disposal.*—This activity manages and operates the Government-wide excess Federal personal property program including the utilization, donation, rehabilitation, and sale of property. This embraces the personal property for public benefit purposes; sale of surplus and exchange/sale of personal property (except DOD property); and rehabilitation of personal property owned by the Government to extend its useful life.

8. *Service direction.*—This activity provides for the management and direction, both departmental and in the field, of all Federal Supply Service programs. This activity also includes the Federal procurement regulations system which maintains continuous liaison with Federal agencies and with industry, participating in the work of boards, committees, and groups where related to responsibilities of

the Federal Supply Service. In addition, this activity finances, on a centralized basis, all costs for postage, intercity telephone and payments to the Federal buildings fund.

Object Classification (in thousands of dollars)

Identification code 47-0500-0-1-804	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	85,212	94,544	93,576
11.3 Positions other than permanent....	1,883	1,638	1,650
11.5 Other personnel compensation.....	1,183	1,266	1,275
Total personnel compensation....	88,278	97,448	96,501
12.1 Personnel benefits: Civilian.....	8,856	9,774	9,700
21.0 Travel and transportation of persons..	898	1,072	1,400
Motor pool.....	470	459	459
22.0 Transportation of things.....	227	217	217
23.1 Standard level user charges.....	37,524	37,400	33,400
23.2 Communications, utilities, and other rent.....	7,164	7,985	7,985
24.0 Printing and reproduction.....	1,916	2,187	2,187
25.0 Other services.....	8,980	9,662	10,679
26.0 Supplies and materials.....	2,577	1,940	1,940
31.0 Equipment.....	41	-----	3,000
42.0 Insurance claims and indemnities.....	1	-----	-----
Total direct obligations.....	156,932	168,144	167,468
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	7,663	8,644	8,655
11.3 Positions other than permanent....	480	507	511
11.5 Other personnel compensation.....	176	180	184
Total personnel compensation....	8,319	9,331	9,350
12.0 Personnel benefits: Civilian.....	887	945	946
13.0 Benefits for former personnel.....	3	2	2
21.0 Travel and transportation of persons..	200	228	228
Motor pool.....	18	20	20
22.0 Transportation of things.....	441	472	452
23.1 Standard level user charges.....	2,554	2,801	2,801
23.2 Communications, utilities, and other rent.....	678	753	753
24.0 Printing and reproduction.....	386	414	414
25.0 Other services.....	1,640	1,700	1,700
26.0 Supplies and materials.....	1,482	1,542	1,542
Total reimbursable obligations....	16,608	18,208	18,208
99.0 Total obligations.....	173,540	186,352	185,676

Personnel Summary

Direct program:			
Total number of permanent positions.....	5,310	5,454	5,406
Full-time equivalent of other positions....	208	169	169
Average paid employment.....	5,414	5,585	5,468
Average GS grade.....	8.62	8.66	8.66
Average GS salary.....	\$16,514	\$17,678	\$17,678
Average salary of ungraded positions.....	\$13,460	\$14,872	\$14,872
Reimbursable program:			
Total number of permanent positions.....	536	578	578
Full-time equivalent of other positions....	40	52	52
Average paid employment.....	586	607	607
Average GS grade.....	5.89	5.88	5.88
Average GS salary.....	\$12,459	\$13,337	\$13,337
Average salary of ungraded positions.....	\$13,995	\$15,463	\$15,463

Intragovernmental funds:

GENERAL SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 47-4530-0-4-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Supply operations:			
(a) Stores, regular.....	772,283	841,200	844,300
(b) Stores, direct delivery...	30,420	50,000	50,000
(c) Nonstores items.....	466,713	479,000	479,000
2. Export operations.....	17,354	17,800	19,000
3. Property management and disposal operations.....	1,158	1,600	980
4. Motor pools.....	125,732	149,500	206,000
5. Administrative equipment.....	2,685	3,400	3,600
Unfunded adjustments to total operating costs.....	-35,565	-42,100	-68,000
Total operating costs, funded.....	1,380,780	1,500,400	1,534,880
Capital investment funded:			
1. Supply operations:			
(a) Stores items: Purchase of materials handling and lab equipment.....	2,046	3,200	4,465
(b) Purchase of administrative equipment.....	3,029	6,200	7,200
4. Motor pools: Purchase of equipment.....	51,423	75,000	123,000
Total capital investment, funded.....	56,498	84,400	134,665
Total program costs, funded.....	1,437,278	1,584,800	1,669,545
Changes in selected resources (undelivered orders).....	42,609	-105,604	-28,000
Adjustment in selected resources (inventory transfers).....	-5,131		
10.00 Total obligations ¹	1,474,756	1,479,196	1,641,545
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Supply operations:			
Stores, regular: Revenue.....	-783,124	-823,900	-847,300
Stores, direct delivery: Revenue.....	-32,599	-48,500	-48,500
Nonstores: Revenue.....	-463,027	-474,200	-474,200
Export operations: Revenue.....	-24,295	-17,800	-19,000
Property management and disposal operations: Revenue.....	-594	-1,200	-780
Motor pools: Revenue.....	-122,383	-146,800	-203,300
Administrative equipment: Revenue.....	-2,054	-3,400	-3,600
Change in unfilled customers' orders.....	-81,623	11,709	
13.00 Trust funds:			
Supply Operations:			
Stores, regular: Revenue.....	-17,932	-28,100	-25,700
Stores, direct delivery: Revenue.....	-1,396	-1,500	-1,500
Nonstores, Revenue.....	-3,405	-4,800	-4,800
Property management and disposal operations: Revenue.....	-248	-400	-200
Motor pools: Revenue.....	-2,577	-2,700	-2,700
14.00 Non-Federal sources (5 U.S.C. 630g): Undistributed receipts:			
Proceeds from sale of equipment.....	-6,528	-11,800	-12,400
21.98 Deficiency, start of year: Fund balance.....	6,551	13,173	
21.98 Unobligated balance, start of year: Fund balance.....			-8,562
24.98 Deficiency, end of year: Fund balance.....	-13,173		
24.98 Unobligated balance, end of year: Fund balance.....		8,562	4,197
27.00 Capital transfer to general fund.....	73,651	52,460	6,800
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-67,029	-74,195	-2,435
72.98 Obligated balance, start of year: Fund balance.....	174,578	162,033	87,838

74.98 Obligated balance, end of year: Fund balance.....	-162,033	-87,838	-85,403
90.00 Outlays.....	-54,484		

¹ Includes deferred charges of \$5,379 thousand in 1977.

This fund finances, on a reimbursable basis, a national supply depot system and a system of ordering supplies for direct delivery to agencies. Supplies or services are sold from the fund at cost to other agencies and the District of Columbia. Related operating expenses are provided under the appropriation Federal Supply Service, operating expenses.

Also financed by the fund and reimbursed by using agencies are the operations of interagency motor vehicle pools, the rehabilitation and repair of furniture and equipment, and the redistribution of materials no longer needed overseas.

Budget program.—This estimate provides for supplies and services to military and civilian agencies and provides for the operation of the credit return program.

1. *Supply operations*—(a) *Stores, regular.*—Stock of common-use commodities are purchased in volume and stored in supply depots for sale to Government agencies. Sales were \$801.1 million in 1977, and are estimated to be \$852.0 million in 1978, and \$873.0 million in 1979.

(b) *Stores, direct delivery.*—Orders for stores-type items, if sufficiently large and delivery time is not a factor, are placed with the commercial source of supply for delivery directly to the customer. Sales were \$34 million in 1977, and are estimated to be \$50 million in 1978 and 1979.

(c) *Nonstores items.*—Definite quantity requirements of commodities which are not susceptible to economical stocking in supply depots are purchased for direct shipment to using agencies. Sales were \$466.4 million in 1977, and are estimated to be \$479.0 million in 1978 and 1979.

2. *Export operations.*—Stores and nonstores items are shipped to overseas customers. Receipts to the fund cover packing, transportation costs, and other reimbursable services. Sales were \$24.3 million in 1977, and are estimated to be \$17.8 million in 1978, and \$19.0 million in 1979.

3. *Property management and disposal operations.*—Furniture and equipment repair services provided through commercial sources wherever feasible and economical were \$0.6 million in 1977 and are estimated to be \$0.8 million in 1978 and \$0.5 million in 1979. Receipts to the fund covering redistribution costs of materials no longer required overseas were \$0.2 million in 1977, and are estimated to be \$0.8 million in 1978, and \$0.5 million in 1979.

4. *Motor pools.*—Services are provided through a system of interagency motor pools. Sales were \$125.0 million in 1977, and are estimated to be \$149.5 million in 1978, and \$206.0 million in 1979. Vehicle mileage in interagency motor pools was 853 million in 1977 and is estimated to be 897 million in 1978 and 963 million in 1979.

5. *Administrative equipment.*—Administrative equipment is purchased and charged on an accrual basis to the using activities. Receipts were \$2.1 million in 1977, and are estimated to be \$3.4 million in 1978, and \$3.6 million in 1979.

Other revenue and expense.—Gain or losses on equipment disposals, adjustments between fiscal years, inventory writeoffs, and discounts are applied against operating costs.

Operating results and financial condition.—Investment of the U.S. Government at the end of 1979 is estimated at \$510.8 million consisting of \$282.8 million direct appropriations, \$194.9 million donated assets and reserves, \$33.3 million capitalized surplus, with \$0.2 million deducted for long-term leave liability.

Intragovernmental funds—Continued

GENERAL SUPPLY FUND—Continued

Any operating surplus, as determined by the General Accounting Office audit, must be returned to the Treasury as miscellaneous receipts.

Object Classification (in thousands of dollars)

Identification code 47-4530-0-4-804	1977 actual	1978 est.	1979 est.
Direct obligations:			
31.0 Equipment.....	56,498	84,400	134,665
Total direct obligations.....	56,498	84,400	134,665
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	17,896	19,451	21,379
11.3 Positions other than permanent.....	1,244	1,527	1,200
11.5 Other personnel compensation.....	132	135	150
Total personnel compensation.....	19,272	21,113	22,729
12.1 Personnel benefits: Civilian.....	2,076	2,274	2,448
13.0 Benefits for former personnel.....	17		
21.0 Travel and transportation of persons..	321	375	380
Motor pool.....	6	5	5
22.0 Transportation of things.....	51,477	59,595	63,979
23.1 Standard level user charges.....	4,336	4,785	4,785
23.2 Communications, utilities, and other rent.....	1,127	1,375	1,471
24.0 Printing and reproduction.....	130	145	145
25.0 Other services.....	34,384	39,645	42,933
26.0 Supplies and materials.....	1,267,634	1,371,088	1,396,005
Total reimbursable obligations.....	1,380,780	1,500,400	1,534,880
Total program costs, funded.....	1,437,278	1,584,800	1,669,545
94.0 Change in selected resources.....	37,478	-105,604	-28,000
99.0 Total obligations.....	1,474,756	1,479,196	1,641,545
Personnel Summary			
Total number of permanent positions.....	1,212	1,234	1,396
Full-time equivalent of other positions.....	167	187	135
Average paid employment.....	1,370	1,399	1,500
Average GS grade.....	7.31	7.31	7.31
Average GS salary.....	\$15,125	\$16,259	\$16,259
Average salary of ungraded positions.....	\$15,769	\$17,425	\$17,425

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 47-4540-0-4-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs.....	14,143	13,137	12,319
Unfunded adjustments to total operating costs.....	-279	-300	-300
Capital investment: Purchase of equipment.....	19	300	300
Total program costs, funded.....	13,883	13,137	12,319
Change in selected resources.....	-300		
10.00 Total obligations.....	13,583	13,137	12,319
Financing:			
11.00 Offsetting collections from:			
Federal funds.....	-13,993	-13,137	-12,319
Other income.....	-8		
Change in unfilled customer orders.....	-29		
21.98 Unobligated balance available, start of year: Fund balance.....	-295	-742	-497
24.98 Unobligated balance available, end of year: Fund balance.....	742	497	497
27.00 Capital transfer to general fund.....		245	
Budget authority.....			

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-447	
72.98	Obligated balance, start of year: Fund balance.....	628	430
74.98	Obligated balance, end of year: Fund balance.....	-430	-600
0.00	Outlays.....	-248	-170

Central blueprinting, photostating, duplicating, and distribution services are financed by a working capital fund (40 U.S.C. 293). As authorized by the Joint Committee on Printing, U.S. Congress, GSA has established and operates 12 printing plants to meet the needs of GSA and other Government agencies. In addition, GSA operated 13 duplicating plants at the end of 1977 and anticipates operating 14 in 1978 and 1979.

Object Classification (in thousands of dollars)

Identification code 47-4540-0-4-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	6,252	5,998	6,100
11.3 Positions other than permanent.....	92	300	98
11.5 Other personnel compensation.....	60	100	100
Total personnel compensation.....	6,404	6,398	6,298
12.1 Personnel benefits: Civilian.....	801	640	629
21.0 Travel and transportation of persons..	28	20	20
22.0 Transportation of things.....	32	30	30
23.1 Standard level user charges.....	1,291	1,183	1,016
23.2 Communications, utilities, and other rent.....	2,172	1,720	1,600
24.0 Printing and reproduction.....	472	450	400
25.0 Other services.....	238	287	200
26.0 Supplies and materials.....	2,426	2,109	1,826
31.0 Equipment.....	19	300	300
Total program costs, funded.....	13,883	13,137	12,319
94.0 Change in selected resources.....	-300		
99.0 Total obligations.....	13,583	13,137	12,319

Personnel Summary

Total number of permanent positions.....	417	364	364
Full-time equivalent of other positions.....	10	38	10
Average paid employment.....	444	402	374
Average GS grade.....	7.30	7.30	7.30
Average GS salary.....	\$13,787	\$14,821	\$14,821
Average salary of ungraded positions.....	\$14,986	\$16,600	\$16,600

RECORDS ACTIVITIES

Federal Funds

General and special funds:

NATIONAL ARCHIVES AND RECORDS SERVICE

OPERATING EXPENSES

For necessary expenses in connection with Federal records management and related activities, as provided by law, including reimbursement for security guard services, contractual services incident to movement or disposal of records, and acceptance and utilization of voluntary and uncompensated services, **[\$67,134,000] \$73,093,000**, of which \$3,500,000 for allocations and grants for historical publications and records as authorized by 44 U.S.C. 2504, as amended, shall remain available until expended. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)			
Identification code 47-0300-0-1-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Records management and centers.....	21,583	22,419	22,955
2. Archives and related services.....	18,595	18,320	19,543
3. National Historical Publications and Records Commission.....	3,527	4,091	3,950
4. Service direction.....	21,697	24,872	26,645
Total direct program.....	65,402	69,702	73,093
Reimbursable program:			
1. Records management and centers.....	2,711	3,250	3,250
2. Archives and related services.....	154	250	250
Total reimbursable program.....	2,865	3,500	3,500
Total program costs, funded ..	68,267	73,202	76,593
Change in selected resources (undelivered orders).....	-56		
10.00 Total obligations.....	68,211	73,202	76,593
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,865	-3,500	-3,500
21.40 Unobligated balance available, start of year.....	-266	-228	
24.40 Unobligated balance available, end of year.....	228		
25.40 Unobligated balance lapsing.....	960		
Budget authority.....	66,269	69,474	73,093
Budget authority:			
40.00 Appropriation.....	66,269	67,134	73,093
44.20 Supplemental now requested for civilian pay raise.....		2,340	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	65,346	69,702	73,093
72.40 Obligated balance, start of year.....	5,563	7,204	7,432
74.40 Obligated balance, end of year.....	-7,204	-7,432	-7,432
77.40 Adjustments in expired accounts.....	216		
90.00 Outlays, excluding pay raise supplemental.....	63,921	67,269	72,958
92.10 Outlays from civilian pay raise supplemental.....		2,205	135

This appropriation provides for basic operations dealing with management of the Government's archives and records, operation of Presidential libraries, and grants for historical publications.

In 1979, records in the National Archives and Federal records centers will total approximately 15.2 million cubic feet. The number of reference services expected to be provided will total 19.9 million.

1. *Records management and centers.*—In 1979, agencies will transfer 1.1 million cubic feet of inactive records to the records centers. Records disposal from the records centers will total 0.7 million cubic feet in 1979, and the number of reference services expected to be provided will total 16.6 million.

2. *Archives and related services.*—A substantial portion of the workload of the National Archives and related services activity is determined by the volume of reference requests received from Government agencies and the public. In 1979 the number of reference services expected to be provided is estimated at 3.4 million.

3. *National Historical Publications and Records Commission.*—This activity provides for carrying out the national historical documents program, established by the act of July 28, 1964 (Public Law 88-838), as amended, for grants to State and local agencies and to nonprofit organizations and for allocations to Federal agencies in connection with the publication and preservation of source materials significant to the history of the United States.

4. *Service direction.*—This activity provides management and overall direction of all National Archives and Records Service programs and the payments of rental charges to the Federal Buildings Fund.

Object Classification (in thousands of dollars)			
Identification code 47-0300-0-1-804	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	27,267	28,901	29,430
11.3 Positions other than permanent.....	3,473	3,704	3,704
11.5 Other personnel compensation.....	166	171	171
Total personnel compensation.....	30,906	32,776	33,305
12.1 Personnel benefits: Civilian.....	3,054	3,200	3,260
21.0 Travel and transportation of persons..	210	231	241
Motor pool.....	42	45	45
22.0 Transportation of things.....	185	175	177
23.1 Standard level user charges.....	17,063	20,045	20,965
23.2 Communications, utilities, and other rent.....	5,476	5,400	6,253
24.0 Printing and reproduction.....	552	350	470
25.0 Other services.....	3,150	2,813	3,730
26.0 Supplies and materials.....	908	826	947
32.0 Lands and structures.....	764	200	200
41.0 Grants, subsidies, and contributions...	3,036	3,641	3,500
Total direct obligations.....	65,346	69,702	73,093
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,915	2,050	2,050
11.3 Positions other than permanent.....	383	412	412
11.5 Other personnel compensation.....	1	3	3
Total personnel compensation.....	2,299	2,465	2,465
12.1 Personnel benefits: Civilian.....	199	240	240
21.0 Travel and transportation of persons..	66	125	125
23.2 Communications, utilities, and other rent.....	11	25	25
25.0 Other services.....	51	295	295
26.0 Supplies and materials.....	239	350	350
Total reimbursable obligations.....	2,865	3,500	3,500
99.0 Total obligations.....	68,211	73,202	76,593

Personnel Summary			
Direct:			
Total number of permanent positions.....	2,130	2,130	2,167
Full-time equivalent of other positions.....	405	405	405
Average paid employment.....	2,368	2,370	2,407
Average GS grade.....	6.88	6.88	6.85
Average GS salary.....	\$13,643	\$14,605	\$14,605
Average salary of ungraded positions.....	\$13,549	\$14,350	\$14,350
Reimbursable:			
Total number of permanent positions.....	90	90	90
Full-time equivalent of other positions.....	55	55	55
Average paid employment.....	145	145	145
Average GS grade.....	7.81	7.81	7.81
Average GS salary.....	\$15,848	\$16,980	\$16,980

General and special funds—Continued

NATIONAL ARCHIVES AND RECORDS SERVICE—Continued

RECORDS DECLASSIFICATION

For expenses necessary for the review and declassification of documents, and related records management activities, pursuant to 44 U.S.C. 2104, 2108, and 2904 and implementing provisions of Executive Order 11652, directives issued pursuant thereto, and other applicable authorities, including expenses not otherwise provided for, and acceptance and utilization of voluntary and uncompensated services, [\$1,470,000] \$1,565,000. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 47-0301-0-1-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Records declassification (total program costs, funded).....	1,383	1,565	1,565
Change in selected resources (undelivered orders).....	-6		
10.00 Total obligations.....	1,377	1,565	1,565
Financing:			
25.40 Unobligated balance, lapsing.....	93		
Budget authority			
1,470	1,565	1,565	
Budget authority:			
40.00 Appropriation.....	1,470	1,470	1,565
44.20 Supplemental now requested for civilian pay raises.....		95	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,377	1,565	1,565
72.40 Obligated balance, start of year.....	177	194	194
74.40 Obligated balance, end of year.....	-194	-194	-194
77.40 Adjustments in expired accounts.....	-7		
90.00 Outlays, excluding pay raise supplemental.....	1,352	1,475	1,560
91.20 Outlays from civilian pay raise supplemental.....		90	5

This appropriation provides for necessary expenses of the General Services Administration to comply with the requirements of 44 U.S.C. 2104, 2108, and 2904 implementing provisions of Executive Order 11652 dated March 8, 1972, incident to review for declassification of all security classified information as it becomes 30 years old.

Object Classification (in thousands of dollars)

Identification code 47-0301-0-1-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,078	1,331	1,331
11.3 Positions other than permanent.....	8		
11.5 Other personnel compensation.....	60		
Total personnel compensation.....	1,146	1,331	1,331
12.1 Personnel benefits: Civilian.....	111	129	129
21.0 Travel and transportation of persons.....	9	10	10
Motor pool.....		2	2
22.0 Transportation of things.....		4	4
23.2 Communications, utilities, and other rent.....	44	26	26
24.0 Printing and reproduction.....	4	15	15
25.0 Other services.....	55	40	40
26.0 Supplies and materials.....	8	8	8
99.0 Total obligations.....	1,377	1,565	1,565

Personnel Summary

Total number of permanent positions.....	105	105	105
Full-time equivalent of other positions.....	1		
Average paid employment.....	87	95	95
Average GS grade.....	6.89	6.89	6.89
Average GS salary.....	\$11,946	\$12,880	\$12,880

Trust Funds

NATIONAL ARCHIVES GIFT FUND

Program and Financing (in thousands of dollars)

Identification code 47-8197-0-7-804	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Historical research, conferences and publications.....	124	153	159
2. Presidential libraries.....	29	15	15
10.00 Total program costs, funded—obligations.....	153	168	174
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-76	-64	-86
U.S. securities (par).....	-290	-420	-350
24.40 Unobligated balance available, end of year:			
Treasury balance.....	64	86	42
U.S. securities (par).....	420	350	350
60.00 Budget authority (appropriation) (permanent, indefinite).....	271	120	130
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	153	168	174
72.40 Obligated balance, start of year.....	12	10	28
74.40 Obligated balance, end of year.....	-10	-28	-52
90.00 Outlays.....	154	150	150

Grants and donations are deposited into this fund to benefit National Archives' collections and services in accordance with terms of the donor (44 U.S.C. 2305).

Object Classification (in thousands of dollars)

Identification code 47-8197-0-7-804	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	28	15	15
22.0 Transportation of things.....	1		
23.2 Communications, utilities, and other rent.....	6		
24.0 Printing and reproduction.....	19	20	20
25.0 Other services.....	91	42	50
26.0 Supplies and materials.....	8	18	20
41.0 Grants, subsidies, and contributions.....		73	69
99.0 Total obligations.....	153	168	174

NATIONAL ARCHIVES TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 47-8431-0-8-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Reproduction Services.....	5,989	6,480	6,855
Hoover Library.....	62	84	94
Roosevelt Library.....	64	124	129
Truman Library.....	227	220	230
Eisenhower Library.....	125	155	155
Kennedy Library.....	14	23	23
Johnson Library.....	115	139	144
Total operating costs ¹	6,596	7,225	7,630
Unfunded adjustments to total costs.....	-117	-125	-130
Total program costs, funded.....	6,479	7,100	7,500
Change in selected resources.....	366		
10.00 Total obligations.....	6,845	7,100	7,500
Financing:			
Offsetting collection from:			
11.00 Federal funds.....	-210		
14.00 Non-Federal sources:			
Reproduction Services.....	-5,647	-6,604	-6,850

	Presidential libraries.....	-669	-720	-750
	Nonoperating income.....	-171		
	Change in unfilled customers' orders.....	48		
21.98	Unobligated balance available, start of year: Fund balance:			
	U.S. securities.....	-3,695	-3,410	-1,817
	Treasury balance.....			-1,122
	Deficiency, start of year.....	784	695	
24.98	Unobligated balance available, end of year: Fund balance:			
	U.S. securities.....	3,410	1,817	1,817
	Treasury balance.....		1,122	1,222
	Deficiency, end of year.....	-695		
	Budget authority			
	Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	195	-224	-100
72.98	Obligated balance, start of year: Fund balance.....	1,397	1,247	1,123
74.98	Obligated balance, end of year: Fund balance.....	-1,247	-1,123	-1,123
90.00	Outlays.....	345	-100	-100

¹ Includes capital investment as follows: 1977, \$173 thousand; 1978, \$75 thousand; 1979, \$75 thousand.

The Archivist of the United States furnishes for a fee, copies of records in the custody of the National Archives except those that are exempt from examinations as confidential or protected by existing copyright (44 U.S.C. 2112).

Proceeds from sale of copies of microfilm publications, reproductions, and other publications, and admission fees to Presidential Library museum rooms are deposited to this fund (44 U.S.C. 2108).

Object Classification (in thousands of dollars)

Identification code 47-8431-0-8-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,247	2,460	2,550
11.3 Positions other than permanent.....	245	260	290
11.5 Other personnel compensation.....	28	30	60
Total personnel compensation.....	2,520	2,750	2,900
12.1 Personnel benefits: Civilian.....	250	260	276
21.0 Travel and transportation of persons.....	31	35	40
22.0 Transportation of things.....	14	18	25
23.2 Communications, utilities, and other rent.....	403	450	475
24.0 Printing and reproduction.....	187	200	225
25.0 Other services.....	2,215	2,612	2,759
26.0 Supplies and materials.....	686	700	725
31.0 Equipment.....	173	75	75
94.0 Change in selected resources.....	366		
99.0 Total obligations.....	6,845	7,100	7,500

Personnel Summary

Total number of permanent positions.....	225	215	215
Full-time equivalent of other positions.....	30	30	33
Average paid employment.....	230	235	245
Average GS grade.....	5.69	5.73	5.73
Average GS salary.....	\$10,578	\$11,322	\$11,322
Average salary of ungraded positions.....	\$10,908	\$11,399	\$11,399

AUTOMATED DATA AND TELECOMMUNICATIONS ACTIVITIES

Federal Funds

General and special funds:

AUTOMATED DATA AND TELECOMMUNICATIONS SERVICE

OPERATING EXPENSES

For expenses, not otherwise provided, necessary for carrying out Government-wide responsibilities relating to automated data management, telecommunications and related activities, as authorized by

law, including services as authorized by 5 U.S.C. 3109, [\$8,024,000] \$8,673,000. (Independent Agencies Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 47-0900-0-1-804	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Automated data management services.....	2,005	2,022	2,105
2. Telecommunications services.....	507	661	661
3. Agency assistance, planning, and policy.....	2,163	2,649	2,749
4. Service direction.....	2,930	3,158	3,158
Total program costs, funded.....	7,605	8,490	8,673
Change in selected resources (undelivered orders).....	-20		
10.00 Total obligations.....	7,585	8,490	8,673
Financing:			
25.40 Unobligated balance lapsing.....	246		
Budget authority	7,831	8,490	8,673
Budget authority:			
40.00 Appropriation.....	7,831	8,024	8,673
44.20 Supplemental now requested for civilian pay raises.....		466	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,585	8,490	8,673
72.40 Obligated balance, start of year.....	783	778	792
74.40 Obligated balance, end of year.....	-778	-792	-792
77.40 Adjustments in expired accounts.....	-29		
90.00 Outlays, excluding pay raise supplemental.....	7,561	8,036	8,647
91.20 Outlays from civilian pay raise supplemental.....		440	26

This appropriation provides for the direction and coordination of a comprehensive Government-wide program for the management, procurement, and utilization of automatic data processing and communications equipment and services, development of Government-wide policy pertaining to ADP systems acquisition, management, and utilization, and the overall management of operations designed to provide specialized services to agencies in each of these fields.

1. *Automated data management services.*—This activity provides for the overall management, control, and coordination of Government-wide programs and activities relating to the procurement of ADP and communications equipment, maintenance, and related supplies and services. The projected program for 1979 provides for the management of reimbursable ADP procurement and the excess ADP equipment redistribution programs financed through the ADP fund.

2. *Telecommunications services.*—This activity provides for the overall management, control, and coordination of Government-wide programs and activities relating to the procurement, operation, maintenance, and utilization of telecommunications equipment and services. The projected program for 1979 provides for the management of reimbursable programs financed through the FT fund, including the design and engineering of networks and facilities for Federal civil agencies.

3. *Agency assistance, planning, and policy.*—This activity provides for the development and coordination of operational policies, procedures, regulations, and publications governing the management, operation, and utilization of Government-wide ADP and telecommunications activities. Studies are made to determine the economic impact of ADP and telecommunications programs under

General and special funds—Continued

AUTOMATIC DATA AND TELECOMMUNICATIONS SERVICE—Continued

OPERATING EXPENSES—continued

development; programs of long-range research in the fields of ADP and telecommunications equipment and facilities are coordinated; overall management of the Government-wide ADP and telecommunications management information systems is provided; and the Government-wide ADP and telecommunications standardization programs are implemented. This activity is also involved in regulatory representation consisting of negotiations with the communications industry concerning consumer considerations of the Government, and participation in regulatory proceedings on communications cases. The projected program for 1979 provides for the management of reimbursable teleprocessing services and data processing programs financed through the ADP fund.

Object Classification (in thousands of dollars)

Identification code 47-0900-0-1-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	5,550	6,481	6,557
11.3 Positions other than permanent.....	87	87	87
11.5 Other personnel compensation.....	42	42	42
Total personnel compensation.....	5,679	6,610	6,686
12.1 Personnel benefits: Civilian.....	525	635	642
21.0 Travel and transportation of persons.....	111	153	153
Motor pool.....	1	1	1
Transportation of things.....	2	2	2
23.1 Standard level user charges.....	350	382	382
23.2 Communications, utilities, and other rent.....	369	376	376
24.0 Printing and reproduction.....	46	110	110
25.0 Other services.....	451	170	270
26.0 Supplies and materials.....	51	51	51
99.0 Total obligations.....	7,585	8,490	8,673

Personnel Summary

Total number of permanent positions.....	252	261	265
Full-time equivalent of other positions.....	8	8	8
Average paid employment.....	238	258	261
Average GS grade.....	11.10	11.15	11.11
Average GS salary.....	\$24,226	\$25,903	\$25,890

Intragovernmental funds:

FEDERAL TELECOMMUNICATIONS FUND

Program and Financing (in thousands of dollars)

Identification code 47-4533-0-4-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Voice program.....	305,397	332,745	398,157
2. Record program.....	31,234	32,781	34,808
3. Circuit procurement program.....	11,561	11,837	12,120
4. Special programs.....	4,435	5,758	6,025
Total operating costs.....	352,627	383,121	451,110
Unfunded adjustments to total operating costs.....	-877	-1,155	-1,090
Total operating costs, funded....	351,750	381,966	450,020
Capital investment funded: Acquisition of fixed assets.....	697	3,800	3,800
Total program costs, funded....	352,447	385,766	453,820
Change in selected resources.....	323	-----	-----
10.00 Total obligations¹.....	352,770	385,766	453,820

Financing:

Offsetting collections from:			
Voice program, revenue.....	-311,695	-332,745	-398,157
Record program, revenue.....	-30,947	-32,781	-34,808
Circuit procurement program, revenue.....	-11,712	-11,837	-12,120
Special programs, revenue.....	-4,673	-5,758	-6,025
Total offsetting collections.....	-359,027	-383,121	-451,110
11.00 Federal funds.....	-321,713	-343,300	-404,230
13.00 Trust funds.....	-34,129	-36,420	-42,880
14.00 Non-Federal sources.....	-3,185	-3,401	-4,000
21.98 Unobligated balance available, start of year: Fund balance.....	-1,840	-28,097	-20,720
24.98 Unobligated balance available, end of year: Fund balance.....	28,097	20,720	18,010
27.00 Capital transfer to general fund.....	-----	4,732	-----
40.00 Budget authority (appropriation).....	20,000	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-6,257	2,645	2,710
72.98 Obligated balance, start of year: Fund balance.....	7,569	7,490	13,076
74.98 Obligated balance, end of year: Fund balance.....	-7,490	-13,076	-14,069
90.00 Outlays.....	-6,178	-2,941	1,717

¹ Includes deferred charges of \$2,979 thousand in 1977.

This fund was authorized by Public Law 87-847, approved October 23, 1962. It finances, on a reimbursable basis, a telecommunications system for the Federal Government which is a major operating component of the national communications system.

Expenses payable from the fund include personal services, procurement by lease or purchase of equipment and operating facilities (including cryptographic devices), and other costs necessary to operate the system. These expenses are reimbursed from appropriations and funds of any agency or organization for telecommunications services and facilities made available to them.

The initial capital of \$9 million appropriated in 1963 was increased by \$20 million appropriated in 1977. This capital may be increased by donation of supplies and equipment.

Budget program.—The estimate provides for a continued increase in the volume and quality of communications services provided to executive agencies of the Government. Total sales for 1977 were \$359.0 million and are estimated at \$383.1 million in 1978 and \$451.1 million in 1979.

1. **Voice program.**—Provides for a telephonic system which enables personnel in each Federal agency to communicate directly with any other agency in the Nation. The system provides day-to-day services and incorporates features which would be necessary in emergency situations. Total sales for 1977 were \$311.7 million and are estimated at \$332.7 million in 1978 and \$398.2 million in 1979. Intercity Federal Telecommunications System calls were 183 million in 1977 and are estimated at 194 million in 1978, and 210 million in 1979.

2. **Record program.**—Provides a common unified records communications system to satisfy record communications requirements of the Federal civil agencies by providing machine-to-machine service for transmission of data by teletypewriter, facsimile, and other transmission media while at the same time providing message processing capability required for peak-period traffic loads, time zone differences, machine code and language translation, and processing of multiple address messages. Total sales for this program are projected to increase from \$30.9 million in 1977 to \$32.8 million in 1978 and \$34.8 million in 1979.

3. **Circuit procurement program.**—Provides for centralized procurement of circuits and related equipment for civil agencies to obtain the benefits of multiple tariff

offerings of commercial carriers, while at the same time permitting each agency to maintain operational control over its own circuits. Sales are projected to increase from \$11.7 million in 1977 to \$11.8 million in 1978 and \$12.1 million in 1979.

4. *Special program.*—Provides for an effective communications security program for civil agencies including GSA in keeping with the objectives of the U.S. communications security plan, and a consolidated program of procurement and maintenance of equipment to implement such security plans. This program provides assurances for the continuity of the Federal telecommunications system in the event that portions of the system are disabled or destroyed. In addition, this program provides telecommunications support to the Federal Disaster Assistance Administration in the emergency and major disaster programs. Total sales for 1977 were \$4.7 million and are estimated at \$5.8 million in 1978 and \$6.0 million in 1979.

Operating results and financial condition.—At the end of 1977, the net investment in the fund is estimated to be \$28.7 million, composed of \$29.0 million appropriated, \$0.2 million donated assets capitalized, less \$0.5 million unfunded leave liability. Following the close of each fiscal year any surplus earnings, after making provision for any prior year losses, are deposited in miscellaneous receipts of the Treasury.

Object Classification (in thousands of dollars)

Identification code 47-4533-0-4-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	20,490	22,110	22,374
11.3 Positions other than permanent.....	1,236	1,386	1,386
11.5 Other personnel compensation.....	400	415	420
Total personnel compensation.....	22,126	23,911	24,180
12.1 Personnel benefits: Civilian.....	2,352	2,542	2,570
13.0 Benefits for former personnel.....	24	25	25
21.0 Travel and transportation of persons.....	556	600	600
22.0 Transportation of things.....	91	100	100
23.1 Standard level user charges.....	2,400	3,132	3,383
23.2 Communications, utilities, and other rent.....	1,640	1,700	1,700
24.0 Printing and reproduction.....	392	400	400
25.0 Other services.....	321,717	349,106	416,612
26.0 Supplies and materials.....	449	450	450
31.0 Equipment.....	697	3,800	3,800
42.0 Insurance claims and indemnities.....	3		
Total costs, funded.....	352,447	385,766	453,820
94.0 Change in selected resources.....	323		
99.0 Total obligations.....	352,770	385,766	453,820

Personnel Summary

Total number of permanent positions.....	1,786	1,786	1,801
Full-time equivalent of other positions.....	167	175	175
Average paid employment.....	1,911	1,925	1,934
Average GS grade.....	5.47	5.47	5.50
Average GS salary.....	\$11,802	\$12,697	\$12,782
Average salary of ungraded positions.....	\$12,227	\$12,227	\$12,812

AUTOMATIC DATA PROCESSING FUND

Program and Financing (in thousands of dollars)

Identification code 47-4541-0-4-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Data processing.....	54,667	81,393	98,228
2. Lease program.....	6,278	12,667	19,413
Total operating costs.....	60,945	94,060	117,641

	Unfunded adjustments to total operating costs.....	-5,197	-10,454	-13,148
	Total operating costs, funded.....	55,748	83,606	104,493
	Capital investment, funded: Lease program.....	11,484	18,000	10,000
	Total program costs, funded.....	67,232	101,606	114,493
	Change in selected resources (undelivered orders).....	-2,377	7,805	-6,247
10.00	Total obligations ¹	64,855	109,411	108,246
Financing:				
Offsetting collections from:				
11.00	Federal funds:			
	Data processing.....	-54,772	-81,393	-98,228
	Change in unfilled customers' orders.....	-76		
	Lease program.....	-6,304	-12,667	-19,413
14.00	Non-Federal sources: Undistributed receipts: Prior year adjustment other income.....	-379		
21.98	Unobligated balance available, start of year: Fund balance.....	-30,259	-26,935	-11,355
24.98	Unobligated balance available, end of year: Fund balance.....	26,935	11,355	20,750
27.00	Capital transfers to general fund.....		229	
	Budget authority.....			
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	3,324	15,351	-9,395
72.98	Obligated balance, start of year: Fund balance.....	3,279	-4,672	-480
74.98	Obligated balance, end of year: Fund balance.....	4,672	480	10,731
90.00	Outlays.....	11,275	11,159	856

¹ Includes deferred charges of \$50 thousand in 1977.

The Automatic data processing fund was authorized by Public Law 89-306, to coordinate and provide for the economic and efficient purchase, lease and maintenance of automatic data processing equipment by Federal agencies.

The fund finances on a reimbursable basis a Government-wide automatic data processing operation, including the procurement by lease, purchase, transfer, or otherwise of ADP equipment, maintenance of equipment, procurement and/or development of software programs with Government-wide application, and operation of service centers and related functions.

Budget program.—The estimate provides for a continued increase in revenue during 1978 and 1979. Sales are estimated to increase from \$61,076 thousand in 1977 to \$94.1 million in 1978 to \$117.6 million in 1979.

1. *Data processing.*—This activity finances the operation of a data processing program which provides ADP services on a Government-wide basis. These ADP services consist of local and remote computer processing, including teleprocessing services contracts; programmer analyst, project manager, and consultant services; computer performance evaluation and simulation; general purpose software; and a full range of commercially acquired data processing services. This program also provides for financing of joint-use ADP facilities operated by two or more agencies under GSA policy guidance. In addition, this program provides financing for Federal data processing centers established to be operated by GSA or by delegation of authority from GSA to be operated by other agencies under GSA policy guidance.

It is estimated that revenue from data processing programs and other related operations will increase from \$54.7 million in 1977 to \$81.4 million in 1978 and to \$98.2 million in 1979.

Intragovernmental funds—Continued**AUTOMATIC DATA PROCESSING FUND—Continued**

2. *Lease program.*—This program finances the purchase and multiyear lease of ADP equipment and software from manufacturers for subsequent lease to Federal agencies at costs substantially below commercial annual lease prices. Purchases are made by the fund when special discounts with time limitations and other arrangements become available and agencies are unable to take advantage of these cost reduction opportunities due to budget cycle limitations. In addition to purchase, this program acquires excess Government-owned ADP equipment where there is a known user or the equipment has a high potential for reutilization, capitalizes it at fair market value, and leases it to Federal agencies at a cost substantially below all other least cost alternatives available to the using agency.

It is estimated that revenue from the lease program will increase from \$6,304 thousand in 1977 to \$12,667 thousand in 1978 and to \$19,413 thousand in 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Data processing:			
Income.....	54,772	81,393	98,228
Expense.....	-54,667	-81,393	-98,228
Net operating income, data processing.....	105		
Lease program:			
Income.....	6,304	12,667	19,413
Expense.....	-6,278	-12,667	-19,413
Net operating income, lease program.....	26		
Net operating income for year.....	131		
Nonoperating income.....	356		
Net income for the year.....	487		
Analysis of retained earnings:			
Retained earnings, start of year.....	-258	229	
Less: Transfer to General fund.....		-229	
Add: Net income for the year.....	487		
Retained earnings, end of year.....	229		

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Treasury balance.....	33,581	22,263	10,875	10,019
Accounts receivable, net.....	13,325	19,196	28,698	34,902
Selected assets.....	219	165	165	165
Advances.....	12	15	15	15
Fixed assets, net.....	6,340	12,753	20,299	17,151
Total assets.....	53,477	54,392	60,052	62,252
Liabilities:				
Current.....	11,233	11,511	17,400	19,600
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	30,259	26,935	11,355	20,750
Undelivered orders.....	5,438	3,115	10,920	4,673
Unfinanced budget authority:				
Unfilled customers' orders.....	-12	-87	-87	-87
Invested capital.....	6,559	12,918	20,464	17,316
Total Government equity.....	42,244	42,881	42,652	42,652
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		42,503	42,652	42,652
Transactions: Allowance for discontinuance of equipment.....		29		

Donated assets and revaluation of equipment.....	120		
Closing balance.....	42,652	42,652	42,652
Retained income:			
Opening balance.....	-258	229	
Transactions:			
Net operating income.....	131		
Transfer to general fund.....		-229	
Net nonoperating income.....	356		
Closing balance.....	229		
Total Government equity (end of year)	42,881	42,652	42,652

Object Classification (in thousands of dollars)

Identification code 47-4541-0-4-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	4,725	5,167	5,167
11.3 Positions other than permanent.....	172	207	207
11.5 Other personnel compensation.....	99	136	137
Total personnel compensation.....	4,996	5,510	5,511
12.1 Personnel benefits: Civilian.....	479	519	520
21.0 Travel and transportation of persons.....	220	240	240
22.0 Transportation of things.....	11	9	9
23.1 Standard level user charges.....	600	607	666
23.2 Communications, utilities, and other rent.....	612	731	900
24.0 Printing and reproduction.....	63	70	75
25.0 Other services.....	48,459	75,895	96,547
26.0 Supplies and materials.....	308	25	25
31.0 Equipment.....	11,484	18,000	10,000
Total program costs, funded.....	67,232	101,606	114,493
94.0 Change in selected resources.....	-2,377	7,805	-6,247
99.0 Total obligations.....	64,855	109,411	108,246

Personnel Summary

Total number of permanent positions.....	260	260	260
Full-time equivalent of other positions.....	15	18	18
Average paid employment.....	250	257	257
Average GS grade.....	10.57	10.57	10.57
Average GS salary.....	\$20,143	\$21,664	\$21,772

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES**Federal Funds****General and special funds:****RARE SILVER DOLLAR PROGRAM****Program and Financing (in thousands of dollars)**

Identification code 47-0701-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Sale of rare silver dollars—total program costs, funded.....	160	2,108	
Change in selected resources (undelivered orders).....	-71		
10.00 Total obligations.....	89	2,108	
Financing:			
21.40 Unobligated balance available, start of year.....	-2,343	-2,108	
23.40 Unobligated balance transferred to other accounts.....	146		
24.40 Unobligated balance available, end of year.....	2,108		
Budget authority.....			

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	89	2,108
72.40	Obligated balance, start of year.....	555	326
74.40	Obligated balance, end of year.....	-326	-315
77.40	Adjustments in expired accounts.....	44	
90.00	Outlays.....	362	2,119

Further coin sales have been suspended pending passage of legislation to revise current sales methods. Legislation is anticipated during 1978 in time to allow for the sale of all remaining coins prior to the end of the fiscal year.

Object Classification (in thousands of dollars)

Identification code 47-0701-0-1-999	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1	Permanent positions.....	3	25
11.3	Positions other than permanent.....		482
	Total personnel compensation.....	3	507
12.1	Personnel benefits: Civilian.....	1	40
21.0	Travel and transportation of persons.....		30
	Motor pool.....		4
22.0	Transportation of things.....		10
23.2	Communications, utilities, and other rent.....	4	598
24.0	Printing and reproduction.....		200
25.0	Other services.....	80	660
26.0	Supplies and materials.....	1	59
99.0	Total obligations.....	89	2,108

Personnel Summary

Total number of permanent positions.....	2	2
Full-time equivalent of other positions.....		55
Average paid employment.....		57
Average GS grade.....	7.50	7.50
Average GS salary.....	\$12,143	\$12,999

STRATEGIC AND CRITICAL MATERIALS

Program and Financing (in thousands of dollars)

Identification code 47-5233-0-2-054	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....		
72.10	Receivables in excess of obligations, start of year.....	-17	
90.00	Outlays.....	-17	

Intragovernmental funds:

EMERGENCY HEALTH ACTIVITIES

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 47-3913-0-4-054	1977 actual	1978 est.	1979 est.
Financing:			
17.00	Recovery of prior year obligations.....	-112	
21.40	Unobligated balance available, start of year.....	-1,159	-1,271
24.40	Unobligated balance available, end of year.....	1,271	
25.40	Unobligated balance lapsing.....		1,271
Budget authority.....			
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-112	
72.40	Obligated balance, start of year.....	112	
90.00	Outlays.....		

The medical stockpile program funded in this account has terminated.

PREPAREDNESS ACTIVITIES

Federal Funds

General and special funds:

FEDERAL PREPAREDNESS AGENCY

SALARIES AND EXPENSES*

*See Part III for additional information.

For expenses necessary for emergency preparedness functions, including activities authorized by 50 U.S.C. 404(b)(3), and 50 U.S.C. App. 2251-2297, and [the disposal of excess materials in the national stockpile established by] the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98-98h), [the supplemental stockpile established by] section 104(b) of the Agricultural Trade Development and Assistance Act of 1954 (68 Stat. 456, as amended by 73 Stat. 607), and [the inventory maintained under] the Defense Production Act of 1950, as amended (50 U.S.C. 2061-2166), including services as authorized by 5 U.S.C. 3109 and expenses of attendance of cooperating officials and individuals at meetings concerned with the work of emergency planning, and the provision of transportation in connection with the continuity of Government program, to the same extent and in the same manner as permitted the Secretary of a military department under 10 U.S.C. 2632, [\$38,800,000] \$213,345,000, of which \$174,100,000 is for procurement, rotation, and transportation of strategic and critical materials, to remain available until September 30, 1980. (Independent Agencies Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 47-0111-0-1-054	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Civil crisis preparedness.....	1,834	2,056	2,060
2. Conflict preparedness.....	7,317	27,198	27,206
3. Research, development, and program coordination.....	3,878	4,744	3,925
4. Stockpile acquisitions and disposals.....	1,365	2,637	176,639
5. Service direction.....	2,294	3,567	3,515
Total direct program.....	15,688	40,202	213,345
Reimbursable program:			
2. Conflict preparedness.....	1,915	2,675	1,868
3. Research, development, and program coordination.....	727	600	323
Total reimbursable program.....	2,642	3,275	2,191
Total program costs, funded ¹	19,330	43,477	215,536
Change in selected resources (undelivered orders).....	576		
10.00 Total obligations.....	19,906	43,477	215,536
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2,642	-3,275	-2,191
25.40 Unobligated balance lapsing.....	56		
Budget authority.....	17,320	40,202	213,345
Budget authority:			
40.00 Appropriation.....	17,320	38,800	213,345
44.00 Supplemental now requested for wage-board pay raises.....		294	
44.20 Supplemental now requested for civilian pay raises.....		1,108	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	17,264	40,202	213,345
72.40 Obligated balance, start of year.....	3,448	3,262	5,579
74.40 Obligated balance, end of year.....	-3,262	-5,579	-24,605
77.40 Adjustments in expired accounts.....	-128		
90.00 Outlays, excluding pay raise supplemental.....	17,321	36,564	194,238
91.10 Outlays from wage-board pay raise supplemental.....		277	17
91.20 Outlays from civilian pay raise supplemental.....		1,044	64

¹ Includes capital investment as follows: 1977, \$795 thousand; 1978, \$154 thousand; 1979, \$154 thousand.

General and special funds—Continued

FEDERAL PREPAREDNESS AGENCY—Continued

SALARIES AND EXPENSES—continued

The Federal Preparedness Agency advises and assists in the formulation, development, and coordination of national civil preparedness policies, and assists in fostering State and local participation in preparedness programs. Specific programs include:

1. *Civil crisis preparedness.*—Identifies and evaluates current and possible future threats to the U.S. economy by dependence on the natural, industrial, or economic resources of any foreign nation, and develops policies and programs within the Government to accommodate or avoid these dependencies. Provides information and guidance to Federal departments and agencies, State and local governments, and certain national business, labor, farm, and other organizations and the public on the employment of domestic resources during periods of present or potential economic stringency or crisis. Develops and recommends concepts, plans, and systems for managing the Nation's critical resources in a range of civil crisis contingencies.

2. *Conflict preparedness.*—Directs and coordinates the preparation and implementation of policies, plans, and programs to meet approved objectives for general war and controlled conflict preparedness, including planning and program guidance to Federal departments and agencies and to State and local governments; provides overall direction for the development, review, and testing of preparedness plans, facilities, and arrangements at all levels of government; directs and coordinates the necessary communications systems essential to the continuity of government program; develops programs, provides guidance, and coordinates preparedness measures for nuclear contingencies; develops international programs in support of civil emergency preparedness for general war and controlled conflict contingencies under the general policy guidance of the National Security Council, and develops general policy guidance for the preparation of plans for emergencies caused by acts of terrorism.

3. *Research, development, and program coordination.*—Directs and coordinates technical and scientific work programs; provides leadership and guidance in the development of an analytical base for broad nonmilitary defense policy; develops a central research and development program designed to carry out assigned Executive Order responsibilities; provides advice and assistance to other agencies in planning for research in areas involving each agency's interest; provides overall direction, guidance, and coordination of special studies in broad resource area; maintains close working relationship with the scientific community; directs the computer and programing support activities of FPA and other Federal departments and agencies with emergency preparedness responsibilities as requested.

4. *Stockpile acquisitions and disposals.*—Develops plans and programs to acquire and dispose of stockpiled materials in accordance with statutory provisions. This includes the collection of technical, economic, and marketing data and an analysis of factors such as supply, demand, consumption, prices, specifications, and quality.

ACQUISITIONS¹ AND RECEIPTS

[Millions of dollars]

	Stockpile receipts			
	Strategic and critical materials	Defense Production Act	Other	Total
1977: Existing legislation.....	125.4	23.2	2.9	151.5

1978:				
Existing legislation.....	21.6	18.0	.2	39.8
Proposed legislation.....	91.2	-----	.2	91.4
1979:				
Existing legislation.....	47.3	18.0	.1	65.4
Proposed legislation.....	176.7	-----	.1	176.8

¹ Stockpile acquisitions (in millions): 1977 actual, \$0; 1978 estimate, \$64.0; 1979 estimate, \$157.6.

5. *Service direction.*—Provides executive direction, staff and administrative support, including regional preparedness activities for the Federal Preparedness Agency.

Object Classification (in thousands of dollars)

Identification code 47-0111-0-1-054	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	11,540	18,651	18,140
11.3 Positions other than permanent....	303	979	981
11.5 Other personnel compensation.....	422	743	715
Total personnel compensation....	12,265	20,373	19,836
12.1 Personnel benefits: Civilian.....	1,185	1,972	1,916
21.0 Travel and transportation of persons..	139	206	206
Motor pool.....	6	3	3
22.0 Transportation of things.....	14	8	16,508
23.1 Standard level user charges.....	462	542	560
23.2 Communications, utilities, and other rent.....	380	14,001	13,991
24.0 Printing and reproduction.....	37	57	57
25.0 Other services.....	1,341	1,723	1,352
26.0 Supplies and materials.....	644	1,168	158,767
31.0 Equipment.....	791	149	149
Total direct obligations.....	17,264	40,202	213,345
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	495	530	530
11.3 Positions other than permanent....	160	182	182
11.5 Other personnel compensation.....	16	16	16
Total personnel compensation....	671	728	728
12.1 Personnel benefits: Civilian.....	71	71	71
21.0 Travel and transportation of persons..	146	167	7
23.2 Communications, utilities, and other rent.....	159	534	358
25.0 Other services.....	1,000	1,182	409
26.0 Supplies and materials.....	591	588	613
31.0 Equipment.....	4	5	5
Total reimbursable obligations....	2,642	3,275	2,191
99.0 Total obligations.....	19,906	43,477	215,536

Personnel Summary

Direct:			
Total number of permanent positions....	622	906	896
Full-time equivalent of other positions....	47	75	74
Average paid employment.....	641	962	952
Average GS grade.....	9.83	9.73	9.80
Average GS salary.....	\$20,680	\$21,680	\$21,930
Average salary of ungraded positions.....	\$15,837	\$19,622	\$19,670
Reimbursable:			
Total number of permanent positions....	24	24	24
Full-time equivalent of other positions....	12	8	8
Average paid employment.....	36	31	31
Average GS grade.....	8.70	8.45	8.45
Average GS salary.....	\$16,530	\$17,200	\$17,200
Average salary of ungraded positions.....	\$11,557	\$12,130	\$12,250

DEFENSE MOBILIZATION FUNCTIONS OF FEDERAL AGENCIES

Program and Financing (in thousands of dollars)

Identification code 47-0112-0-1-054	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.40 Obligated balance, start of year....	308	-----	-----
77.40 Adjustments in expired accounts.....	-308	-----	-----
90.00 Outlays.....	-----	-----	-----

EXPENSES, DEFENSE PRODUCTION ACT

For payment of expenses for carrying out the provisions and purposes of Title III of the Defense Production Act of 1950, as amended (50 U.S.C. App. 2091-2094), **[\$1,300,000]** \$4,374,000. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 47-0113-0-1-054	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Interest expense DPA inventory.....	-----	-----	4,374
2. Expansion of productive capacity.....	-----	1,300	-----
10.00 Total program costs, funded—obligations.....	-----	1,300	4,374
Financing:			
40.00 Budget authority (appropriation).....	-----	1,300	4,374
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	1,300	4,374
90.00 Outlays.....	-----	1,300	4,374

This appropriation provides for the payment of interest on the current market value as of October 1, 1978, of the inventory of materials procured under section 303 of the Defense Production Act.

Object Classification (in thousands of dollars)

Identification code 47-0113-0-1-054	1977 actual	1978 est.	1979 est.
25.0 Other services.....	-----	1,300	-----
43.0 Interest and dividends.....	-----	-----	4,374
99.0 Total obligations.....	-----	1,300	4,374

STATE AND LOCAL PREPAREDNESS

Program and Financing (in thousands of dollars)

Identification code 47-0618-0-1-054	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Program development (costs—obligations) (object class 25.0).....	-----	80	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-80	-80	-----
24.40 Unobligated balance available, end of year.....	80	-----	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	80	-----
72.40 Obligated balance, start of year.....	37	15	-----
74.40 Obligated balance, end of year.....	-15	-----	-----
90.00 Outlays.....	23	95	-----

This account assists State governments in developing programs for the management of their resources in time of emergency. Each State contributes funds and personnel to the program. Federal departments and agencies with emergency resource responsibilities also participate.

Public enterprise funds:

DEFENSE PRODUCTION ACT, LOAN GUARANTEE ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 47-4080-0-3-054	1977 actual	1978 est.	1979 est.
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-11	-----	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-226	-236	-----
24.98 Unobligated balance available, end of year: Fund balance.....	236	-----	-----
25.00 Unobligated balance lapsing.....	-----	236	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-11	-----	-----
90.00 Outlays.....	-11	-----	-----

Guarantees are given on loans made by public or private financing institutions, including Federal Reserve banks, to facilitate performance of defense production contracts. Currently, there are no GSA loan guarantees outstanding and none are contemplated in the future. Therefore, earnings of \$236 thousand will be paid into the Treasury in 1978.

WILLIAM LANGER JEWEL BEARING PLANT REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 47-4092-0-3-054	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs: Sales program: Cost of goods sold.....	1,619	1,800	1,800
Unfunded adjustments to total operating costs.....	-26	-100	-100
Capital investment funded: Sales program—purchase of equipment.....	15	100	100
Total program costs, funded.....	1,608	1,800	1,800
Change in selected resources (undelivered orders and selected assets).....	1	-----	-----
10.00 Total obligations (object class 25.0).....	1,609	1,800	1,800
Financing:			
Offsetting collections from:			
11.00 Federal funds: Sales revenue.....	-773	-700	-700
Change in unfilled customers' orders.....	540	-----	-----
14.00 Non-Federal sources: Sales revenue.....	-868	-1,100	-1,100
21.98 Unobligated balance available, start of year: Fund balance.....	-3,661	-2,957	-2,937
24.98 Unobligated balance available, end of year: Fund balance.....	2,957	2,937	2,937
27.00 Capital transfer to general fund.....	196	20	-----
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	509	-----	-----
74.10 Receivables in excess of obligations, end of year.....	-2,867	-2,186	-2,116
72.10 Receivables in excess of obligations, start of year.....	2,186	2,116	2,116
90.00 Outlays.....	-172	-70	-----

Public enterprise funds—Continued

FEDERAL PREPAREDNESS AGENCY—Continued

WILLIAM LANGER JEWEL BEARING PLANT REVOLVING FUND—continued

The Government-owned William Langer Jewel Bearing Plant at Rolla, N. Dak. is the only facility of its kind in the United States which has the capability to produce all types of jewel bearings in quantity. The plant was established by the Department of Defense in 1953 and turned over to GSA in 1957. On January 1, 1970, financing of the operation was placed under a revolving fund, which was authorized by Public Law 90-469, approved August 8, 1968.

The plant produces jewel bearings for sale at fixed prices to Government agencies, and their contractors and subcontractors for national defense purposes, and to GSA for the national stockpile. Mandatory source provisions are contained in the Federal Procurement Regulations and Armed Services Procurement Regulations in support of this operation. These provisions require Government agencies and their contractors to procure and use jewel bearings manufactured at the William Langer Jewel Bearing Plant under certain specified conditions.

GENERAL ACTIVITIES

Federal Funds

General and special funds:

GENERAL MANAGEMENT AND AGENCY OPERATIONS

SALARIES AND EXPENSES

For expenses of general management and agency operations of activities under the control of the General Services Administration, **[\$12,860,000]** \$14,476,000: *Provided*, That not to exceed **[\$2,500]** \$3,000 shall be available for reception and representation expenses. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 47-0110-0-1-804	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Executive direction	3,579	4,260	4,410
2. Business service centers	1,896	2,078	2,178
3. Audits	3,157	-----	-----
4. Audits and investigations	-----	7,316	7,888
Total direct program	8,632	13,654	14,476
Reimbursable program: Audits and investigations	4	90	90
Total program costs, funded	8,636	13,744	14,566
Change in selected resources (undelivered orders)	11	-----	-----
10.00 Total obligations	8,647	13,744	14,566
Financing:			
11.00 Offsetting collection from: Federal funds	-----	-90	-90
25.40 Unobligated balance lapsing	218	-----	-----
Budget authority	8,861	13,654	14,476
Budget authority:			
40.00 Appropriation	7,041	12,860	14,476
42.00 Transferred from other accounts	1,820	55	-----
43.00 Appropriation (adjusted)	8,861	12,915	14,476
44.20 Supplemental now requested for civilian pay raises	-----	739	-----

Relation of obligations to outlays:				
71.00	Obligations incurred, net	8,643	13,654	14,476
72.40	Obligated balance, start of year	435	654	991
74.40	Obligated balance, end of year	-654	-991	-1,260
77.40	Adjustments in expired accounts	4	-----	-----
90.00	Outlays, excluding pay raise supplemental	8,428	12,621	14,164
91.20	Outlays from civilian pay raise supplemental	-----	696	43

Note.—Includes \$55 thousand in 1978 for activities previously financed from Office of Management and Budget, Salaries and expenses.

This appropriation provides for: (1) policy direction and coordination of all GSA programs by the Administrator, his Deputy, the Assistant Administrator, 10 regional administrators, and congressional, public affairs, and planning and evaluation staffs, which assist in formulating agency programs and activities, and maintaining a planning system in order to meet agency objectives; (2) information and counseling to businessmen to promote interest and participation in Federal procurement and property disposal; and (3) agencywide audit and investigative functions. The overall management and monitoring of Presidential advisory committees, transferred from OMB to GSA by Reorganization Plan No. 1 of 1977, is provided for in this appropriation.

Object Classification (in thousands of dollars)

Identification code 47-0110-0-1-804	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions	5,904	9,677	10,186
11.3	Positions other than permanent	108	110	110
11.5	Other personnel compensation	66	101	100
Total personnel compensation				
		6,078	9,888	10,396
12.1	Personnel benefits: Civilian	560	867	988
13.0	Benefits for former personnel	17	-----	-----
21.0	Travel and transportation of persons	169	342	424
	Motor pool	14	38	39
22.0	Transportation of things	6	28	30
23.1	Standard level user charges	715	864	997
23.2	Communications, utilities, and other rent	678	975	916
24.0	Printing and reproduction	35	79	80
25.0	Other services	324	463	486
26.0	Supplies and materials	47	110	120
Total direct obligations				
		8,643	13,654	14,476
Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions	4	82	82
12.1	Personnel benefits	-----	8	8
Total reimbursable obligations				
		4	90	90
99.0	Total obligations	8,647	13,744	14,566

Personnel Summary

Total number of permanent positions	292	423	454
Full-time equivalent of other positions	7	7	7
Average paid employment	269	408	440
Average GS grade	10.64	10.64	10.53
Average GS salary	\$22,720	\$22,521	\$22,369
Average salary of ungraded positions	\$28,886	\$30,923	\$31,232

INDIAN TRUST ACCOUNTING

For expenses necessary to provide accounting, records management, and other support incident to adjudication of Indian Tribal claims by the **[\$2,818,000]** *United States Court of Claims, \$2,653,000: Provided*, That none of these funds shall be available for transfer to any other account. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)			
Identification code 47-0109-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
Indian Trust accounting (total program costs, funded) ¹	2,759	2,955	2,658
Change in selected resources (undelivered orders).....	-24	-----	-----
10.00 Total obligations.....	2,735	2,955	2,658
Financing:			
25.40 Unobligated balance lapsing.....	79	-----	-----
Budget authority.....	2,814	2,955	2,658
Budget authority:			
40.00 Appropriation.....	2,814	2,818	2,658
44.20 Supplemental now requested for civilian pay raises.....	-----	137	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,735	2,955	2,658
72.40 Obligated balance, start of year.....	148	197	213
74.40 Obligated balance, end of year.....	-197	-213	-236
77.40 Adjustments in expired accounts.....	-45	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	2,641	2,810	2,627
91.20 Outlays from civilian pay raise supplemental.....	-----	129	8

¹ Includes capital investment as follows: 1977, \$117 thousand; 1978, \$75 thousand; 1979, \$25 thousand.

This appropriation provides for necessary expenses of the General Services Administration to comply with the request of the Department of Justice and a directive of the Office of Management and Budget to prepare accounting reports for cases pending before the United States Court of Claims.

Object Classification (in thousands of dollars)			
Identification code 47-0109-0-1-806	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,774	1,852	1,748
11.3 Positions other than permanent.....	43	35	30
11.5 Other personnel compensation.....	3	7	6
Total personnel compensation.....	1,820	1,894	1,784
12.1 Personnel benefits: Civilian.....	174	188	169
21.0 Travel and transportation of persons..	70	84	76
Motor pool.....	2	4	3
22.0 Transportation of things.....	7	6	5
23.1 Standard level user charges.....	333	300	234
23.2 Communications, utilities, and other rent.....	113	221	202
24.0 Printing and reproduction.....	5	2	2
25.0 Other services.....	64	150	130
26.0 Supplies and materials.....	30	31	28
31.0 Equipment.....	117	75	25
99.0 Total obligations.....	2,735	2,955	2,658

Personnel Summary			
Total number of permanent positions.....	115	119	113
Full-time equivalent of other positions.....	7	5	4
Average paid employment.....	116	121	114
Average GS grade.....	8.35	8.31	8.46
Average GS salary.....	\$16,114	\$17,249	\$17,422

ALLOWANCES AND OFFICE STAFF FOR FORMER PRESIDENTS*

*See Part III for additional information.

For carrying out the provisions of the Act of August 25, 1958, as amended (3 U.S.C. 102 note), **[\$617,000]** \$771,000: *Provided,*

That the Administrator of General Services shall transfer to the Secretary of the Treasury such sums as may be necessary to carry out the provisions of sections (a) and **[(c)]** (e) of such Act. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)			
Identification code 47-0105-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Allowances and pensions.....	175	197	197
2. Office staff.....	156	420	574
Total program costs, funded.....	331	617	771
Change in selected resources (undelivered orders).....	48	-----	-----
10.00 Total obligations.....	379	617	771
Financing:			
25.40 Unobligated balance lapsing.....	11	-----	-----
40.00 Budget authority (appropriation).....	390	617	771
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	379	617	771
72.40 Obligated balance, start of year.....	13	67	67
74.40 Obligated balance, end of year.....	-67	-67	-67
77.40 Adjustments in expired accounts.....	14	-----	-----
90.00 Outlays.....	339	617	771

This appropriation provides for the pensions, office staffs, and related expenses for former Presidents Richard M. Nixon and Gerald R. Ford and for pensions and postal franking privileges for the widows of former Presidents Dwight D. Eisenhower, Harry S Truman, and Lyndon B. Johnson.

Object Classification (in thousands of dollars)			
Identification code 47-0105-0-1-802	1977 actual	1978 est.	1979 est.
11.5 Personnel compensation: Other personnel compensation.....	96	192	246
12.1 Personnel benefits: Civilian.....	7	17	23
13.0 Benefits for former personnel.....	172	192	192
21.0 Travel and transportation of persons..	9	45	54
23.1 Standard level user charges.....	-----	-----	107
23.2 Communications, utilities, and other rent.....	53	127	105
24.0 Printing and reproduction.....	15	11	11
25.0 Other services.....	12	13	13
26.0 Supplies and materials.....	15	20	20
99.0 Total obligations.....	379	617	771

EXPENSES, PRESIDENTIAL TRANSITION

Program and Financing (in thousands of dollars)			
Identification code 47-0107-0-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Office staff, services, and facilities (costs—obligations).....	2,357	-----	-----
Financing:			
25.40 Unobligated balance lapsing.....	643	-----	-----
40.00 Budget authority (appropriation).....	3,000	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,357	-----	-----
72.40 Obligated balance, start of year.....	-----	196	-----
74.40 Obligated balance, end of year.....	-196	-----	-----
90.00 Outlays.....	2,160	196	-----

General and special funds—Continued

EXPENSES, PRESIDENTIAL TRANSITION—Continued

Funds were appropriated in 1977 in accordance with the Presidential Transition Act of 1963, Public Law 88-277, as amended, to provide for an orderly transfer of executive leadership.

Object Classification (in thousands of dollars)

Identification code 47-0107-0-1-802	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2		
11.3 Positions other than permanent.....	1,288		
11.5 Other personnel compensation.....	31		
Total personnel compensation.....	1,321		
12.1 Personnel benefits: Civilian.....	99		
21.0 Travel and transportation of persons... Motor pool.....	299		
22.0 Transportation of things.....	56		
23.2 Communications, utilities, and other rent.....	18		
24.0 Printing and reproduction.....	303		
25.0 Other services.....	70		
26.0 Supplies and materials.....	120		
31.0 Equipment.....	43		
99.0 Total obligations.....	28		
	2,357		

ADMINISTRATIVE AND STAFF SUPPORT SERVICES

SALARIES AND EXPENSES

For administrative expenses necessary in providing general administrative and staff support services within the General Services Administration, not otherwise provided for, **[\$79,425,000]** \$91,390,000: *Provided*, That this appropriation shall be available, subject to reimbursement by the applicable agency, for services performed for other agencies pursuant to section 601 of the Economy Act of 1932, as amended (31 U.S.C. 686). (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 47-0702-0-1-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Administration.....	61,095	71,634	79,275
2. Legal services.....	9,618	11,422	11,485
3. Board of Contract Appeals.....	576	626	630
Total direct program.....	71,289	83,682	91,390
Reimbursable program:			
1. Administration.....	6,536	6,390	6,780
4. Federal Information Centers.....	2,638	3,080	3,995
Total reimbursable program.....	9,174	9,470	10,775
Total program costs, funded.....	80,463	93,152	102,165
Changes in selected resources (un- delivered orders).....	2,561		
10.00 Total obligations.....	83,024	93,152	102,165
Financing:			
11.00 Offsetting collections from: Federal funds.....	-9,372	-9,470	-10,775
25.40 Unobligated balance lapsing.....	1,563		
Budget authority.....	75,215	83,682	91,390
Budget authority:			
40.00 Appropriation.....	75,173	79,425	91,390
42.00 Transferred from other accounts.....	42		
43.00 Appropriation (adjusted).....	75,215	79,425	91,390
44.20 Supplemental now requested for civilian pay raises.....		4,257	

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	73,652	83,682	91,390
72.40	Obligated balance, start of year....	3,678	7,653	8,310
74.40	Obligated balance, end of year.....	-7,653	-8,310	-8,976
77.40	Adjustments in expired accounts.....	-42		
90.00	Outlays, excluding pay raise sup- plemental.....	69,635	79,015	90,477
91.20	Outlays from civilian pay raise supplemental.....		4,010	247

This appropriation provides financing of administrative operations services on a centralized and integrated basis for all General Services Administration programs.

1. *Administration.*—Consists of accounting and reporting, credit, insurance, budgeting, and related financing systems, personnel and office services, and ADP system development, design and programming. These services are also provided to Presidential commissions and committees on a reimbursable basis.

2. *Legal services.*—Covers the fields of real property, personal property, archives and records, automated data and telecommunications, transportation audit, strategic and critical materials stockpiling, preparedness policy, and finance and administration. This activity also administers the contract compliance program assigned to GSA by the Office of Contract Compliance Programs, Department of Labor.

3. *Board of Contract Appeals.*—Provides a forum for a fast and economic resolution of disputes between a contractor and GSA over provisions or performance of a contract.

4. *Federal Information Centers.*—In conjunction with the Civil Service Commission, GSA operates 40 centers across the country to assist persons who need a service provided by the Federal Government but do not know which agency or office provides it. This activity is financed from Federal agency reimbursements to this appropriation.

Object Classification (in thousands of dollars)

Identification code 47-0702-0-1-804	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	49,049	53,598	55,437
11.3 Positions other than permanent.....	795	873	873
11.5 Other personnel compensation.....	1,176	1,139	1,150
Total personnel compensation.....	51,020	55,610	57,460
12.1 Personnel benefits: Civilian.....	4,921	5,489	5,495
21.0 Travel and transportation of persons... Motor pool.....	838	1,184	1,184
22.0 Transportation of things.....	42	44	44
23.1 Standard level user charges.....	100	98	99
23.2 Communications, utilities, and other rent.....	4,275	5,590	5,740
24.0 Printing and reproduction.....	3,413	4,295	4,803
25.0 Other services.....	358	341	348
26.0 Supplies and materials.....	7,252	9,362	14,248
31.0 Equipment.....	1,627	1,669	1,969
	4		
Total direct obligations.....	73,850	83,682	91,390
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,291	3,481	3,993
11.3 Positions other than permanent.....	212	230	260
11.5 Other personnel compensation.....	7	7	10
Total personnel compensation.....	4,510	3,718	4,263
12.1 Personnel benefits: Civilian.....	435	360	406
21.0 Travel and transportation of persons... Motor pool.....	66	40	50
22.0 Transportation of things.....	16	1	1
23.1 Standard level user charges.....	59	63	63
23.2 Communications, utilities, and other rent.....	653	770	830
	1,264	1,361	1,567

24.0	Printing and reproduction.....	53	63	68
25.0	Other services.....	1,575	2,403	2,816
26.0	Supplies and materials.....	543	691	711
	Total reimbursable obligations....	9,174	9,470	10,775
99.0	Total obligations.....	83,024	93,152	102,165

Personnel Summary

Direct:				
	Total number of permanent positions.....	3,042	3,021	3,070
	Full-time equivalent of other positions.....	79	82	82
	Average paid employment.....	2,961	3,030	3,082
	Average GS grade.....	8.64	8.72	8.67
	Average GS salary.....	\$16,686	\$18,061	\$18,045
	Average salary of ungraded positions.....	\$14,128	\$15,124	\$15,275
Reimbursable:				
	Total number of permanent positions.....	309	240	248
	Full-time equivalent of other positions.....	30	30	32
	Average paid employment.....	325	262	279
	Average GS grade.....	7.07	6.61	6.72
	Average GS salary.....	\$14,550	\$15,010	\$16,165

CONSUMER INFORMATION CENTER

For necessary expenses of the Consumer Information Center, including services authorized by 5 U.S.C. 3109 [and reimbursement for the Government Printing Office for distribution of free consumer information, \$4,700,000], \$1,186,000: *Provided, That this appropriation shall be available, subject to reimbursement by user agencies, for payment to the Government Printing Office for distribution of free consumer information. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)*

Program and Financing (in thousands of dollars)

Identification code 47-0104-0-1-376				
		1977 actual	1978 est.	1979 est.
Program by activities:				
	Direct program: Consumer Information Services.....	936	4,731	1,186
	Reimbursable program.....			3,985
	Total program costs, funded.....	936	4,731	5,171
	Change in selected resources (undelivered orders).....	134		
10.00	Total obligations.....	1,070	4,731	5,171
Financing:				
11.00	Offsetting collections from: Federal funds.....			-3,985
25.40	Unobligated balance lapsing.....	22		
	Budget authority	1,092	4,731	1,186
Budget authority:				
40.00	Appropriation.....	1,092	4,700	1,186
44.20	Supplemental now requested for civilian pay raises.....		31	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	1,070	4,731	1,186
72.40	Obligated balance, start of year.....	316	381	300
74.40	Obligated balance, end of year.....	-381	-300	-295
77.40	Adjustments in expired accounts.....	4		
90.00	Outlays, excluding pay raise supplemental.....	1,010	4,783	1,189
91.20	Outlays from civilian pay raise supplemental.....		29	2

The Consumer Information Center is primarily responsible for encouraging the development of consumer product information from the major Federal agencies and

departments as a result of the Government's research, development, and procurement activities.

In addition, the Center is charged with the responsibility of promoting greater public awareness of existing Federal publications through wide dissemination to the general public of the consumer information catalog and free publications, which are financed from using Federal agencies reimbursements to this appropriation for GPO distribution costs.

Object Classification (in thousands of dollars)

Identification code 47-0104-0-1-376				
		1977 actual	1978 est.	1979 est.
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	355	423	423
11.3	Positions other than permanent.....	1	15	15
	Total personnel compensation.....	356	438	438
12.1	Personnel benefits: Civilian.....	32	39	39
21.0	Travel and transportation of persons.....	11	16	18
22.0	Transportation of things.....	23	24	24
23.1	Standard level user charges.....	26	25	25
23.2	Communications, utilities, and other rent.....	34	36	36
24.0	Printing and reproduction.....	364	351	367
25.0	Other services.....	221	3,799	236
26.0	Supplies and materials.....	3	3	3
	Total direct obligations.....	1,070	4,731	1,186
Reimbursable obligations:				
25.0	Other services.....			3,985
99.0	Total obligations.....	1,070	4,731	5,171

Personnel Summary

	Total number of permanent positions.....	18	18	18
	Full-time equivalent of other positions.....	0	2	2
	Average paid employment.....	16	20	20
	Average GS grade.....	10.89	11.17	11.17
	Average GS salary.....	\$21,686	\$23,674	\$24,147

REFUNDS UNDER RENEGOTIATION ACT*

* See Part III for additional information.

Program and Financing (in thousands of dollars)

Identification code 47-0515-0-1-902				
		1977 actual	1978 est.	1979 est.
Program by activities:				
	1. Principal.....	602	320	
	2. Interest.....	93	24	
10.00	Total obligations.....	695	344	
Financing:				
21.40	Unobligated balance available, start of year.....	-39	-344	
24.40	Unobligated balance available, end of year.....	344		
40.00	Budget authority (appropriation)	1,000		
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	695	344	
72.40	Obligated balance, start of year.....	1,152	1,753	2,073
74.40	Obligated balance, end of year.....	-1,753	-2,073	-2,073
90.00	Outlays.....	94	24	

Refund and rebate payments due World War II contractors are made upon approval of claims presented under the Renegotiation Act of 1951. Funds in this

General and special funds—Continued

REFUNDS UNDER RENEGOTIATION ACT—Continued

account are used to pay contractors engaged in business with the Federal Government who have prepaid excess profits in the amount determined by the Renegotiation Board. Subsequently, the Court of Claims judged a refund was due.

Object Classification (in thousands of dollars)

Identification code	47-0515-0-1-902	1977 actual	1978 est.	1979 est.
43.0	Interest and dividends	93	24	-----
44.0	Refunds	602	320	-----
99.0	Total obligations	695	344	-----

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code	47-9912-0-1-804	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:				
71.00	Obligations incurred, net	-----	-----	-----
72.40	Obligated balance, start of year	34	-----	-----
77.40	Adjustments in expired accounts	-30	-----	-----
90.00	Outlays	4	-----	-----
Distribution of outlays by account:				
	Salaries and expenses, Office of Administrator	3	-----	-----
	Salaries and expenses, Federal Management Policy	1	-----	-----

Activities formerly financed in the accounts for Salaries and expenses, Office of the Administrator, and Salaries and expenses, Federal Management Policy, are now financed by General Management and Agency Operations, Salaries and expenses, GSA, and by the Office of Management and Budget respectively.

Public enterprise funds:

VIRGIN ISLANDS CORPORATION LIQUIDATION FUND

Program and Financing (in thousands of dollars)

Identification code	47-4480-0-3-804	1977 actual	1978 est.	1979 est.
Financing:				
14.00	Offsetting collections from: Non-Federal sources:			
	Revenue	-159	-130	-91
	Payment of mortgage receivables	-594	-569	-502
21.98	Unobligated balance available, start of year: Fund balance	-2,064	-2,817	-1,216
24.98	Unobligated balance available, end of year: Fund balance	2,817	1,216	1,009
27.00	Capital transfer to general fund	-----	2,300	800
	Budget authority	-----	-----	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net	-753	-699	-593
72.10	Receivables in excess of obligations, start of year	-70	-34	-34
74.10	Receivables in excess of obligations, end of year	34	34	34
90.00	Outlays	-789	-699	-593

Mortgage payments are made to the Government for properties purchased from the Virgin Islands Corporation.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Interest: Net income for year	159	130	91

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Drawing account with Treasury	1,994	2,783	1,182	975
Accounts receivable (accrued interest)	70	34	34	34
Mortgages receivable	3,585	2,990	2,421	1,919
Total assets	5,649	5,807	3,637	2,928
Government equity:				
Unobligated balance	2,064	2,817	1,216	1,009
Invested capital and earnings	3,585	2,990	2,421	1,919
Total Government equity	5,649	5,807	3,637	2,928
Analysis of changes in Government equity:				
Non-interest-bearing capital:				
Start of year	2,474	2,474	2,474	2,474
End of year	2,474	2,474	2,474	2,474
Retained earnings:				
Start of year	3,175	3,334	1,163	1,163
Net income for the year	159	130	91	91
Payments to Treasury	-----	-2,300	-800	-800
Equity, end of year	3,334	1,163	454	454

Intragovernmental funds:

ADMINISTRATIVE OPERATIONS FUND

Program and Financing (in thousands of dollars)

Identification code	47-3962-0-4-804	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:				
71.00	Obligations incurred, net	-----	-----	-----
72.40	Obligated balance, start of year	3	-----	-----
77.40	Adjustments in expired accounts	-1	-----	-----
90.00	Outlays	2	-----	-----

Activities formerly financed in this account are now financed under funds appropriated for Administrative and staff support services, Salaries and expenses, and General management and agency operations, Salaries and expenses.

GENERAL PROVISIONS—GENERAL SERVICES ADMINISTRATION

SEC. 1. The appropriate appropriation or fund available to the General Services Administration shall be credited with (1) cost of operation, protection, maintenance, upkeep, repair, and improvement, included as part of rentals received from Government corporations pursuant to law (40 U.S.C. 129); and (2) appropriations or funds available to other agencies, and transferred to the General Services Administration, in connection with property transferred to the General Services Administration pursuant to the Act of July 2, 1948 (50 U.S.C. 451ff), and such appropriations or funds may be so transferred, with the approval of the Office of Management and Budget.

SEC. 2. Funds available to the General Services Administration shall be available for the hire of passenger motor vehicles.

SEC. 3. None of the funds available under this Act or under section 111 of the Federal Property and Administrative Services Act of 1949 shall be obligated or expended for the procurement by purchase, lease or any other arrangement, in whole or in part, of any or all the automatic data processing system, data communications network, or related software and services for the joint General Services Administration-Department of Agriculture MCS project 97-72 contained in the Request for Proposal CDPA 74-14, any successor to such project, or any other common user shared facilities authorized under section 111 of the Federal Property and Administrative Services Act of 1949. (Independent Agencies Appropriations Act, 1978.)

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

Federal Funds

General and special funds:

RESEARCH AND DEVELOPMENT

For necessary expenses, not otherwise provided for, including research, development, operations, services, minor construction, maintenance, repair, rehabilitation and modification of real and

personal property; tracking and data relay satellite services as authorized by law; and purchase, hire, maintenance, and operation of other than administrative aircraft, necessary for the conduct and support of aeronautical and space research and development activities of the National Aeronautics and Space Administration, **[\$3,013,000,000]** *\$3,305,100,000*, to remain available [for obligation until September 30, 1979] *until expended. (42 U.S.C. 2451, et. seq.; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)*

Program and Financing (in thousands of dollars)

Identification code 80-0108-0-1-999	Budget plan (amounts for research and development actions programed)			Costs and obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct program:						
1. Space transportation systems:						
(a) Space shuttle.....	1,413,100	1,349,200	1,439,300	1,398,079	1,393,000	1,427,300
(b) Space flight operations.....	199,200	267,800	311,900	197,703	261,900	306,300
(c) Expendable launch vehicle development and support.....	77,732	79,600	56,700	49,412	79,095	80,700
2. Scientific investigations in space:						
(a) Physics and astronomy.....	193,451	253,295	289,000	175,887	257,395	284,500
(b) Lunar and planetary exploration.....	223,917	151,405	187,100	237,028	163,905	186,700
(c) Life sciences.....	22,125	33,300	40,600	22,074	34,900	40,000
3. Space and terrestrial applications:						
(a) Space applications.....	212,700	256,400	290,600	213,159	251,805	285,300
(b) Technology utilization.....	8,100	9,100	9,100	7,501	8,900	9,100
4. Space research and technology.....						
(a) Space applications.....	82,000	97,700	108,300	81,271	93,900	107,600
5. Aeronautical research and technology.....						
(a) Space applications.....	190,100	228,000	264,100	183,727	215,700	260,200
6. Energy technology applications.....						
(a) Space applications.....	6,000	7,500	3,000	6,506	6,100	5,000
7. Supporting activity:						
(a) Tracking and data acquisition.....	255,000	278,300	305,400	260,020	280,000	304,300
Total direct program costs, funded.....	2,883,425	3,011,600	3,305,100	2,832,367	3,046,600	3,297,000
Reimbursable program:						
1. Space transportation systems:						
(a) Space shuttle.....	189	300	300	288	300	300
(b) Space flight operations.....	7,448	14,300	78,633	7,538	11,000	53,100
2. Scientific investigations in space:						
(a) Physics and astronomy.....	5,951	1,240	731	5,434	1,400	1,100
(c) Life sciences.....	121	60	60	62	100	50
3. Space and terrestrial applications:						
(a) Space applications.....	223,842	178,600	128,031	191,583	202,400	164,500
(b) Technology utilization.....	4,586	6,600	6,600	4,718	6,400	7,200
4. Space research and technology.....						
(a) Space applications.....	1,659	200	170	1,444	900	150
5. Aeronautical research and technology.....						
(a) Space applications.....	15,258	13,800	13,830	16,545	18,200	14,900
6. Energy technology applications.....						
(a) Space applications.....	86,939	131,700	190,500	62,502	118,200	176,700
7. Supporting activity:						
(a) Tracking and data acquisition.....	3,520	26,400	29,645	3,705	14,300	30,500
Total reimbursable program costs.....	349,513	373,200	448,500	293,819	373,200	448,500
Total program costs, funded.....	3,232,938	3,384,800	3,753,600	3,126,186	3,419,800	3,745,500
Change in selected resources (undelivered orders and stores).....				97,105	260,639	8,100
10.00 Total.....	3,232,938	3,384,800	3,753,600	3,223,291	3,680,439	3,753,600
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-183,437	-231,460	-297,050	-183,437	-231,460	-297,050
14.00 Non-Federal sources.....	-166,076	-141,740	-151,450	-166,076	-141,740	-151,450
21.40 Unobligated balance available, start of year: For completion of prior year budget plans:						
Direct.....				-189,709	-190,484	
Reimbursable.....				-96,283	-105,155	
Available to finance new budget plan.....	-27,000			-27,000		
24.40 Unobligated balance available, end of year: For completion of prior year budget plans:						
Direct.....				190,484		
Reimbursable.....				105,155		
Budget authority.....	2,856,425	3,011,600	3,305,100	2,856,425	3,011,600	3,305,100

General and special funds—Continued

RESEARCH AND DEVELOPMENT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 80-0108-0-1-999	Budget plan (amounts for research and development actions programed)			Costs and obligations			
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate	
Budget authority:							
40.00	Appropriation.....	2,856,425	3,013,000	3,305,100	2,856,425	3,013,000	3,305,100
41.00	Transferred to other accounts.....	-----	-1,400	-----	-1,400	-----	-----
43.00	Appropriation (adjusted).....	2,856,425	3,011,600	3,305,100	2,856,425	3,011,600	3,305,100
Relation of obligations to outlays:							
71.00	Obligations incurred, net.....	-----	-----	-----	2,873,778	3,307,239	3,305,100
72.40	Obligated balance, start of year.....	-----	-----	-----	661,557	554,672	901,311
74.40	Obligated balance, end of year.....	-----	-----	-----	-554,672	-901,311	-1,002,611
90.00	Outlays.....	-----	-----	-----	2,980,663	2,960,600	3,203,800

Note.—Reconciliation of budget plan to obligations:

	1977 actual	1978 estimate	1979 estimate
Total budget plan.....	3,232,938	3,384,800	3,753,600
Deduct portion of budget plan to be obligated in subsequent years.....	203,305	-----	-----
Add obligations of prior year budget plans.....	193,658	295,639	-----
Total obligations.....	3,223,291	3,680,439	3,753,600

The National Aeronautics and Space Administration conducts the civilian space programs of the United States for peaceful purposes. The agency's activities are designed to maintain U.S. leadership in aeronautical and space research, technology, and utilization. The objectives of these activities include extending our knowledge of the Earth, its environment, the solar system, and the universe; expanding the practical applications of space technology; developing, operating, and improving space vehicles; providing technology for improvement of the civil and military usefulness of aeronautical vehicles while minimizing their environmental effects and energy consumption; disseminating pertinent results to potential users in all sectors of the economy; and promoting international cooperation in peaceful activities in space.

This appropriation provides for research and development activities of the National Aeronautics and Space Administration as follows:

1. *Space transportation systems.*—This activity provides all the transportation systems and associated support and capabilities required to conduct operations in space. The objectives include development of the reusable Earth-to-orbit space shuttle vehicle and establishment of a national fleet of orbiters; creation of a space transportation system (STS) operations capability, including U.S. participation with the European Space Agency in a cooperative program on the spacelab to be flown in the shuttle; preparations for STS operations, including mission planning, recurring hardware procurement, launch operations, and flight support; development of new component and subsystem technology and conceptual studies and research on future space operations; and launch operations and support for expendable launch vehicles for automated space missions before the transition to the space transportation system.

(a) *Space shuttle.*—The space shuttle, the first reusable Earth-to-orbit vehicle, is the key element of the versatile space transportation system that will open up a new era in Earth-oriented observations, scientific exploration, and technology advances. The shuttle will offer unique capabilities that are not available with today's expendable launch vehicles. These new capabilities include retrieving

payloads from orbit for reuse, servicing and repairing satellites in space, operating and returning space laboratories, and performing rescue missions. The shuttle system will dramatically increase the scope and flexibility of space operations while decreasing their cost for all users—NASA, DOD, other Government agencies, universities, commercial firms, and international customers.

Space shuttle development is progressing toward the first orbital flight in 1979 and initial operational capability in 1980. The approach and landing tests of orbiter 101, the *Enterprise*, were successfully accomplished at the Dryden Flight Research Center, Calif. Ground test efforts on all shuttle elements are intensifying. Major development will be conducted in 1979 on the final assembly and delivery of orbiter 102, as well as delivery of its main engines, external tank, and solid rocket boosters, to the Kennedy Space Center, Fla., in preparation for the first orbital flight. Efforts will also continue on the completion of the main propulsion system testing at the National Space Technology Laboratories, Miss., to verify readiness for orbital flight; main engine testing to accomplish preliminary flight certification; solid rocket motor qualification firings; and completion of full-scale ground vibration testing at the Marshall Space Flight Center, Ala. Fabrication and assembly of orbiter 103 primary structures will continue and detail parts fabrication for secondary structures will start; long-lead efforts for orbiter 104 will proceed and fabrication will begin; and efforts initiated in 1978 to procure long-lead subsystems required to configure the structural test article to orbital flight capability will continue. Operational planning for the shuttle fleet will be increased.

The above activities are consistent with the Administration's decision to support a four-orbiter shuttle fleet operating from launch and landing facilities at the Kennedy Space Center (east coast) and Vandenberg Air Force Base (west coast), by June 1983. The procurement of a fifth shuttle orbiter, previously planned as part of a five-orbiter fleet, can be considered in future years in the event that projected flight rates, or the accidental loss of a orbiter, warrant such an action.

(b) *Space flight operations.*—This activity provides for NASA development efforts related to the establishment of a space transportation system (STS) operations capability; development and test support at NASA centers for space flight programs; STS operations requirements; and advanced programs study and evaluation.

The STS operations capability development efforts include the spacelab, upper stages, multiuse mission and payload support equipment, mission control center upgrading and payload and operations support. These efforts are required to facilitate the planning and transition to space transportation system operations.

The spacelab program is carried out jointly by NASA and the European Space Agency (ESA) to provide domestic and international users with a multipurpose, reusable space laboratory. ESA is responsible for the design, development, production, and delivery of the first spacelab and associated ground-support equipment to NASA. NASA is responsible for the development of flight and ground-support equipment not provided by ESA and for procurement of additional hardware needed to support NASA's missions. The spacelab will be flown to and from Earth orbit in the cargo bay of the shuttle.

The upper stages consist of the interim upper stage (IUS), which is being developed by DOD, and the spinning solid upper stage (SSUS), which is being developed commercially. During 1979, NASA will continue to work with DOD to assure that the IUS meets NASA and other non-DOD mission requirements, and will also continue the design and development of NASA unique items to support IUS mission planning for planetary missions such as the Jupiter Orbiter Probe. The SSUS, a spin-stabilized, solid propellant, expendable upper stage, will be sized to be used for placing Delta and Atlas-Centaur class payloads into synchronous orbit. Activity in 1979 will focus on analytical integration and mission planning.

Multiuse mission and payload support equipment consists of ground and flight hardware required for the interfaces between the payloads and the space transportation system. This class of hardware will be developed into a standard reusable inventory for a variety of payloads.

The mission control center at the Johnson Space Center, Tex., will be reconfigured to support the STS operational flight requirements. The 1979 efforts include completion of system requirements definition and design specifications and additional hardware, equipment, and software.

In addition, emphasis will be placed on payload and operations support activities, including planning for the payload operations control center, support for orbital flight test payloads, operations management studies, and development of flight hardware and software for an orbital flight test mission to move Skylab from its present orbit. These efforts also include definition of requirements and interfaces; design and fabrication of hardware to adapt payloads; analysis of alternative operational concepts, payload accommodation techniques and transportation of cargo to and from the launch sites; and payload manifests for early shuttle flights.

In the area of space transportation system operations, the 1979 requirements include procurement and assembly of solid rocket booster and external tank components; procurement and assembly of both interim and spinning solid upper stage configurations; and flight and mission planning, software development, operational systems performance and capability analyses, and flight crew training.

The advanced programs effort provides technical data for definition and evaluation of potential future space missions.

(c) *Expendable launch vehicle development and support.*—This program includes expendable launch vehicle activities, such as launch operations and engineering and maintenance to sustain launch activities, and component reliability improvement.

2. *Scientific investigations in space.*—The goal of the space science program is to increase our knowledge of the universe. Investigations of the Earth, Moon, Sun, interplanetary space, solar system, other stars and galaxies, and the interaction among these bodies and systems are conducted, using a variety of flight systems and ground-based observations. The results from these scientific investigations significantly contribute to our understanding of the origin, evolution, and fundamental laws of the universe, including the dynamic processes that shape the environment and life on Earth.

(a) *Physics and astronomy.*—The objective is to increase our knowledge and understanding of the Earth's space environment, the Sun, stars, and other celestial bodies. Research is being conducted to investigate the Earth's upper atmosphere and ionosphere, the magnetosphere, and the interplanetary medium. Space-based investigations of cosmic ray, X-ray, gamma ray, ultraviolet, infrared, and radio emissions—not possible from ground-based observatories because of the obscuring effects of the Earth's atmosphere—give us a unique opportunity to study the Sun and other celestial bodies. These investigations are the basis for increasing our knowledge of the fundamental laws of nature, especially those which govern the Earth's environment.

During 1977 the first in a series of high-energy astronomy observatories (HEAO-A) was successfully launched. Two additional HEAO launches are scheduled for 1978 and 1979, respectively. These missions are designed to explore the previously inaccessible X-ray, gamma ray, and cosmic ray sources in the universe. Work is also proceeding on a solar maximum mission, scheduled for launch in 1979 to take advantage of the next period of peak solar activity. Development will continue in 1979 on a 2.4-meter space telescope to be launched by the shuttle in 1983. This multipurpose telescope will be able to observe galaxies at far greater distances than those which can be observed from the best ground-based observatory. Definition and development efforts on a variety of payloads to be flown on spacelab missions are being conducted, including preliminary work on several facility-type payloads to investigate phenomena in the various physics and astronomy disciplines. In addition, work is continuing on several Explorers, such as the international ultraviolet explorer to be launched in early 1978; the international Sun-Earth explorer missions, with launches in 1977 and 1978; the infrared astronomy satellite, which is a cooperative mission with the Netherlands and the United Kingdom; and the dynamics explorer. The solar mesospheric explorer will be initiated in 1979.

The Solar Polar Mission, a joint NASA and European Space Agency mission will begin development in 1979 leading to launch in 1983. This key mission will contribute scientific information concerning the link between solar activity and the Earth's weather and climate.

Upper atmospheric research is progressing toward the goal of understanding the Earth's atmosphere well enough to assess the physical effects resulting from natural and man-caused events, such as the release of fluorocarbons in the atmosphere.

(b) *Lunar and planetary exploration.*—The objective of this program is to increase scientific knowledge about the

General and special funds—Continued

RESEARCH AND DEVELOPMENT—Continued

origin and evolution of the solar system and of life and to apply the results of these investigations toward a better understanding of our own planet. The program provides for systematic studies of the Moon, the planets and their satellites, meteoroids, asteroids, comets, and the particles and fields of interplanetary space. These investigations are accomplished by using automated space flight missions, supported by laboratory and theoretical research and instrument development.

Since the advent of lunar and planetary exploration about 15 years ago with the first Mariner launch to Venus in 1962, the United States has achieved 13 automated missions to the planets and many missions to the Moon. Reconnaissance missions to Mercury, Venus, Mars, and Jupiter have been successfully conducted. Pioneer 10 is now escaping the solar system, and Pioneer 11 is en route to a rendezvous with Saturn in September 1979. The early flyby missions of Mars, followed by an orbiter in 1971, paved the way for the highly successful Viking orbiter and lander missions in 1976. All these achievements are revolutionizing previous theories of the solar system and advancing our understanding of the Earth's evolution and environment.

The activities to be conducted in 1979 provide for orderly progress in the systematic exploration of the solar system. The emphasis will be on capitalizing on the returns from past and ongoing missions.

Exploration of the inner planets began in 1974 with Mariner 10's first closeup views of Mercury and Venus. In 1978, two Pioneer missions will be launched to conduct indepth studies of Venus. The orbiter mission will provide coverage of the planet's characteristics and environment; the multiprobe mission will yield the first detailed measurements of the dense Venusian atmosphere. In addition, Viking operations on the surface of Mars and in orbit around the planet and analysis of the storehouse of scientific data from the Viking missions will continue.

Exploration of the outer planets began with Pioneer 10's flyby of Jupiter and continued with Pioneer 11's encounter of Jupiter in 1974. In 1977, two Voyager missions were launched to expand our knowledge of Jupiter and Saturn. The Jupiter encounters will occur in March and July of 1979, respectively, and the Saturn encounters in November of 1980 and August of 1981, respectively. These spacecraft will also make initial scientific measurements of several satellites of the two giant planets; an option exists to target one spacecraft to Uranus. In addition, development will continue on the Jupiter orbiter probe mission, which was initiated in 1978 and is scheduled for launch on the Shuttle in late 1981 to early 1982. This mission will provide the first indepth studies of Jupiter's atmosphere and long-term observations of its characteristics and satellites.

(c) *Life sciences.*—This program will continue in 1979 to provide for the research and technology necessary to meet the goals of insuring human health, safety, well-being, and effective performance in space flight; utilizing space technology and the space environment to advance knowledge and applications in Earth medicine and biology; and understanding the origin and distribution of life in the universe.

3. *Space and terrestrial applications.*—The objective of this activity is to develop, demonstrate, and transfer space technology systems and related capabilities which can be effectively applied to down-to-Earth needs.

(a) *Space applications.*—Research and development activities in the space applications program apply space systems and technology to meeting needs for new and improved capabilities in identifying and monitoring Earth resources; in observing, measuring and forecasting atmospheric and ocean conditions; in global and regional communications; and in experimentation with advanced techniques in materials processing. The research and development activities involve active participation by current and future users of these capabilities, within the government, in industry and in the academic community.

Earth resources identification and monitoring by means of remote sensing from space has demonstrated new capabilities to provide data useful in such areas as agricultural assessments, water resources measurement, coastal zone monitoring, improvement of maps, land use and surface mine monitoring, forestry and range resources inventory, and mineral and petroleum exploration. Remote sensing activities will continue with the launch in early 1978 of Landsat-C, which will extend the current Landsat series and also provide new capabilities to acquire data in the thermal bands of the energy spectrum. Development will continue on Landsat-D, with a second generation higher resolution remote sensing instrument, the thematic mapper. Launch of Landsat-D in 1981 is expected to expand and enhance the uses of remote sensing data in a number of beneficial applications. The Landsat remote sensing capabilities will be supplemented by experimental use of data from the Heat Capacity Mapping Mission to be launched in 1978. Measurements from this satellite will be applied to thermal inertia mapping and rock-type identification, with the potential for substantial contributions in oil and mineral exploration as well as in siting major civil works. Joint activities with users will be conducted to demonstrate and evaluate specific applications of the remote sensing data in a wide variety of areas.

In 1979, remote sensing will also be applied to magnetic field measurement with the launch of Magsat. This satellite will provide data for use by the U.S. Geological Survey to update and improve worldwide magnetic anomaly maps. One application of these maps is in long-term planning of mineral and hydrocarbon exploration.

Space capabilities are used in studies of tectonic plate movements and stresses to contribute to our understanding of earthquakes. These activities will continue in 1979.

In the area of atmospheric and ocean conditions, NASA is involved with the National Oceanic and Atmospheric Administration and others in research and development activities directed toward near-term improvements in weather prediction, pollution monitoring, and ocean condition forecasting, as well as in longer term efforts directed toward major improvements in these areas and toward a much better understanding of climatic trends. Near-term activities include the launch and operation of Nimbus-G, an experimental air and water pollution monitoring satellite; Tiros-N, the prototype for an advanced meteorological satellite system; and Seasat-A, an experimental satellite with significant capabilities for observing and monitoring ocean conditions. All three of these satellites are planned for launch during 1978. The stratospheric aerosol and gas experiment mission to measure atmospheric constituents is scheduled for launch in 1979. Research and development activities in weather forecasting will include severe storm research and participation in a major global atmospheric research program experiment. Climate research activities will be undertaken in 1979 in

cooperation with other Federal agencies, and development will be initiated on an Earth Radiation Budget Satellite System. This satellite system is designed to measure variations in the energy exchange between the Earth's atmosphere and space and other atmospheric factors important to climate research. Research and development will be pursued in environmental quality monitoring and in oceanographic areas related to the remote sensing capabilities of spaceborne systems. Work will be in progress in 1979 on atmospheric experiments to be conducted on spacelab missions, including a halogen occultation experiment to demonstrate improved capabilities to monitor pollution of the upper atmosphere.

Materials processing research and development activities are designed to exploit the unique characteristics of the space environment to achieve results which are not possible or economically practical on Earth. Experiments are being conducted in laboratories and with sounding rockets to build on the results of tests conducted on previous space flights and to prepare for experiments to be conducted on future shuttle/spacelab missions. Development of equipment and experiments to be used on these missions will continue in 1979.

In communications, research and development efforts concentrate on advanced technology for communications satellite systems with significantly improved capabilities and on providing technical support and consultation to other government agencies. Technical consultation activities include support of the Nation's participation in the World Administrative Radio Conference in 1979 which will reallocate worldwide usage of radio frequencies for communications activities. Experiments using the applications technology satellites and the cooperative applications satellite with Canada are continuing. Development is proceeding on the search and rescue satellite system, another cooperative venture with Canada, to demonstrate improved capabilities for detecting and locating distress signals from aircraft and marine vessels.

(b) *Technology utilization.*—This program is designed to accelerate the transfer to the nonaerospace industry, as well as State and local governments, of new knowledge and innovative technology generated by NASA and NASA contractors. During 1979, NASA will continue its efforts to assure effective and widespread dissemination of new technology through a variety of established mechanisms: publications; industrial applications centers; computer software management and information centers; State technical assistance centers; application teams; and applications engineering projects.

4. *Space research and technology.*—The objectives are to provide a technology base which will adequately support current and future space activities and provide approaches for further reducing the cost of these activities. The 1979 program will establish and maintain a solid foundation of research and technology in the various technology disciplines, with increased emphasis in the major areas of information systems, spacecraft systems, power systems and transportation systems.

In 1979, research will be initiated to develop and demonstrate technology necessary to provide a data information and management system with an order of magnitude increase in efficiency and effectiveness from current systems. Experiments selected as part of the space technology shuttle/spacelab payloads effort will be advanced to the experiment integration and flight readiness phase preparatory to the early space shuttle and spacelab flights. In 1979, experiments will be integrated into the

Long Duration Exposure Facility to be flown on a Shuttle orbiter flight test mission. In the low-cost systems area, emphasis will be on the standardization of hardware and the improvement of business and programmatic practices.

5. *Aeronautical research and technology.*—The objectives are to assist in providing the Nation with the necessary research and technology for safer, more economical, more efficient, and environmentally acceptable air transportation; to support the Department of Defense in maintaining the superiority of U.S. military aircraft; and to help industry maintain a strong U.S. competitive position in the international aviation marketplace.

The 1979 program supports these objectives by stressing the technology areas judged to be the most critical by special in-house and out-of-house assessments, industry, advisory groups, and other users of technology within and outside the Federal Government. The 1979 activities are designed to maintain a strong research and technology base position in the various technology disciplines. The strength of this generic research and technology base is essential to enhance the growth of new improved aeronautical products. Emphasis will be placed on improving aircraft energy efficiency and performance; reducing noise and pollution; improving safety and terminal area operations; and advancing long-haul and short-haul air transportation concepts.

In the area of conventional takeoff and landing aircraft, efforts will continue to focus on aircraft energy efficiency technology including an additional phase of laminar flow control technology. These efforts are aimed at providing, by the mid-1980's, the technology advances that could lead to a 50% reduction in aircraft fuel requirements.

Efforts will also continue on technology for reducing aircraft noise and emissions and evaluation of the suitability of broad specification jet fuels for operation in current and next generation aircraft. Rotorcraft activities will continue to emphasize rotor aerodynamics, structures, avionics, flight dynamics, terminal operations, engines and drive systems and rotor system design. General aviation activities will focus on the reduction of noise and emissions, crashworthiness and advanced low-cost avionics systems. In vertical takeoff and landing technology, broad-based research for future military and civil aircraft applications will be continued. Supersonic cruise research will continue to establish a focused technology base in the areas of propulsion, aerodynamics, structures, and controls. Research and technology efforts will also continue in support of the military in the area of high-performance aircraft.

6. *Energy technology applications.*—The objective is to assure that the national energy programs can benefit from NASA's expertise gained in developing aeronautics and space technology. This program seeks to identify and evaluate NASA's aerospace technologies and capabilities having energy applications, and to provide support to Government agencies engaged in national energy programs.

7. *Supporting activity.*—The objective is to provide general support necessary for the attainment of NASA missions.

(a) *Tracking and data acquisition.*—This program provides tracking and data acquisition support to the entire NASA flight program, including automated missions to the planets and in Earth orbit, manned missions, sounding rockets, and aerodynamic test flights.

General and special funds—Continued

RESEARCH AND DEVELOPMENT—Continued

Object Classification (in thousands of dollars)

Identification code 80-0108-0-1-999	1977 actual	1978 est.	1979 est.
Direct obligations:			
22.0 Transportation of things.....	7,407	8,200	8,430
23.1 Standard level user charges.....	214	250	240
23.2 Communications, utilities, and other rent.....	37,400	41,500	42,750
24.0 Printing and reproduction.....	2,584	2,870	2,970
25.0 Other services.....	2,647,748	2,941,130	3,036,600
26.0 Supplies and materials.....	115,209	128,000	131,690
31.0 Equipment.....	69,569	77,300	79,520
32.0 Lands and structures.....	1,330	1,500	1,530
41.0 Grants, subsidies, and contributions...	1,161	1,300	1,340
43.0 Interest and dividends.....	3	5	5
44.0 Refunds.....	25	29	25
Total direct obligations.....	2,882,650	3,202,084	3,305,100
Reimbursable obligations:			
22.0 Transportation of things.....	712	960	910
23.2 Communications, utilities, and other rent.....	1,525	2,060	2,000
24.0 Printing and reproduction.....	25	30	30

25.0 Other services.....	328,611	461,860	432,770
26.0 Supplies and materials.....	3,989	5,535	5,220
31.0 Equipment.....	5,189	7,160	6,800
32.0 Lands and structures.....	590	750	770
Total reimbursable obligations....	340,641	478,355	448,500
99.0 Total obligations.....	3,223,291	3,680,439	3,753,600

CONSTRUCTION OF FACILITIES

For construction, rehabilitation and modification of facilities minor construction of new facilities and additions to existing facilities, and for facility planning and design not otherwise provided, for the National Aeronautics and Space Administration, and for the acquisition or condemnation of real property, as authorized by law, **[\$160,940,000] \$152,500,000**, to remain available for obligation until September 30, **[1980] 1981: Provided**, That, notwithstanding the limitation on the availability of funds appropriated under this head by this appropriation Act, when any activity has been initiated by the incurrence of obligations therefor, the amount available for such activity shall remain available until expended, except that this provision shall not apply to the amounts appropriated pursuant to the authorization for rehabilitation and modification of facilities, minor construction of new facilities and additions to existing facilities, and facility planning and design. (*42 U.S.C. 2451 et. seq.; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 80-0107-0-1-999	Budget plan (amounts for construction of facilities actions programed)			Costs and obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct program:						
1. Space transportation systems.....	30,695	64,880	31,070	56,977	49,900	57,200
2. Scientific investigations in space.....	8,120	6,410	-----	3,830	8,700	5,800
3. Space and terrestrial applications.....	-----	3,100	-----	-----	600	1,900
4. Space research and technology.....	680	-----	-----	549	700	200
5. Aeronautical research and technology.....	34,950	38,400	76,530	7,964	37,700	44,600
7. Supporting activity.....	43,645	49,550	44,900	37,788	45,000	48,900
Total direct program costs, funded.....	118,090	162,340	152,500	107,108	142,600	158,600
Reimbursable program:						
7. Supporting activity (reimbursable program cost).....	7,161	-----	-----	349	1,700	3,000
Total program costs, funded.....	125,251	162,340	152,500	107,457	144,300	161,600
Change in selected resources (undelivered orders).....	-----	-----	-----	23,970	33,142	-2,500
10.00 Total.....	125,251	162,340	152,500	131,427	177,442	159,100
Financing:						
Offsetting collections from:						
11.00 Federal funds.....	-2,073	-----	-----	-2,073	-----	-----
14.00 Non-Federal sources.....	-5,088	-----	-----	-5,088	-----	-----
21.40 Unobligated balance available, start of year: For completion of prior year budget plans:	-----	-----	-----	-----	-----	-----
Direct.....	-----	-----	-----	-93,386	-80,353	-71,893
Reimbursable.....	-----	-----	-----	-114	-6,942	-300
24.40 Unobligated balance available, end of year: For completion of prior year budget plans:	-----	-----	-----	-----	-----	-----
Direct.....	-----	-----	-----	80,353	71,893	65,593
Reimbursable.....	-----	-----	-----	6,942	300	-----
25.40 Unobligated balance lapsing.....	-----	-----	-----	29	-----	-----
Budget authority.....	118,090	162,340	152,500	118,090	162,340	152,500

Budget authority:							
40.00	Appropriation	118,090	160,940	152,500	118,090	160,940	152,500
42.00	Transferred from other accounts		1,400			1,400	
43.00	Appropriation (adjusted)	118,090	162,340	152,500	118,090	162,340	152,500
Relation of obligations to outlays:							
71.00	Obligations incurred, net				124,266	177,442	159,100
72.40	Obligated balance, start of year				77,738	97,187	142,129
74.40	Obligated balance, end of year				-97,187	-142,129	-147,229
77.40	Adjustments in expired accounts				153		
90.00	Outlays				104,970	132,500	154,000

Note.—Reconciliation of budget plan to obligations:

	1977 actual	1978 estimate	1979 estimate
Total budget plan	125,251	162,340	152,500
Deduct portion of budget plan to be obligated in subsequent years	56,731	40,340	38,000
Add obligations of prior year budget plans	62,907	55,442	44,600
Total obligations	131,427	177,442	159,100

This appropriation provides for contractual services for the design, major rehabilitation, and modification of facilities; the construction of new facilities; minor construction; the purchase of land and equipment related to construction and modification; and advanced design related to facilities planned for future authorization. The principal projects in the 1979 program are described below:

1. *Space transportation systems.*—This activity includes funds for space shuttle facilities at various locations.

2. *Scientific investigations in space.*—No new projects are included for 1979.

3. *Space and terrestrial applications.*—No new projects are included for 1979.

4. *Space research and technology.*—No new projects are included for 1979.

5. *Aeronautical research and technology.*—This activity includes the modification of the unitary plan wind tunnel, the 3.5-foot wind tunnel, the 12-foot pressure wind tunnel, and the 40- by 80-foot subsonic wind tunnel at the Ames Research Center; rehabilitation of the unitary plan wind tunnel and construction of the national transonic facility, at the Langley Research Center, Hampton, Va.; and the construction of a research analysis center at the Lewis Research Center, Cleveland, Ohio.

7. *Supporting activity.*—The estimates for this activity provide for modifications and additions for logistic and supply functions at the Goddard Space Flight Center; modification and addition to the space flight operations facility, and modifications to various buildings for seismic protection, at the Jet Propulsion Laboratory, Pasadena, Calif.; modifications for the utility control system at the Langley Research Center; rehabilitation and modification of facilities not in excess of \$500 thousand per project, and minor construction of new facilities and additions to existing facilities not in excess of \$250 thousand per project,

at various NASA installations and at Government-owned plants operated by contractors; and facility planning and design.

Object Classification (in thousands of dollars)

Identification code 80-0107-0-1-999	1977 actual	1978 est.	1979 est.
Direct obligations:			
31.0 Equipment	5,974	26,335	24,300
32.0 Lands and structures	125,120	144,465	134,500
Total direct obligations	131,094	170,800	158,800
Reimbursable obligations:			
31.0 Equipment	6	400	
32.0 Lands and structures	327	6,242	300
Total reimbursable obligations	333	6,642	300
99.0 Total obligations	131,427	177,442	159,100

RESEARCH AND PROGRAM MANAGEMENT

For necessary expenses of research in Government laboratories, management of programs and other activities of the National Aeronautics and Space Administration, not otherwise provided for, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); awards; hire, maintenance and operation of administrative aircraft; purchase (not to exceed [twenty-seven] twenty-nine for replacement only) and hire of passenger motor vehicles; and maintenance and repair of real and personal property, and not in excess of \$25,000 per project for construction of new facilities and additions to existing facilities, and not in excess of \$50,000 per project for rehabilitation and modification of facilities; ~~[\$844,000,000]~~ \$914,000,000: *Provided*, That contracts may be entered into under this appropriation for maintenance and operation of facilities, and for other services, to be provided during the next fiscal year: *Provided further*, That not to exceed \$25,000 of the foregoing amount shall be available for scientific consultations or extraordinary expense, to be expended upon the approval or authority of the Administrator and his determination shall be final and conclusive. (42 U.S.C. 2451, et. seq.; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

General and special funds—Continued

RESEARCH AND PROGRAM MANAGEMENT—Continued

Program and Financing (in thousands of dollars)

Identification code 80-0103-0-1-999	Budget plan			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Direct program:						
1. Space transportation systems.....	370,459	381,620	388,400	370,062	381,620	388,400
2. Scientific investigations in space.....	107,866	113,460	115,700	107,752	113,460	115,700
3. Space and terrestrial applications.....	88,368	96,160	101,300	88,272	96,160	101,300
4. Space research and technology.....	63,427	58,780	60,800	63,358	58,780	60,800
5. Aeronautical research and technology.....	152,507	174,730	181,200	152,342	174,730	181,200
6. Energy technology applications.....	20,736	23,920	24,000	20,713	23,920	24,000
7. Supporting activity.....	40,998	41,530	42,600	40,956	41,530	42,600
Total direct program costs, funded.....	844,361	890,200	914,000	843,455	890,200	914,000
Reimbursable program:						
1. Space transportation systems.....	1,057	1,086	1,865	1,047	1,086	1,865
2. Scientific investigations in space.....	303	174	180	301	174	180
3. Space and terrestrial applications.....	6,123	9,325	7,153	6,066	9,325	7,153
4. Space research and technology.....	87	43	43	86	43	43
5. Aeronautical research and technology.....	241	188	86	239	188	86
6. Energy technology applications.....	9,162	9,893	11,691	9,077	9,893	11,691
7. Supporting activity.....	11,911	12,191	11,582	11,797	12,191	11,582
Total reimbursable program costs.....	28,884	32,900	32,600	28,613	32,900	32,600
Total program costs, funded.....	873,245	923,100	946,600	872,068	923,100	946,600
Change in selected resources (undelivered orders).....				1,177		
10.00 Total.....	873,245	923,100	946,600	873,245	923,100	946,600
Financing:						
Offsetting collections from:						
11.00 Federal funds.....				-20,379	-24,093	-25,955
14.00 Non-Federal sources.....				-8,505	-8,807	-6,645
25.40 Unobligated balance lapsing.....				214		
Budget authority.....				844,575	890,200	914,000
Budget authority:						
40.00 Appropriation.....				844,575	844,000	914,000
44.20 Supplemental now requested for civilian pay raises.....					46,200	
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....				844,361	890,200	914,000
72.40 Obligated balance, start of year.....				74,442	57,163	58,863
74.40 Obligated balance, end of year.....				-57,163	-58,863	-60,563
77.40 Adjustments in expired accounts.....				-1,962		
90.00 Outlays, excluding pay raise supplemental.....				859,678	844,000	910,600
91.20 Outlays from civilian pay raise supplemental.....					44,500	1,700

This appropriation provides for research in Government laboratories, management of programs, and other expenses for the operation of NASA installations.

Responsibility for the space transportation systems activity is located at the John F. Kennedy Space Center, Kennedy Space Center, Fla.; Lyndon B. Johnson Space Center, Houston, Tex.; Marshall Space Flight Center, Huntsville, Ala.; and the National Space Technology Laboratories, Bay St. Louis, Miss. The scientific investigations in space and space and terrestrial applications activities are concentrated principally at the Ames Research Center, Moffett Field, Calif.; Goddard Space Flight Center, Greenbelt, Md.; Langley Research Center, Hampton, Va.; Lewis Research Center, Cleveland, Ohio; Lyndon B. Johnson Space Center; Marshall Space Flight Center; National Space Technology Laboratories; and the Wallops Flight Center, Wallops Island, Va.

The space research and technology activity is conducted at the Ames, Goddard, Langley, Lewis, Johnson, Marshall, and Wallops Centers, as well as the Dryden Flight Research Center, Edwards, Calif.

Aeronautical research and technology work is conducted at the Ames, Dryden, Langley, and Lewis Research Centers.

Programwide support and management are provided by NASA headquarters, Washington, D.C. Support activities for tracking and data acquisition requirements are performed at the Goddard Space Flight Center and Wallops Flight Center.

The following table reflects the distribution of direct obligations by installation:

	DISTRIBUTION BY INSTALLATION		
	[In millions of dollars]		
	1977 actual	1978 est.	1979 est.
Johnson Space Center.....	139.5	145.9	150.3
Kennedy Space Center.....	109.8	112.5	118.4
Marshall Space Flight Center.....	139.4	141.5	140.9
National Space Technology Laboratories.....	1.8	2.8	3.5
Goddard Space Flight Center.....	114.9	122.2	124.1
Wallops Flight Center.....	13.3	14.5	15.2

Ames Research Center	53.3	58.4	59.2
Dryden Flight Research Center	17.3	18.7	19.5
Langley Research Center	95.6	102.6	104.6
Lewis Research Center	83.8	90.8	93.8
NASA Headquarters	75.7	80.3	84.5
Total	844.4	890.2	914.0

Object Classification (in thousands of dollars)

Identification code 80-0103-0-1-999	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	571,177	609,779	612,082
11.3 Positions other than permanent	7,789	8,642	8,346
11.5 Other personnel compensation	3,880	4,718	5,280
11.8 Special personal services payments	1,640	2,262	2,955
Total personnel compensation	584,486	625,401	628,663
12.1 Personnel benefits: Civilian	56,555	61,467	62,207
13.0 Benefits for former personnel	99	1,593	77
21.0 Travel and transportation of persons	16,683	17,566	18,741
22.0 Transportation of things	2,385	2,907	2,856
23.1 Standard level user charges	4,330	5,319	5,598
23.2 Communications, utilities, and other rent	48,163	56,378	61,547
24.0 Printing and reproduction	5,105	4,983	5,195
25.0 Other services	106,120	98,224	111,477
26.0 Supplies and materials	15,261	14,369	15,292
31.0 Equipment	4,972	1,899	2,247
32.0 Lands and structures	112	---	---
41.0 Grants, subsidies, and contributions	80	77	82
42.0 Insurance claims and indemnities	10	17	18
Total direct obligations	844,361	890,200	914,000
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	13,972	14,839	14,199
11.5 Other personnel compensation	319	325	325
Total personnel compensation	14,291	15,164	14,524
12.1 Personnel benefits: Civilian	1,686	1,340	1,282
21.0 Travel and transportation of persons	1,876	1,930	1,772
22.0 Transportation of things	121	118	115
23.2 Communications, utilities, and other rent	3,778	4,092	4,371
24.0 Printing and reproduction	33	75	77
25.0 Other services	6,252	9,207	9,477
26.0 Supplies and materials	703	714	719
31.0 Equipment	144	260	263
Total reimbursable obligations	28,884	32,900	32,600
99.0 Total obligations	873,245	923,100	946,600

Personnel Summary

Total number of permanent positions	23,636	23,237	23,237
Full-time equivalent of other positions	1,021	1,024	988
Average paid employment	24,850	24,378	24,139
Average GS grade	11.13	11.13	11.13
Average GS salary	\$24,629	\$26,612	\$26,878
Average salary, grades established by the Administrator, NASA	\$45,403	\$47,294	\$47,332
Average salary of ungraded positions	\$18,646	\$20,519	\$20,673

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 80-9971-0-7-255	1977 actual	1978 est.	1979 est.
Program by activities:			
1. International cooperation	514	2,036	-----
2. Gifts and donations	1	-----	-----
Total program costs, funded	515	2,036	-----
Change in selected resources	-9	-61	-----
10.00 Total obligations (object class 25.0)	506	1,975	-----
Financing:			
21.00 Unobligated balance available, start of year	-919	-1,960	-----
24.00 Unobligated balance available, end of year	1,960	-----	-----
60.00 Budget authority (appropriation) (permanent, indefinite)	1,547	15	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	506	1,975	-----
72.00 Obligated balance, start of year	921	70	-----
74.00 Obligated balance, end of year	-70	-----	-----
90.00 Outlays	1,357	2,045	-----

International cooperation.—U.S. dollars are advanced from foreign governments to allow the National Aeronautics and Space Administration to procure, in the United States, nonmilitary space-oriented materials and services on their behalf. Authority for this action is granted by the National Aeronautics and Space Act of 1958 (42 U.S.C. 2451 et seq.).

VETERANS ADMINISTRATION

Federal Funds

General and special funds:

COMPENSATION AND PENSIONS*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For the payment of compensation, pensions, gratuities, and allowances, including burial awards, plot allowances, burial flags, headstones and grave markers, emergency and other officers' retirement pay, adjusted-service credits and certificates, and other benefits as authorized by law; and for payment of amounts of compromises or settlements under 28 U.S.C. 2672 and 2677 of tort claims potentially subject to the offset provisions of 38 U.S.C. 351, and for payment of premiums due on commercial life insurance policies guaranteed under the provisions of article IV of the Soldiers' and Sailors' Civil Relief Act of 1940, as amended, **[\$9,116,800,000]** \$9,577,300,000, to remain available until expended. (72 Stat. 1262-1264; 38 U.S.C. 617, 777, 806, 3021, 3022 and chapters 11, 13, 15, 23, 53, and 55; 50 U.S.C. App. 540-548; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 36-0102-0-1-701	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Compensation:			
(a) Veterans:			
Spanish-American War.....	25	18	19
Mexican border period.....	86	53	56
World War I.....	122,932	112,453	105,693
World War II.....	2,488,564	2,456,975	2,558,640
Korean conflict.....	566,829	567,434	602,830
Vietnam era.....	1,046,174	1,108,547	1,242,384
Peacetime service.....	475,887	496,583	538,543
Total living veterans.....	4,700,497	4,742,063	5,048,165
(b) Survivors:			
Prior to Spanish-American War.....	21	13	9
Spanish-American War.....	657	567	531
Mexican border period.....	11	10	7
World War I.....	111,894	107,911	111,105
World War II.....	454,179	447,378	465,781
Korean conflict.....	108,147	108,821	115,707
Vietnam era.....	205,517	222,054	248,856
Peacetime service.....	164,973	165,518	177,373
Total deceased veterans.....	1,045,399	1,052,272	1,119,369
Total compensation.....	5,745,896	5,794,335	6,167,534
2. Pensions:			
(a) Veterans:			
Spanish-American War.....	1,183	793	611
Mexican border period.....	554	445	373
World War I.....	514,451	437,923	372,373
World War II.....	1,163,146	1,218,718	1,296,599
Korean conflict.....	134,936	151,613	162,500
Vietnam era.....	24,187	27,824	34,040
Peacetime service.....	5	5	4
Total living veterans.....	1,838,462	1,837,321	1,866,500
(b) Survivors:			
Prior to Spanish-American War.....	396	349	286
Spanish-American War.....	22,060	19,116	17,213
Mexican border period.....	448	468	472
World War I.....	470,295	458,818	458,060
World War II.....	627,883	657,709	686,753
Korean conflict.....	135,447	146,660	159,334

Vietnam era.....	31,586	37,913	43,780
Peacetime service.....	2	2	2
Total deceased veterans.....	1,288,117	1,321,035	1,365,900
Total pensions.....	3,126,579	3,158,356	3,232,400
3. Burial benefits.....	141,732	147,729	151,412
4. All other.....	23,208	24,374	25,954
Total program costs, funded.....	9,037,415	9,124,794	9,577,300
Change in selected resources (benefit overpayments collectible from beneficiaries and undelivered orders).....	1,395		
10.00 Total obligations (object class 42.0).....	9,038,810	9,124,794	9,577,300
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Loans repaid.....	-1	-1	
21.40 Unobligated balance available, start of year.....	-64,302	-7,993	
24.40 Unobligated balance available, end of year.....	7,993		
Budget authority.....	8,982,500	9,116,800	9,577,300

Budget authority:			
40.00 Appropriation.....	8,153,400	9,116,800	9,577,300
42.00 Transferred from other accounts.....	829,100		
43.00 Appropriation (adjusted).....	8,982,500	9,116,800	9,577,300
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	9,038,809	9,124,793	9,577,300
72.40 Obligated balance, start of year.....	662,536	701,749	708,442
74.40 Obligated balance, end of year.....	-701,749	-708,442	-743,742
90.00 Outlays.....	8,999,596	9,118,100	9,542,000

This appropriation provides funding for the payment of compensation and pension benefits to veterans and survivors who satisfy certain requirements as set forth in title 38, United States Code. Other benefits which are related to, but not readily combined with either the compensation or pension programs, are also funded by this appropriation. This appropriation's funding requirements for 1979, including additional funding for proposed legislation, are estimated to be \$9,998.2 million, an increase of \$391.8 million.

1. *Compensation.*—Compensation is payable as either a disability benefit or a survivorship benefit. Criteria for entitlement are based on a veteran's disabilities incurred in or aggravated by active military service, death while on active duty, or death resulting from service-connected disabilities.

Veteran compensation cases will increase slightly to an estimated 2,250,005 average cases during 1979. Survivor cases are projected to decline by 795 to an estimated 363,515 during 1979.

Public Law 95-117, effective October 1, 1977, increased both disability compensation for disabled veterans and DIC rates for widows and children by 6.6%. Legislation will be proposed in 1979 to provide cost of living increases for veterans and DIC widows and children, averaging 5.8%.

General and special funds—Continued

COMPENSATION AND PENSIONS—Continued

AVERAGE NUMBER OF COMPENSATION CASES AND COSTS

Veterans:	1977 actual	1978 estimate	1979 estimate
Spanish-American War.....	4	3	3
Mexican border period.....	9	7	7
World War I.....	45,706	41,000	36,200
World War II.....	1,271,442	1,251,000	1,225,100
Korean conflict.....	239,385	239,200	239,000
Vietnam era.....	482,836	506,800	534,100
Peacetime service.....	201,723	211,395	215,595
Total.....	2,241,105	2,249,405	2,250,005
Average payment per case, per year...	\$2,097	\$2,241	\$2,244
Total cost (in thousands).....	\$4,700,497	\$5,040,110	\$5,048,165
Effects of proposed legislation:			
Total cases.....			2,250,005
Average payment per case, per year...			\$2,356
Total cost (in thousands).....			\$5,300,065
Survivors:			
Prior to Spanish-American War.....	8	5	3
Spanish-American War.....	199	165	145
Mexican border period.....	3	3	2
World War I.....	33,570	32,400	31,400
World War II.....	185,183	180,837	177,175
Korean conflict.....	39,289	39,300	39,320
Vietnam era.....	59,564	63,100	66,570
Peacetime service.....	48,027	48,500	48,900
Total.....	365,843	364,310	363,515
Average payment per case, per year...	\$2,858	\$3,063	\$3,079
Total cost (in thousands).....	\$1,045,399	\$1,115,872	\$1,119,369
Effects of proposed legislation:			
Total cases.....			363,515
Average payment per case, per year...			\$3,239
Total cost (in thousands).....			\$1,177,369

2. *Pensions.*—As with compensation, pension may be paid to a veteran or his survivor(s). Veteran's entitlement is based on active duty service of a specific length (normally 90 days or more) during a designated war period; disabilities considered permanent and total; and countable income below established levels. There is no disability requirement for survivor cases.

Veteran pension cases are projected to increase by 1,080 in 1979 to an estimated caseload of 1,025,165. Survivor pension cases will increase by 17,548 during the same period.

Public Law 95-204, effective January 1, 1978, increased by 6.5% benefits payable to current law pension recipients and parents receiving dependency and indemnity compensation. Legislation will be proposed in 1979 to provide a 6.1% cost of living increase or other improvements for these beneficiaries.

AVERAGE NUMBER OF PENSION CASES AND COSTS

Veterans:	1977 actual	1978 estimate	1979 estimate
Spanish-American War.....	508	344	255
Mexican border period.....	312	253	205
World War I.....	294,055	252,714	206,800
World War II.....	645,208	683,042	715,978
Korean conflict.....	66,219	75,136	77,200
Vietnam era.....	10,827	12,567	14,800
Peacetime service.....	33	29	27
Total.....	1,017,162	1,024,085	1,015,265
Average payment per case, per year...	\$1,807	\$1,872	\$1,838
Total cost (in thousands).....	\$1,838,462	\$1,917,421	\$1,866,500

Effects of proposed legislation:

Total cases.....			1,025,165
Average payment per case, per year.....			\$1,889
Total cost (in thousands).....			\$1,936,400
Survivors:			
Prior to Spanish-American War.....	359	312	256
Spanish-American War.....	19,790	16,956	15,300
Mexican border period.....	588	602	608
World War I.....	555,538	536,509	517,000
World War II.....	563,411	583,923	609,264
Korean conflict.....	106,432	113,881	119,800
Vietnam era.....	23,767	28,216	31,500
Peacetime service.....	8	8	7
Total.....	1,269,893	1,280,407	1,293,735
Average payment per case, per year...	\$1,014	\$1,069	\$1,056
Total cost (in thousands).....	\$1,288,117	\$1,368,135	\$1,365,900
Effects of proposed legislation:			
Total cases.....			1,297,955
Average payment per case, per year.....			\$1,084
Total cost (in thousands).....			\$1,407,000

3. *Burial benefits.*—Provides for the payment of a burial allowance up to \$800 when a veteran dies as the result of a service-connected disability, the payment of a plot allowance of \$150 when an eligible veteran is not buried in a national cemetery or other cemetery under the jurisdiction of the United States, and the furnishing of a headstone or marker for the grave of a veteran. Other burial benefits paid from this appropriation include an allowance of \$250 to help the deceased veteran's family pay burial and funeral expenses; transportation costs where death occurs under VA care; provision of a flag for a casket; and transportation of the body of a service-connected deceased veteran to a national cemetery.

4. *All other.*—These payments cover miscellaneous benefits which are not readily combined with any of the preceding categories. They include payments for: retired officers, adjusted service and dependents pay, special allowance dependents, invalid lifts and other devices, tort claim settlements, veterans mortgage life insurance, veterans clothing allowance, death gratuities, veterans group life insurance, and beginning in 1977, soldiers and sailors civil relief. Public Law 95-117, effective October 1, 1977, increased clothing allowance rates from \$190 to \$203.

READJUSTMENT BENEFITS*

*See "Legislative Program" (end of this Chapter) for additional information.

For the payment of readjustment and rehabilitation benefits to or on behalf of veterans as authorized by law (38 U.S.C. chapters 21, 31, 32, 34-36 and 39), [\$2,665,225,000] \$2,193,300,000, to remain available until expended. (38 U.S.C. 3021, 3022; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 36-0137-0-1-702	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Education and training:			
(a) Post-Korean conflict veterans.....	3,567,245	2,814,169	2,418,923
(b) Sons and daughters.....	169,837	189,639	178,265
(c) Wives and widows.....	32,324	38,725	41,329
(d) Post-Vietnam era veterans.....		102	1,400
(e) Payment to Education loan fund.....		105	1,194
Total education and training.....	3,769,406	3,042,740	2,641,111

2. Special assistance to disabled veterans:			
(a) Vocational rehabilitation.....	100,696	111,310	114,040
(b) Housing grants.....	14,255	22,300	21,750
(c) Automobiles, adaptive equipment, maintenance and repair.....	13,307	14,841	11,302
Total special assistance to disabled veterans.....	128,258	148,451	147,092
Total program costs, funded.....	3,897,664	3,191,191	2,788,203
Changes in selected resources: Beneficiary overpayments, advance payments.....	-218,478	-97,310	-109,497
10.00 Total obligations.....	3,679,186	3,093,881	2,678,706
Financing:			
21.40 Unobligated balance available, start of year.....	-700,848	-1,005,562	-559,706
24.40 Unobligated balance available, end of year.....	1,005,562	559,706	-----
Budget authority.....	3,983,900	2,648,025	2,119,000
Budget authority:			
40.00 Appropriation.....	4,873,000	2,665,225	2,193,300
40.01 Appropriation rescinded (Public Law 94-378).....	-60,000	-----	-----
41.00 Transferred to other accounts.....	-829,100	-17,200	-74,300
43.00 Appropriation (adjusted).....	3,983,900	2,648,025	2,119,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,679,186	3,093,881	2,678,706
72.40 Obligated balance, start of year.....	208,837	188,019	180,000
74.40 Obligated balance, end of year.....	-188,019	-180,000	-150,206
90.00 Outlays.....	3,700,004	3,101,900	2,708,500

This appropriation finances the education, training, and rehabilitation of veterans and servicepersons who served since February 1, 1955 (post-Korean conflict veterans and post-Vietnam era veterans). It also finances educational assistance allowances for eligible dependents of those veterans: (a) who died from service-connected causes or have a total and permanent rated service-connected disability, and (b) servicepersons who were captured or missing in action.

A combination of fewer eligible people remaining and proposed legislation to terminate flight and correspondence programs reduces the 1979 funding estimates \$571.9 million below 1978.

1. *Education and training.*—The number of post-Korean conflict veterans and servicepersons in training is expected to decrease in 1979 to a level of 1,104,830. This decrease in trainees is attributable in part to more veterans reaching their delimiting date, the termination of new eligibles under the post-Korean GI bill, and proposed legislation which would eliminate flight and correspondence training after September 30, 1978.

Public Law 94-502 instituted the post-Vietnam era GI bill effective January 1, 1977. In 1979, 2,170 veterans are expected to train under this program. Proposed legislation would eliminate the pre-discharge remedial education program, the effects of which would take place in 1980.

The number of sons and daughters receiving educational assistance in 1979 is expected to decrease to a level of 86,200. The number of wives and widows is expected to increase to 23,590 in 1979. Proposed legislation would eliminate correspondence training after September 30, 1978.

Public Law 95-202 increased educational assistance rates effective October 1, 1977, for post-Korean veterans, sons and daughters, and wives and widows by 6.6% and increased the work study allowance for veterans to equate with the federally mandated minimum wage.

The following table provides a comparison of trainees and costs for the four types of trainees mentioned above.

NUMBER OF TRAINEES AND COST			
	1977 actual	1978 estimate	1979 estimate
Post-Korean conflict veterans:			
Number of trainees.....	1,937,874	1,446,950	1,235,030
Average cost per trainee.....	\$1,841	\$1,945	\$1,959
Total cost (in thousands).....	\$3,567,244	\$2,814,169	\$2,418,923
Effects of proposed legislation:			
Number of trainees.....	-----	-----	1,104,830
Average cost per trainee.....	-----	-----	\$2,099
Total cost (in thousands).....	-----	-----	\$2,318,983
Post-Vietnam era veterans:			
Number of trainees.....	-----	150	2,170
Average cost per trainee.....	-----	\$680	\$645
Total cost (in thousands).....	-----	\$102	\$1,400
Sons and daughters:			
Number of trainees.....	88,158	91,700	86,200
Average cost.....	\$1,927	\$2,068	\$2,068
Total cost (in thousands).....	\$169,837	\$189,639	\$178,265
Wives and widows:			
Number of trainees.....	19,470	22,300	23,800
Average cost per trainee.....	\$1,660	\$1,737	\$1,737
Total cost (in thousands).....	\$32,324	\$38,725	\$41,329
Effects of proposed legislation:			
Number of trainees.....	-----	-----	23,590
Average cost per trainee.....	-----	-----	\$1,749
Total cost (in thousands).....	-----	-----	\$41,269

Payments to Education loan fund: Public Law 95-202, created a system whereby eligible veterans and persons may accelerate their educational entitlement through use of an educational loan. Upon completion of training the VA would pay one-third of the loan as an acceleration of the trainee's entitlement. The cost to the Readjustment benefits appropriation is:

	1977 actual	1978 estimate	1979 estimate
Cost (in thousands).....	-----	\$105	\$1,194

Additional funding for the Education loan fund will also be required due to the increase in loans resulting from the enactment of Public Law 95-202. The cost to the Readjustment benefits appropriation for this will be:

	1977 actual	1978 estimate	1979 estimate
Non-expenditure transfer required (in thousands).....	-----	\$17,200	\$74,300

2. *Special assistance to disabled veterans.*—Disabled veterans requiring vocational rehabilitation receive assistance to cover the costs of subsistence, tuition, books, supplies, and equipment. The number of trainees will continue to increase to 34,800 by 1979. Public Law 95-202 provided a 6.6% increase in subsistence allowances effective October 1, 1977, and increased the work study allowance to equate with the federally mandated minimum wage.

Specially adapted housing grants are provided to certain severely disabled veterans. The number is expected to increase to 892 in 1978 and then drop to 870 in 1979.

General and special funds—Continued

READJUSTMENT BENEFITS—Continued

The increase in 1978 from 1977 results from the effect of Public Law 95-117, effective October 1, 1977, which extended eligibility to veterans requiring canes, crutches, braces, or a wheelchair for locomotion as a result of the loss of use of one arm and one leg.

An allowance is provided to certain disabled veterans and certain persons on active duty toward the purchase price of new automobiles, adaptive equipment, and the maintenance and replacement of such equipment. Public Law 95-116, effective October 1, 1977, extended automobile grants and adaptive equipment eligibility to veterans of World War I and also to veterans of the peacetime period between the world wars. As a result of this legislation these programs will decline to 990 automobile grants and 10,790 adaptive equipment items in 1979 from a peak of 1,890 grants in 1977 and 12,310 adaptive equipment items in 1978.

The following table shows a caseload and cost comparison for these beneficiaries:

CASELOAD AND AVERAGE COST DATA			
	1977 actual	1978 estimate	1979 estimate
Disabled veterans:			
Number of trainees.....	33,231	34,200	34,800
Average cost per trainee.....	\$3,030	\$3,255	\$3,277
Total cost (in thousands).....	\$100,696	\$111,310	\$114,040
Housing grants:			
Number of housing grants.....	571	892	870
Average cost per grant.....	\$24,965	\$25,000	\$25,000
Total cost (in thousands).....	\$14,255	\$22,300	\$21,750
Automobiles or other conveyances:			
Number of conveyances.....	1,890	1,760	990
Average cost per conveyance.....	\$3,268	\$3,285	\$3,296
Total cost (in thousands).....	\$6,177	\$5,781	\$3,263
Adaptive equipment (including maintenance, repair, and installation for automobiles):			
Number of items.....	9,043	12,310	10,790
Average cost.....	\$788	\$736	\$745
Total cost (in thousands).....	\$7,130	\$9,060	\$8,039

Object Classification (in thousands of dollars)

Identification code 36-0137-0-1-702	1977 actual	1978 est.	1979 est.
41.0 Grants, subsidies, and contributions...	3,769,406	3,042,740	2,641,111
42.0 Insurance claims and indemnities.....	128,258	148,451	147,092
Total costs, funded.....	3,897,663	3,191,191	2,788,203
94.0 Change in selected resources.....	-218,478	-97,310	-109,497
99.0 Total obligations.....	3,679,186	3,093,881	2,678,706

VETERANS INSURANCE AND INDEMNITIES

For military and naval insurance, national service life insurance, servicemen's indemnities, and service-disabled veterans insurance, [\$2,465,000] \$5,750,000, to remain available until expended. (38 U.S.C. chap. 19; 70 Stat. 887; 72 Stat. 487; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 36-0120-0-1-701	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Military and naval insurance:			
(a) Payment to U.S. Government life insurance fund.....	33	34	32
(b) Direct payments to policyholders and beneficiaries.....	628	555	514
2. National service life insurance:			
(a) Payment to National service life insurance fund.....	2,094	1,900	1,800
(b) Direct payments to policyholders and beneficiaries.....	1,012	983	988
3. Payment to Service-disabled veterans insurance fund.....	4,700	100	3,000
4. Other expenses.....	6	-----	-----
Total operating costs, funded.....	8,473	3,572	6,334
Capital investment, funded:			
1. Policy loans made.....	152	165	164
2. Policy liens established.....	7	9	6
Total capital investment.....	159	174	170
10.00 Total obligations.....	8,632	3,746	6,504
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Policy loans repaid.....	-183	-169	-164
Policy liens repaid.....	-8	-35	-25
Premiums earned.....	-479	-483	-462
Interest on loans.....	-53	-54	-54
Optional income settlement.....	-13	-25	-25
21.40 Unobligated balance available, start of year.....	-1,434	-539	-24
24.40 Unobligated balance available, end of year.....	539	24	-----
40.00 Budget authority (appropriation).....	7,000	2,465	5,750
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,895	2,980	5,774
72.40 Obligated balance, start of year.....	181	154	183
74.40 Obligated balance, end of year.....	-154	-183	-182
90.00 Outlays.....	7,922	2,951	5,775

The Veterans insurance and indemnities appropriation is made up of the former appropriations for Military and naval insurance, applicable to World War I veterans, the National service life insurance, applicable to certain World War II veterans, and the Servicemen's indemnities, applicable to Korean conflict veterans. The appropriation also provides supplemental funds for the Service-disabled veterans insurance fund. Financing is mainly by congressional appropriation, and by a small amount of premiums.

1. *Military and naval insurance.*—Payments are made to the U.S. Government life insurance fund as a reimbursement for claims traceable to extra hazards of military service. Payments are made also to policyholders and beneficiaries for claims on war-risk insurance issued to servicemen and veterans of World War I.

2. *National service life insurance.*—Payments are made to the National service life insurance fund as a reimbursement for costs of the following: (a) disability and death claims traceable to the extra hazards of service; (b) gratuitous insurance granted to certain persons who were unable to make application for national service life insurance; and (c) death claims on policies under waiver of premiums while the insured was on active duty.

Payments are made also to policyholders and beneficiaries on nonparticipating national service life insurance policies issued to World War II veterans with service-connected disabilities and on worthy exceptional cases that would not have been covered under the law in effect at the time of death.

The general decline in the policies in force is indicated in the following table (dollars in thousands):

	1976 actual	1977 actual	1978 estimate	1979 estimate
Number of policies.....	4,533	4,355	4,200	4,045
Amount of insurance.....	\$24,832	\$23,808	\$22,960	\$22,114

3. *Payments to service-disabled veterans insurance fund.*—Payments are made to the Service-disabled veterans insurance fund to supplement the premium and other receipts of the fund in amounts necessary to pay claims on insurance policies issued to veterans with service-connected disabilities.

Financing.—Operations are financed by appropriation funding and a small amount of premiums.

Object Classification (in thousands of dollars)

Identification code 36-0120-0-1-701	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	159	174	170
41.0 Grants, subsidies, and contributions....	6,833	2,034	4,832
42.0 Insurance claims and indemnities.....	1,640	1,538	1,502
99.0 Total obligations.....	8,632	3,746	6,504

MEDICAL CARE *

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For expenses necessary for the maintenance and operation of hospitals, nursing homes, and domiciliary facilities; for furnishing, as authorized by law, inpatient and outpatient care and treatment to beneficiaries of the Veterans Administration, including care and treatment in facilities not under the jurisdiction of the Veterans Administration, and furnishing recreational facilities, supplies and equipment; funeral, burial and other expenses incidental thereto for beneficiaries receiving care in Veterans Administration facilities; repairing, altering, improving or providing facilities in the several hospitals and homes under the jurisdiction of the Veterans Administration, not otherwise provided for, either by contract or by the hire of temporary employees and purchase of materials; uniforms or allowance therefore as authorized by law (5 U.S.C. 5901-5902); and aid to State homes as authorized by law (38 U.S.C. 641); **[\$4,721,686,000] \$5,279,699,000**, plus reimbursements: *Provided*, That allotments and transfers may be made from this appropriation to the Public Health Service of the Department of Health, Education, and Welfare, and the Army, Navy, and Air Force of the Department of Defense, for disbursements by them under the various headings of their applicable appropriations, of such amounts as are necessary for the care and treatment of beneficiaries of the Veterans Administration. (5 U.S.C. chaps. 1-7, 21-89; 38 U.S.C. 109(a), 111, 213, 216-219, 233, 234, 903, 1506, chaps. 17, 39, 73, 81, 85; 39 U.S.C. 3206(a); 41 U.S.C. 5; 72 Stat. 1262-1264; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 36-0160-0-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Maintenance and operation of VA facilities:			
(a) VA hospital care.....	2,666,971	3,002,323	3,140,989
(b) Nursing home care.....	137,566	161,429	178,362
(c) Domiciliary care.....	66,050	74,593	77,128
(d) Outpatient care.....	799,479	959,002	1,019,645
(e) Miscellaneous benefits and services.....	76,225	94,528	104,724
(f) Education and training....	225,172	249,677	262,640
2. Contract care:			
(a) Hospitalization.....	53,755	59,387	59,722
(b) Community nursing home care.....	72,319	90,925	104,448
3. Grants for State home care:			
(a) Domiciliary.....	13,392	11,588	12,054
(b) Nursing home.....	22,654	19,270	20,410
(c) Hospitalization.....	5,078	4,843	4,849
4. Civilian health and medical program of the Veterans Administration:			
(a) Hospitalization.....	19,153	25,774	31,915
(b) Outpatient care.....	6,728	6,687	8,111
Total direct operating costs, funded.....	4,164,542	4,760,026	5,024,997
Capital investment, funded:			
1. Maintenance and operation of VA facilities:			
(a) VA hospital care.....	145,127	127,923	207,343
(b) Nursing home care.....	5,981	5,400	8,582
(c) Domiciliary care.....	2,379	2,100	3,727
(d) Outpatient care.....	18,315	16,200	25,550
(e) Miscellaneous benefits and services.....	6,518	6,000	6,500
(f) Education and training....	760	3,000	3,000
Total capital investment.....	179,080	160,623	254,702
Total direct program costs, funded.....	4,343,622	4,920,649	5,279,699
Reimbursable program:			
1. Maintenance and operation of VA facilities:			
(a) VA hospital care.....	25,654	23,580	29,408
(d) Outpatient care.....	6,985	6,420	6,420
Total reimbursable program costs.....	32,639	30,000	35,828
Total program costs, funded.....	4,376,261	4,950,649	5,315,527
Change in selected resources (undelivered orders).....	26,491	-----	-----
10.00 Total obligations.....	4,402,752	4,950,649	5,315,527
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-18,738	-17,223	-17,223
14.00 Non-Federal sources (38 U.S.C. 611).....	-13,901	-12,777	-18,605
25.40 Unobligated balance lapsing.....	3,694	-----	-----
Budget authority.....	4,373,807	4,920,649	5,279,699
Budget authority:			
40.00 Appropriation.....	4,373,807	4,721,686	5,279,699
44.10 Supplemental now requested for wage-board pay raises.....	-----	25,000	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	173,963	-----

General and special funds—Continued

MEDICAL CARE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 36-0160-0-1-703	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,370,113	4,920,649	5,279,699
72.40 Obligated balance, start of year.....	461,025	526,173	546,608
74.40 Obligated balance, end of year.....	-526,173	-546,608	-550,003
77.40 Adjustments in expired accounts.....	-14,348		
90.00 Outlays, excluding pay raise supplemental.....	4,290,617	4,712,926	5,264,629
91.10 Outlays from wage-board pay raise supplemental.....		23,558	1,442
91.20 Outlays from civilian pay raise supplemental.....		163,730	10,233

The Veterans Administration is committed to providing the highest quality medical care to eligible veteran beneficiaries. To this end, the VA will operate the largest medical care delivery system in the country, with 172 hospitals, 16 domiciliaries, 92 nursing homes, and 228 outpatient clinics in 1979. In addition to these facilities, patients are cared for in contract Federal and community hospitals, community nursing homes with VA support and State-run domiciliaries, nursing homes and hospitals. This system will treat over 1.4 million patients in 1979, and over 18.2 million outpatient medical and dental visits will be made to VA and community facilities.

In 1979, a continued priority for VA health care will be meeting the needs of veterans with service-connected disabilities and of aging veterans. To do so, the Veterans Administration will continue its efforts to increase the flexibility of the medical care delivery system by providing treatment through the mode and program most suited to the patient's need. The use of outpatient and ambulatory care programs will obviate the need for some hospital admissions and use of community living arrangements such as home-based care, foster home care, et cetera, will permit increased outplacement of hospitalized veterans with a corresponding reduction in length of stay. Arrangements will be continued and improved to provide for hospital and medical care, in the private sector, for certain dependents and survivors of veterans, as authorized by law.

In conjunction with this mission, it is essential that effective education and training programs be conducted within the VA which serve several purposes: to enable VA personnel to obtain the latest information concerning treatment and related clinical matters; to provide a recruitment source for highly qualified physicians and other personnel; and to contribute on a selective basis to those portions of the national health manpower pool which have a continuing need for additional or replacement personnel. Since the VA is one of the Nation's largest employers of health service personnel, it is appropriate that this agency conduct these education and training activities.

The Veterans Administration is also continuing in an expanding program of demonstrations of new models of health organization and delivery including regionalization of its hospitals and improvements in design and location of outpatient clinics.

Specific increases are requested in 1979 for (1) workload increases, including new hospitals, (2) new specialized medical services, (3) noncontrollable payroll increases, (4) increased usage of drugs, utilities, communications, pro-

visions, prosthetics, medical and dental supplies, and operating supplies, and (5) maintenance and repair, minor improvements, and equipment.

A supplemental appropriation in the amount of \$4,288 thousand for 1978 is anticipated under supplemental now requested, existing legislation.

1. *Maintenance and operation of VA facilities.*—(a) *VA hospital care.*—This summarizes the medical, surgical and psychiatric bed sections in VA hospitals. Increased cost over 1978 is \$223,914 thousand.

Estimated operating levels are:

	1977 actual	1978 estimate	1979 estimate
Patients treated.....	1,209,763	1,274,694	1,284,755
Average daily census.....	75,285	74,800	72,385
Average employment (including education and training).....	139,261	141,761	142,064
Ratio average employment to census.....	1.85	1.90	1.96

(b) *Nursing home care.*—This covers the operation of nursing care beds in Veterans Administration facilities. An increase of \$20,115 thousand in 1979 is estimated.

Estimated operating levels are:

	1977 actual	1978 estimate	1979 estimate
Patients treated.....	11,317	11,553	12,308
Average daily nursing patient census.....	7,166	7,621	8,119
Average employment (including education and training).....	7,335	7,736	8,241

(c) *Domiciliary care.*—This covers the care of domiciliary members in Veterans Administration facilities. In 1979, an increase of \$4,162 thousand over 1978 levels is estimated.

Estimated operating levels are:

	1977 actual	1978 estimate	1979 estimate
Members treated.....	18,005	17,491	17,197
Average daily member census.....	8,933	8,924	8,668
Average employment (including education and training).....	2,974	2,974	2,919

(d) *Outpatient care.*—This covers the cost of outpatient medical and dental care provided by Veterans Administration staff and by physicians and dentists participating under a fee basis arrangement in the hometown care program. The 1979 estimates exceed 1978 estimates by \$69,993 thousand.

NUMBER OF MEDICAL VISITS AND DENTAL WORKLOADS

	1977 actual	1978 estimate	1979 estimate
Medical visits (in thousands):			
Staff.....	14,675	15,000	15,165
Fee.....	2,281	2,745	2,745
Total.....	16,956	17,745	17,910
Dental:			
Staff:			
Examinations.....	107,987	111,600	116,400
Treatments.....	100,305	110,500	114,500
Total.....	208,292	222,100	230,900
Fee: Cases authorized.....	107,265	95,900	83,179
Average employment (including education and training).....	25,902	27,495	27,925

(e) *Miscellaneous benefits and services.*—This covers items of expense not directly connected with medical care and treatment such as beneficiary travel, care of the dead, operation of personnel quarters at medical facilities, and the cost of furnishing supply, engineering, housekeeping, and other administrative support services to other Veterans Administration departments on a nonreimbursable basis. The increase in the estimated cost in 1979 over 1978 is \$10,696 thousand.

	1977 actual	1978 estimate	1979 estimate
Average employment.....	1,032	1,032	1,032

(f) *Education and training.*—This covers the cost applicable to residency and other health services training in Veterans Administration facilities. An increase of \$12,963 thousand is estimated in 1979.

	1977 actual	1978 estimate	1979 estimate
Average employment (all education and training average employment has been apportioned to the respective activities).....	(8,143)	(8,487)	(8,769)
Number of trainees.....	89,000	90,500	96,350

2. *Contract care*—(a) *Hospitalization.*—This covers the hospitalization of patients for service and non-service-connected disabilities in other Federal hospitals when Veterans Administration facilities are not available. VA beneficiaries are also provided care in non-Federal hospitals under the provisions of title 38, U.S.C., sections 601 and 1506, such as, women veterans of any war, emergency cases and veterans requiring hospitalization to prevent interruption of vocational rehabilitation training. An increase of \$335 thousand is estimated in 1979.

	1977 actual	1978 estimate	1979 estimate
Average daily patient census.....	1,344	1,300	1,200
Patients treated.....	32,516	31,252	28,848

(b) *Community nursing home care.*—This covers the cost of nursing care beds in private facilities when Veterans Administration facilities are not available. An increase of \$13,523 thousand is estimated in 1979.

	1977 actual	1978 estimate	1979 estimate
Average daily nursing census.....	7,507	8,500	8,500
Patients treated.....	25,358	29,920	29,920

3. *Grants for State home care.*—(a) *Domiciliary.*—This covers the cost of domiciliary care of veterans in State homes. An increase of \$466 thousand in 1979 is estimated over 1978.

	1977 actual	1978 estimate	1979 estimate
Average daily member census.....	5,281	5,401	5,628
Members treated.....	10,450	11,234	11,706

(b) *Nursing home.*—This covers the cost of nursing care of veterans in State homes. An increase of \$1,140 thousand in 1979 is estimated over 1978.

	1977 actual	1978 estimate	1979 estimate
Average daily nursing census.....	4,606	4,889	5,184
Patients treated.....	8,632	8,996	9,539

(c) *Hospitalization.*—This covers the cost of hospital care of veterans in State homes. An increase of \$6 thousand in 1979 is estimated over 1978.

	1977 actual	1978 estimate	1979 estimate
Average daily patient census.....	1,042	1,050	1,050
Patients treated.....	6,732	7,300	7,300
Average employment (for support of all non-VA facility workloads).....	274	289	289

4. *Civilian health and medical program of the Veterans Administration.*—This program provides private hospital and outpatient care for dependents and survivors of certain veterans. An increase of \$7,565 thousand in 1979 is estimated over 1978.

	1977 actual	1978 estimate	1979 estimate
Average daily hospital census.....	440	480	492
Outpatient visits (in thousands).....	161	182	179

The requirements presented in this budget submission take into consideration the contemplated receipt in 1979 of an equivalent amount of property and supplies from other Federal agencies or from the General Post Fund,

National Homes, Veterans Administration, to that experienced in 1977 which had an acquisition value of \$4,049 thousand.

Object Classification (in thousands of dollars)			
Identification code 36-0160-0-1-703	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	2,304,571	2,581,700	2,644,997
11.3 Positions other than permanent.....	208,592	233,709	239,405
11.5 Other personnel compensation.....	163,262	178,955	187,379
Total personnel compensation.....	2,676,425	2,994,364	3,071,781
Direct costs:			
Personnel compensation 2,657,193 2,976,687 3,048,276			
12.1 Personnel benefits: Civilian.....	268,878	302,246	309,682
13.0 Benefits for former personnel.....	11	11	11
21.0 Travel and transportation of persons:			
Employee travel.....	3,266	3,834	4,289
All other.....	58,136	70,885	71,344
22.0 Transportation of things.....	9,855	11,460	12,339
23.1 Standard level user charges.....	8,514	12,750	14,112
23.2 Communications, utilities, and other rent.....	106,150	135,188	153,656
24.0 Printing and reproduction.....	3,422	4,334	4,592
25.0 Other services.....	151,950	190,543	222,423
Outpatient dental fees.....	51,305	57,540	54,898
Medical and nursing fees.....	72,070	87,481	92,422
Community nursing homes.....	70,916	89,352	102,848
Contract hospitalization.....	51,957	57,557	57,863
Civilian health and medical program of the Veterans Administration.....	25,881	32,461	40,026
26.0 Supplies and materials.....	522,038	635,218	742,008
Provisions.....	72,381	79,189	79,189
31.0 Equipment.....	130,351	118,920	201,414
32.0 Lands and structures.....	45,480	26,834	32,734
41.0 Grants, subsidies, and contributions.....	39,696	33,987	35,573
Subtotal.....	4,349,450	4,926,477	5,279,699
95.0 Quarters and subsistence charges.....	-5,828	-5,828	-
Total direct costs.....	4,343,622	4,920,649	5,279,699
Reimbursable costs:			
Personnel compensation 19,232 17,677 23,505			
12.1 Personnel benefits: Civilian.....	1,693	1,556	1,556
23.2 Communications, utilities, and other rent.....	7,321	6,729	6,729
25.0 Other services.....	783	720	720
26.0 Supplies and materials.....	3,610	3,318	3,318
Total reimbursable costs.....	32,639	30,000	35,828
Total costs, funded.....	4,376,261	4,950,649	5,315,527
94.0 Change in selected resources.....	26,491	-	-
99.0 Total obligations.....	4,402,752	4,950,649	5,315,527

Personnel Summary

Total number of permanent positions.....	166,964	173,464	174,647
Full-time equivalent of other positions.....	15,115	15,800	15,846
Average paid employment.....	187,909	192,418	197,105
Average GS grade.....	5.84	5.84	5.84
Average GS salary.....	\$12,066	\$13,018	\$13,140
Average salary, grades established by 38 U.S.C. 73.....	\$20,938	\$22,631	\$22,806
Average salary of ungraded positions.....	\$12,785	\$14,365	\$15,113

MEDICAL AND PROSTHETIC RESEARCH

For expenses necessary for carrying out programs of medical and prosthetic research and development, as authorized by law, to remain available until expended, [\$107,000,000] \$112,667,000, plus reimbursements. (38 U.S.C. 111, 213, 216, 217, 219 (a) and (b), 233, 652, chaps. 39, 73; 41 U.S.C. 254(a); Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

General and special funds—Continued

MEDICAL AND PROSTHETIC RESEARCH—Continued

Program and Financing (in thousands of dollars)

Identification code 36-0161-0-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs, funded:			
1. Medical research.....	87,544	94,552	94,799
2. Rehabilitative research.....	4,123	5,816	5,990
3. Health services research.....	2,797	3,331	3,078
Total direct operating costs, funded.....	94,464	103,699	103,867
Capital investment, funded:			
1. Medical research.....	9,143	8,734	8,000
2. Rehabilitative research.....	296	510	500
3. Health services research.....	807	685	300
Total capital investment.....	10,246	9,929	8,800
Total direct program costs, funded.....	104,710	113,628	112,667
Reimbursable programs:			
1. Medical research:			
(a) Cancer chemotherapy research.....	3,533	3,533	3,533
(b) Other.....	1,347	1,800	3,025
Total reimbursable program costs ¹	4,880	5,333	6,558
Total program costs, funded.....	109,590	118,961	119,225
Change in selected resources (undelivered orders).....	-177		
10.00 Total obligations.....	109,413	118,961	119,225
Financing:			
11.00 Offsetting collections from: Federal funds.....	-4,880	-5,333	-6,558
21.40 Unobligated balance available, start of year.....	-1,775	-1,775	
22.98 Unobligated balance transferred from other accounts.....			-997
24.40 Unobligated balance available, end of year.....	1,775		997
Budget authority.....	104,533	111,853	112,667
Budget authority:			
40.00 Appropriation.....	104,533	107,000	112,667
44.20 Supplemental now requested for civilian pay raises.....		4,853	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	104,533	113,628	112,667
72.40 Obligated balance, start of year.....	18,041	18,114	20,169
73.98 Obligated balance transferred, net.....			125
74.40 Obligated balance, end of year.....	-18,114	-20,169	-20,299
90.00 Outlays, excluding pay raise supplemental.....	104,460	107,000	112,382
91.20 Outlays from civilian pay raise supplemental.....		4,573	280

¹ Includes capital investment as follows: 1977, \$136 thousand; 1978, \$149 thousand; 1979, \$184 thousand.

1. *Medical research.*—This program is comprised of institutional and special research and is designed to utilize the unique capability of the Veterans Administration hospital system in answering questions which can only be answered by a large number of patients under a single management. Examples of some projects included under institutional research are: Alcohol and cirrhosis of the

liver; aging; schizophrenia; spinal cord injury; impact of psychotherapeutic drugs; and anticoagulant therapy in pulmonary embolism. Certain cooperative studies included under special research are: Surgical treatment of angina pectoris; cancer chemotherapy; and relative potency and side-effect liability of new and marketed analgesics and sedatives.

2. *Rehabilitative research.*—This is a research program to develop and test prosthetic, orthopedic, sensory aids and adaptive equipment for the purpose of improving the care and rehabilitation of disabled eligible veterans, including amputees, paraplegics, and the blind.

3. *Health services research.*—This program provides support for health services projects at VA hospitals for improving the effectiveness and economy of delivery of health services and improving the accessibility of services to veterans.

Object Classification (in thousands of dollars)

Identification code 36-0161-0-1-703	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	56,397	63,055	63,047
11.3 Positions other than permanent.....	9,735	10,745	10,878
11.5 Other personnel compensation.....	928	1,024	1,011
Total personnel compensation.....	67,060	74,824	74,936
Direct costs:			
12.1 Personnel compensation.....	63,886	71,355	70,832
12.1 Personnel benefits: Civilian.....	6,033	6,686	6,644
13.0 Benefits for former personnel.....	31	32	32
21.0 Travel and transportation of persons:			
Employee travel.....	951	1,134	1,117
All other.....	40	39	42
22.0 Transportation of things.....	206	222	222
23.2 Communications, utilities, and other rent.....	881	968	984
24.0 Printing and reproduction.....	157	181	182
25.0 Other services.....	9,783	10,641	10,788
26.0 Supplies and materials.....	12,518	12,441	13,024
31.0 Equipment.....	8,387	7,659	6,940
32.0 Lands and structures.....	1,838	2,270	1,860
Total direct costs.....	104,710	113,628	112,667
Reimbursable costs:			
12.1 Personnel compensation.....	3,174	3,469	4,104
12.1 Personnel benefits: Civilian.....	283	309	355
21.0 Travel and transportation of persons:			
Employee travel.....	64	70	110
All other.....	134	139	140
22.0 Transportation of things.....	3	3	3
23.2 Communications, utilities, and other rent.....	31	34	54
24.0 Printing and reproduction.....	4	4	5
25.0 Other services.....	707	780	1,064
26.0 Supplies and materials.....	344	376	539
31.0 Equipment.....	136	149	184
Total reimbursable costs.....	4,880	5,333	6,558
Total costs, funded.....	109,590	118,961	119,225
94.0 Change in selected resources.....	-177		
99.0 Total obligations.....	109,413	118,961	119,225

Personnel Summary

Total number of permanent positions.....	3,691	4,081	4,085
Full-time equivalent of other positions.....	638	720	705
Average paid employment.....	4,683	4,762	4,754
Average GS grade.....	5.84	5.84	5.84
Average GS salary.....	\$12,066	\$13,018	\$13,140
Average salary, grades established by 38 U.S.C. 73.....	\$20,938	\$22,631	\$22,806
Average salary of ungraded positions.....	\$12,785	\$14,365	\$15,113

MEDICAL ADMINISTRATION AND MISCELLANEOUS OPERATING EXPENSES

For expenses necessary for administration of the medical, hospital, domiciliary, construction and supply, research, employee education and training activities, as authorized by law, and for carrying out the provisions of section 5055, title 38, United States Code, relating to pilot programs and grants for exchange of medical information, **[\$42,000,000]** \$47,855,000, plus reimbursements. (5 U.S.C. chaps. 1-7, 21-89; 24 U.S.C. 30; 31 U.S.C. 530a, 686, 691; 38 U.S.C. 109(a), 111, 213, 216, 218-220, 230, 233, 234, 903, 1506, 1903, 1904, chaps. 17, 73, 81-83, 85; 41 U.S.C. 5; 72 Stat. 1262-1264; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 36-0152-0-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs, funded:			
1. Medical, hospital, and domiciliary administration.....	23,824	27,644	33,293
2. Postgraduate and inservice training.....	10,248	11,190	11,010
3. Exchange of medical information.....	2,396	2,522	1,590
Total direct operating costs, funded.....	36,468	41,356	45,893
Capital investment, funded:			
1. Medical, hospital, and domiciliary administration.....	286	312	312
2. Postgraduate and inservice training.....	1,130	740	740
3. Exchange of medical information.....	702	908	910
Total capital investment.....	2,118	1,960	1,962
Total direct program costs, funded.....	38,586	43,316	47,855
Reimbursable programs:			
1. Medical, hospital, and domiciliary administration.....	74	65	17
2. Postgraduate and inservice training.....	393	1,450	650
Total reimbursable program costs.....	467	1,515	667
Total program costs, funded.....	39,053	44,831	48,522
Change in selected resources (undelivered orders).....	382	-----	-----
10.00 Total obligations.....	39,435	44,831	48,522
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-466	-1,500	-652
14.00 Non-Federal sources.....	-1	-15	-15
25.40 Unobligated balance lapsing.....	973	-----	-----
Budget authority.....	39,941	43,316	47,855
Budget authority:			
40.00 Appropriation.....	39,941	42,000	47,855
44.20 Supplemental now requested for civilian pay raises.....	-----	1,316	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	38,968	43,316	47,855
72.40 Obligated balance, start of year.....	8,827	8,435	8,512
74.40 Obligated balance, end of year.....	-8,435	-8,512	-8,435
77.40 Adjustments in expired accounts.....	-693	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	38,668	42,000	47,855
91.20 Outlays from civilian pay raise supplemental.....	-----	1,239	77

1. *Medical, hospital, and domiciliary administration* covers the central office development, implementation, and administration of policies, plans, and broad objectives, as well as providing for executive direction of all agency medical programs.

2. *Postgraduate and inservice training* provides for tuition and registration payments, lecturer fees, travel expenses, and training materials incidental to continuing education programs for professional medical and administrative staff. This also serves as a media for disseminating information on medical advances resulting from research efforts.

3. *Exchange of medical information* provides for entering into agreements with medical schools, hospitals, research centers, and individual institutions and members of the medical-scientific community under which physicians and staff at hospitals not affiliated with medical and other schools will maintain closer contact with such schools and other primary sources of medical information.

Object Classification (in thousands of dollars)

Identification code 36-0152-0-1-703	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	16,696	18,589	21,187
11.3 Positions other than permanent.....	1,721	643	655
11.5 Other personnel compensation.....	520	572	612
Total personnel compensation.....	18,937	19,804	22,454
Direct costs:			
Personnel compensation.....	18,892	19,759	22,454
12.1 Personnel benefits: Civilian.....	1,764	1,883	2,137
21.0 Travel and transportation of persons:			
Employee travel.....	7,347	9,077	9,018
All other.....	22	24	26
22.0 Transportation of things.....	50	80	135
23.2 Communications, utilities, and other rent.....	1,128	1,327	1,512
24.0 Printing and reproduction.....	358	542	567
25.0 Other services.....	5,208	6,647	8,329
26.0 Supplies and materials.....	1,489	1,270	1,325
31.0 Equipment.....	2,087	1,852	1,852
41.0 Grants, subsidies, and contributions.....	241	855	500
Total direct costs.....	38,586	43,316	47,855
Reimbursable costs:			
Personnel compensation.....	45	45	-----
12.1 Personnel benefits: Civilian.....	3	3	-----
21.0 Travel and transportation of persons:			
Employee travel.....	-----	271	163
25.0 Other services.....	419	1,196	504
Total reimbursable costs.....	467	1,515	667
Total costs, funded.....	39,053	44,831	48,522
94.0 Change in selected resources.....	382	-----	-----
99.0 Total obligations.....	39,435	44,831	48,522

Personnel Summary

Total number of permanent positions.....	790	797	800
Full-time equivalent of other positions.....	58	58	58
Average paid employment.....	811	787	843
Average GS grade.....	5.84	5.84	5.84
Average GS salary.....	\$12,066	\$13,018	\$13,140
Average salary, grades established by 38 U.S.C. 73.....	\$20,938	\$22,631	\$22,806
Average salary of ungraded positions.....	\$12,785	\$14,365	\$15,113

General and special funds—Continued

GENERAL OPERATING EXPENSES*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For necessary operating expenses of the Veterans Administration, not otherwise provided for, including uniforms or allowances therefor, as authorized by law; not to exceed \$2,500 for official reception and representation expenses; cemeterial expenses as authorized by law, purchase of [thirteen] eleven passenger motor vehicles, for use in cemeterial operations, and hire of passenger motor vehicles; and reimbursement of the General Services Administration for security guard services, and the Department of Defense for the cost of overseas employee mail; [\$550,000,000] \$622,074,000. (5 U.S.C. chaps. 1-7, 21-89; 6 U.S.C. 15; 24 U.S.C. 30; 28 U.S.C. 2672; 31 U.S.C. 241, 530a, 686, 691; 38 U.S.C. 111, 112, chaps. 3, 24, 31, 32, 34-37, 41, 42, 55, 57, 59, 71, 81; 39 U.S.C. 3206(a); 41 U.S.C. 5; 72 Stat. 1262-1264; 74 Stat. 793-799; Department of Housing and Urban Development—Independent Agencies Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 36-0151-0-1-705	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. General administration.....	56,520	70,616	76,031
2. Data management.....	40,608	54,153	66,999
3. Veterans benefits:			
(a) Executive direction.....	10,916	12,104	12,267
(b) Veterans services.....	89,196	90,316	89,529
(c) Compensation, pension, and education.....	123,704	124,447	125,487
(d) Loan guaranty.....	42,324	47,800	50,881
(e) Insurance.....	7,024	7,890	7,882
(f) Office services.....	121,268	139,880	162,694
4. National cemetery system.....	24,379	28,694	30,304
Total direct program.....	515,939	575,900	622,074
Reimbursable program:			
1. General administration.....	106	44	49
2. Data management.....	355	280	280
3. Veterans benefits:			
(b) Veterans services.....	170	145	145
(d) Loan guaranty.....	60	50	50
(e) Insurance.....	804	660	660
(f) Office services.....	258	145	145
Total reimbursable pro- gram.....	1,753	1,324	1,329
Total program costs, funded¹.....	517,692	577,224	623,403
Change in selected resources (un- delivered orders).....	4,369		
10.00 Total obligations.....	522,061	577,224	623,403
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,753	-1,324	-1,329
25.40 Unobligated balance lapsing.....	5,325		
Budget authority.....	525,633	575,900	622,074
Budget authority:			
40.00 Appropriation.....	525,633	550,000	622,074
44.10 Supplemental now requested for wage-board pay raises.....		600	
44.20 Supplemental now requested for civilian pay raises.....		25,300	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	520,308	575,900	622,074
72.40 Obligated balance, start of year.....	38,954	47,452	49,987
74.40 Obligated balance, end of year.....	-47,452	-49,987	-50,242
77.40 Adjustments in expired accounts.....	-1,546		
90.00 Outlays, excluding pay raise supplemental.....	510,264	549,000	620,284

91.10	Outlays from wage-board pay raise supplemental.....	565	35
91.20	Outlays from civilian pay raise supplemental.....	23,800	1,500

¹ Includes capital investment as follows: 1977, \$3,474 thousand; 1978, \$3,438 thousand; 1979, \$19,879 thousand.

This appropriation provides for the administration of nonmedical veterans benefits through the Department of Veterans Benefits; operation and maintenance of 108 national cemeteries by the National Cemetery System; data processing operations and communications systems through the Department of Data Management; and top management direction and support through agency-level staff offices.

Amounts requested for 1979 are \$37.6 million above the total 1978 estimate including supplemental requirements. These additional funds are requested to support further development of the revised Compensation, Pension and Education Target System; the net impact of within-grade salary increases; and other increases in communications and program support costs.

1. *General administration.*—This activity contains the executive direction of the agency and several top level supporting offices. In addition, it covers the Board of Veterans Appeals which decides all cases of appeals to the Administrator on claims involving benefits under veterans legislation.

2. *Data management.*—This activity manages all computer operations and provides technical support and assistance in the development of new computer and communications systems.

3. *Veterans benefits.*—This activity determines eligibility and adjudicates all claims for compensation, pensions, educational assistance, housing loan assistance, and insurance awards. A summary of program objectives and anticipated workload is included in the following paragraphs:

(b) *Veterans services.*—The mission of this service is to provide information, advice and assistance concerning the availability and procurement of benefits under the law to all veterans, their dependents, and survivors.

WORKLOADS IN THOUSANDS

	1976 actual	1977 actual	1978 estimate	1979 estimate
Interviews.....	6,036	5,097	4,800	4,600
Telephone actions.....	26,030	24,481	24,500	24,500
Field examinations.....	100	109	105	118

(c) *Compensation, pension, and education.*—This activity provides timely and efficient service to veterans and their dependents related to compensation, pension, and education benefits under the various laws enacted by Congress. Compensation and pension workloads are expected to slightly decline, and the number of trainees is expected to decrease as reflected in the following table (in thousands):

	1976 actual	1977 actual	1978 estimate	1979 estimate
New claims.....	410	408	428	417
Reopened claims.....	465	506	525	520
Dependency and income claims.....	1,429	1,246	1,220	1,180
Number of trainees.....	2,951	2,079	1,595	1,382

(d) *Loan guaranty.*—This program mission is to provide a viable form of credit assistance whereby housing credit needs of veterans and servicemen may be satisfied by private capital on more liberal terms than generally available to nonveterans. Added responsibilities associated with the Housing Act of 1974 and the Real Estate Settlement

Procedures Act of 1974 produce a continued high level of loan activity. Key workloads are listed below (in thousands):

	1976 actual	1977 actual	1978 estimate	1979 estimate
Loan originations.....	330	380	383	373
Property acquisitions.....	18	18	18	18
Properties disposed of.....	18	17	18	20

4. *Cemeterial operations.*—Effective September 1, 1973, the Veterans Administration became responsible for administering the National Cemetery System. Cemeterial operations include overall program administration, maintenance of grounds and equipment, and headstone procurement and assignment. Key workload forecasts are as follows (in thousands):

	1976 actual	1977 actual	1978 estimate	1979 estimate
Headstone applications.....	268	264	272	280
Interments.....	39	37	32	50

Object Classification (in thousands of dollars)

Identification code 36-0151-0-1-705	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	335,430	363,872	364,238
11.3 Positions other than permanent.....	7,795	5,118	4,547
11.5 Other personnel compensation.....	3,545	4,006	3,582
Total personnel compensation.....	346,770	372,996	372,367
Direct obligations:			
Personnel compensation..... 346,286 372,627 371,998			
12.1 Personnel benefits: Civilian.....	36,326	41,021	41,333
21.0 Travel and transportation of persons:			
Employee travel.....	4,328	5,152	6,970
Other.....	2,506	2,768	2,869
22.0 Transportation of things.....	2,151	2,907	2,734
23.1 Standard level user charges.....	31,335	41,145	42,515
23.2 Communications, utilities, and other rent.....	37,547	45,119	62,778
24.0 Printing and reproduction.....	4,770	5,518	6,110
25.0 Other services.....	39,300	46,631	55,137
26.0 Supplies and materials.....	7,249	8,199	8,376
31.0 Equipment.....	3,474	3,438	19,879
32.0 Lands and structures.....	516	1,200	1,200
42.0 Insurance claims and indemnities.....	151	175	175
Total direct obligations.....	515,939	575,900	622,074
Reimbursable obligations:			
Personnel compensation.....	484	369	369

Program and Financing (in thousands of dollars)

Identification code 36-0110-0-1-703	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
Program by activities:									
1. Replacement and modernization.....	1,359,140	384,681	78,528	89,280	122,021	520,552	611,330	212,799	73,300
2. Nursing home care.....	123,487	15,765	7,027	13,205	22,410	21,441	31,034	32,003	34,046
3. Domiciliaries.....	32,309		257	2,775	10,215	13,274	3,059		16,003
4. Research and education.....	50,370	14,042	8,190	9,777	577	4,975	1,431	-2,967	16,353
5. Outpatient improvements.....	112,987	12,617	16,946	16,704	11,440	27,657	30,338	14,121	24,942
6. Other improvements.....	618,301	65,885	43,850	65,520	133,670	268,965	166,894	31,599	142,482
7. National cemeteries.....	66,929	2,324	2,089	6,127	15,000	30,057	27,757	12,700	13,632
8. Computer centers, additions and alterations.....	5,600		2,490	2,675	135	4,835	300	-4,400	
Total program costs, funded.....	2,369,123	495,314	159,377	206,063	315,468	891,756	872,143	295,855	320,758
Change in selected resources (undelivered orders).....			29,587	105,287	53,898				
10.00 Total obligations.....			188,964	311,350	369,366				

12.1 Personnel benefits: Civilian.....	47	35	35
21.0 Travel and transportation of persons:			
Employee travel.....	25	15	15
23.2 Communications, utilities, and other rent.....	524	273	278
24.0 Printing and reproduction.....	58	30	30
25.0 Other services.....	576	569	569
26.0 Supplies and materials.....	39	33	33
Total reimbursable obligations.....	1,753	1,324	1,329
Total costs, funded.....	517,692	577,224	623,403
94.0 Change in selected resources.....	4,369		
99.0 Total obligations.....	522,061	577,224	623,403

Personnel Summary

Total number of permanent positions.....	24,027	24,189	23,249
Full-time equivalent of other positions.....	952	563	581
Average paid employment.....	23,974	23,786	23,393
Average GS grade.....	7.54	7.54	7.54
Average GS salary.....	\$14,690	\$15,883	\$16,042

CONSTRUCTION, MAJOR PROJECTS

For constructing, altering, extending and improving any of the facilities under the jurisdiction or for the use of the Veterans Administration, or for any of the purposes set forth in sections 1004, 1006, 5001, 5002, 5004 and 5012 of title 38, United States Code, including planning, architectural and engineering services, and site acquisition, where the estimated cost of a project is **[\$1,000,000]** \$2,000,000 or more **[\$393,689,000]**, or where funds for a project were made available in a previous major project appropriation, \$295,855,000, to remain available until expended: *Provided*, That \$1,424,600 of the \$6,259,000 made available in Public Law 94-116 for construction of a research and education facility at Houston, Texas is made available to other Construction, major projects until expended; that \$615,900 of the \$6,700,000 made available in Public Law 94-116 for construction of a research and education facility at Jackson, Mississippi is made available to other Construction, major projects until expended; that \$925,700 of \$5,800,000 made available in Public Law 94-378 for construction of a research and education facility at Dallas, Texas is made available to other Construction, major projects until expended; that \$4,400,000 of the \$10,000,000 made available in Public Law 94-378 for construction of facilities on government-owned land for a TARGET data processing center is made available to other Construction, major projects until expended: *Provided further*, That none of these funds shall be used for any project which has not been considered and approved by the Congress in the budgetary process. (5 U.S.C. chaps. 1-7, 21-89; 31 U.S.C. 686; 38 U.S.C. 213, 230, 233, chaps. 24, 73, 81, 83; 41 U.S.C. 5; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

General and special funds—Continued

CONSTRUCTION, MAJOR PROJECTS—Continued
 Program and Financing (in thousands of dollars)—Continued

Identification code	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
36-0110-0-1-703									
Financing:									
21.40			-285,939	-501,042	-583,381				
23.40			1,614						
24.40			501,042	583,381	509,870				
40.00			405,681	393,689	295,855				
Relation of obligations to outlays:									
71.00			188,964	311,350	369,366				
72.40			188,879	209,109	321,673				
73.40			-332						
74.40			-209,109	-321,673	-389,272				
90.00			168,402	198,786	301,767				

These funds finance major construction, where the estimated cost of the project is \$2 million or more, for (1) construction of new facilities, (2) modernization of existing facilities, and (3) alteration and improvement of facilities under the jurisdiction of the Veterans Administration. It provides funds for planning, architectural and engineering services, and site acquisition in addition to construction funds.

A program funding level of \$320,554 thousand is recommended for 1979 under the Construction, major appropriation to be financed with new budget authority of \$295,855 thousand and reprogramming of \$24,699 thousand from prior appropriated funds.

The request provides \$81,000 thousand to construct the replacement hospital project at Seattle, Wash., and \$139,100 thousand to construct the replacement hospital project at Portland, Oreg.

Unobligated 1977 balances in the amount of \$6,063 thousand were transferred into this account on October 1, 1976, from the expiring account, "Construction of hospital and domiciliary facilities."

Object Classification (in thousands of dollars)

Identification code 36-0110-0-1-703	1977 actual	1978 est.	1979 est.
11.3 Personnel compensation: Positions other than permanent.....	93	116	118
12.1 Personnel benefits: Civilian.....	6	7	7

22.0	Transportation of things.....		3	3
23.2	Communications, utilities, and other rent.....	16	21	30
25.0	Other services.....	19,225	31,363	23,655
26.0	Supplies and materials.....	162	140	170
31.0	Equipment.....	56	70	85
32.0	Lands and structures.....	139,819	174,343	291,400
	Total costs, funded.....	159,377	206,063	315,468
94.0	Change in selected resources.....	29,587	105,287	53,898
99.0	Total obligations.....	188,964	311,350	369,366

Personnel Summary

Total number of permanent positions.....	0	0	0
Full-time equivalent of other positions.....	7	5	5
Average paid employment.....	7	5	5

CONSTRUCTION, MINOR PROJECTS

For constructing, altering, extending, and improving any of the facilities under the jurisdiction or for the use of the Veterans Administration, including planning, architectural and engineering services, and site acquisition, or for any of the purposes set forth in sections 1004, 1006, 5001, 5002, 5004, and 5012 of title 38, United States Code, where the estimated cost of a project is less than **[\$1,000,000]** \$2,000,000, and for necessary expenses of the Office of Construction, **[\$94,106,000]** \$121,147,000, to remain available until expended. (5 U.S.C. chaps. 1-7, 21-89; 31 U.S.C. 686; 38 U.S.C. 213, 230, 233, chaps. 24, 73, 81, 83; 41 U.S.C. 5; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1979 financing			
	Total estimate	To Sept. 30, 1976	1977 actual	1978 estimate	1979 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1979	Appropriation required to complete
36-0111-0-1-703									
Program by activities:									
1.	Nursing home care.....	6,269	1,520	1,690	915	265	2,144	1,879	
2.	Research and education.....	13,314	2,093	445	2,425	3,756	8,351	4,595	
3.	Outpatient improvements.....	18,350	4,526	3,143	2,903	1,056	7,778	6,722	
4.	Other improvements.....	354,738	34,044	40,166	79,961	60,805	109,120	139,762	91,447
5.	National cemeteries.....	23,003	2,805	1,930	3,877	4,276	14,391	10,115	
6.	Computer centers, additions and alterations...	4,205	1,188	-48	1,685	42	60	1,338	1,320

7. Replacement or renovation of regional offices.....	2,080					2,080	2,080
8. General administration.....	74,109	4,199	17,682	25,928	26,300		26,300
Total program costs, funded.....	496,068	50,375	65,008	117,694	96,500	141,844	166,491
Change in selected resources (undelivered orders).....			24,465	6,671	29,591		121,147
10.00 Total obligations.....			89,473	124,365	126,091		
Financing:							
11.00 Offsetting collections from: Federal funds.....			-37				
21.40 Unobligated balance available, start of year.....			-102,526	-107,495	-78,364		
22.40 Unobligated balance transferred from other accounts.....			-1,614				
24.40 Unobligated balance available, end of year.....			107,495	78,364	73,420		
Budget authority.....			92,791	95,234	121,147		
Budget authority:							
40.00 Appropriation.....			92,791	94,106	121,147		
44.20 Supplemental now requested for civilian pay raises.....				1,128			
Relation of obligations to outlays:							
71.00 Obligations incurred, net.....			89,436	124,365	126,091		
72.40 Obligated balance, start of year.....			39,311	63,641	73,018		
73.40 Obligated balance transferred, net.....			332				
74.40 Obligated balance, end of year.....			-63,641	-73,018	-105,129		
90.00 Outlays, excluding pay raise supplemental.....			65,438	113,958	93,882		
91.20 Outlays from civilian pay raise supplemental.....				1,030	98		

These funds finance minor construction, where the estimated cost of the project is less than \$2 million, for (1) construction of new facilities, (2) modernization of existing facilities, (3) alteration and improvement of facilities under the jurisdiction of the Veterans Administration, and (4) expenses of the Office of Construction. It provides funds for planning, architectural and engineering services, and site acquisition in addition to construction funds.

A total request of \$121,147 thousand is recommended for 1979 to be financed with budget authority (appropriation) for Construction, minor projects. This amount includes \$91,447 thousand for other improvement projects, \$1,320 thousand for computer centers additions and alterations, \$2,080 thousand for regional offices replacement or renovation, and \$26,300 thousand for general administration. Within the general administration funds, \$4,000 thousand is included for contract advance planning; this is the second consecutive year that funds will be provided for the development of major projects through the preliminary plans stage.

Unobligated 1977 balances in the amount of \$1,614 thousand were transferred into this account October 1, 1976, from the expiring account, "Construction of hospital and domiciliary facilities."

Object Classification (in thousands of dollars)

Identification code 36-0111-0-1-703	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	13,080	15,158	15,705
11.3 Positions other than permanent.....	513	905	1,120
11.5 Other personnel compensation.....	226	338	390
Total personnel compensation.....	13,819	16,401	17,215
12.1 Personnel benefits: Civilian.....	1,366	1,671	1,776
21.0 Travel and transportation of persons.....	581	725	815
22.0 Transportation of things.....	70	112	92
23.2 Communications, utilities, and other rent.....	279	340	365
24.0 Printing and reproduction.....	286	355	376
25.0 Other services.....	5,426	11,878	13,988
26.0 Supplies and materials.....	319	372	410
31.0 Equipment.....	157	180	295
32.0 Lands and structures.....	42,705	85,630	61,168
Total costs, funded.....	65,008	117,664	96,500
94.0 Change in selected resources.....	24,458	6,671	29,591
Total obligations VA, minor.....	89,466	124,335	126,091

ALLOCATION TO DEFENSE— CIVIL, ARMY			
25.0 Other services.....	1	3	
32.0 Lands and structures.....	6	27	
Total obligations, Defense— Civil, Army.....	7	30	
99.0 Total obligations.....	89,473	124,365	126,091

Personnel Summary

Total number of permanent positions.....	658	698	698
Full-time equivalent of other positions.....	31	41	52
Average paid employment.....	662	722	759
Average GS grade.....	10.24	10.08	10.13
Average GS salary.....	\$21,066	\$22,557	\$22,783

GRANTS FOR CONSTRUCTION OF STATE EXTENDED CARE FACILITIES*

*See Part III for additional information.

For grants to assist the several States to construct State nursing home and domiciliary facilities and to remodel, modify or alter existing hospital, nursing home and domiciliary facilities in State homes, for furnishing care to veterans, as authorized by law (38 U.S.C. [644 and] 5031-5037), [\$10,000,000] \$5,000,000, to remain available until [September 30, 1980] expended. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 36-0181-0-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
Grants to States for the construction, remodeling or renovation of State home facilities (costs, funded).....	7,130	8,907	13,000
Change in selected resources (undelivered orders).....	-604	1,616	-4,514
10.00 Total obligations (object class 41.0).....	6,526	10,523	8,486
Financing:			
21.40 Unobligated balance available, start of year.....	-1,201	-4,675	-4,152
24.40 Unobligated balance available, end of year.....	4,675	4,152	666
40.00 Budget authority (appropriation).....	10,000	10,000	5,000

General and special funds—Continued

GRANTS FOR CONSTRUCTION OF STATE EXTENDED CARE FACILITIES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 36-0181-0-1-703	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,526	10,523	8,486
72.40 Obligated balance, start of year.....	24,508	23,187	22,303
74.40 Obligated balance, end of year.....	-23,187	-22,303	-18,789
77.40 Adjustments in expired accounts.....	-19		
90.00 Outlays.....	7,828	11,407	12,000

This program, as amended by Public Law 95-62, approved July 5, 1977, provides grants to assist the States to construct State home facilities for furnishing domiciliary or nursing home care to veterans, and to expand, remodel or alter existing buildings for furnishing domiciliary, nursing home, or hospital care to veterans in State homes. Grants for State nursing facilities may not provide for more than 2½ beds per thousand veteran population in any State. Grants to any one State may not exceed one-third of the amount appropriated in any fiscal year.

Public Law 95-62 provides for a single authorization of up to \$15 million, VA participation in construction of new domiciliaries as well as new nursing homes, and for sums appropriated to remain available until expended.

As of September 30, 1977, funds in excess of \$64 million have been obligated to help finance 125 projects in 27 States.

[GRANTS TO THE REPUBLIC OF THE PHILIPPINES]

[For payment to the Republic of the Philippines of grants as authorized by law (38 U.S.C. 631-634), \$1,700,000, of which \$50,000 for hospital equipment, plant, and facilities rehabilitation grants shall remain available until expended.] (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 36-0144-0-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Medical care and treatment of veterans.....	1,860	1,600	
2. Health service personnel training grants.....	47	50	
3. Hospital equipment, plant and facilities rehabilitation grants.....	30	68	
Total program costs, funded.....	1,937	1,718	
Change in selected resources (undelivered orders).....	77		
10.00 Total obligations (object class 41.0).....	2,014	1,718	
Financing:			
21.40 Unobligated balance available, start of year.....	-75	-18	
24.40 Unobligated balance available, end of year.....	18		
25.40 Unobligated balance lapsing.....	143		
40.00 Budget authority (appropriation).....	2,100	1,700	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,014	1,718	
72.40 Obligated balance, start of year.....	370	296	296
74.40 Obligated balance, end of year.....	-296	-296	
77.40 Adjustments in expired accounts.....	-42		
90.00 Outlays.....	2,045	1,718	296

Grants are currently made to the Republic of the Philippines for the medical care and treatment, at the Veterans Memorial Medical Center or at other facilities by contract, of Philippine Commonwealth Army veterans and new Philippine Scouts. Paragraph 632 of title 38, United States Code, authorizes up to:

1. \$2 million annually for medical care and treatment, of which total payments for nursing home care may not exceed \$250 thousand. The payment for nursing home care is on the same terms and conditions as for hospital care for any Commonwealth Army veteran or new Philippine Scout and at a per diem rate not to exceed 50% of the hospital per diem rate.

2. \$50 thousand annually for grants for education and training of health service personnel.

3. \$50 thousand annually for grants for replacement and upgrading of hospital equipment and physical plant, with such amount to remain available until expended.

Current legislation expires September 30, 1978, and extension is not proposed.

	1977 actual	1978 estimate	1979 estimate
Average daily patient census.....	391	270	
Patients treated (hospital).....	7,486	6,638	
Average daily nursing census.....	1	3	
Patients treated (nursing).....	2	6	
Outpatient visits:			
Staff.....	13,775	14,627	
Fee.....	790	760	
Total.....	14,565	15,387	

ASSISTANCE FOR HEALTH MANPOWER TRAINING INSTITUTIONS*

*See Part III for additional information.

For pilot programs for assistance in the establishment of new State medical schools, grants to affiliated medical schools, assistance to public and nonprofit institutions of higher learning, hospitals and other health manpower institutions affiliated with the Veterans Administration to increase the production of professional and other health personnel, and for expansion of Veterans Administration hospital education and training capacity as authorized by 38 U.S.C. chapter 82, [\$45,611,000] \$75,000,000, to remain available until September 30, [1984] 1985. (38 U.S.C. chap. 82; *Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 36-0182-0-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants for new State medical schools.....	10,103	22,357	24,853
2. Other health manpower training institutions:			
(a) Grants to affiliated medical schools.....	16,038	15,956	15,858
(b) Grants to other health manpower institutions.....	7,402	9,860	10,412
(c) Expansion of Veterans Administration hospital education and training capacity.....	334	748	2,530
Total program costs, funded.....	33,876	48,921	53,653
Change in selected resources (undelivered orders).....	10,021	10,347	-7,512
10.00 Total obligations.....	43,897	59,268	46,141
Financing:			
21.40 Unobligated balance available, start of year.....	-25,831	-26,979	-13,322
24.40 Unobligated balance available, end of year.....	26,979	13,322	42,181
40.00 Budget authority (appropriation).....	45,045	45,611	75,000

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	43,897	59,268	46,141
72.40	Obligated balance, start of year.....	32,985	45,773	56,886
74.40	Obligated balance, end of year.....	-45,773	-56,886	-51,137
90.00	Outlays.....	31,109	48,155	51,890

¹ Includes capital investment as follows: 1977, \$2,373 thousand; 1978, \$6,168 thousand; 1979, \$12,592 thousand.

1. *Grants for new State medical schools.*—Grants may be awarded to assist in the establishment of new State medical schools if such schools are located in proximity to, and operated in conjunction with, Veterans Administration medical facilities.

2. *Other health manpower training institutions.*—(a) *Grants to affiliated medical schools.*—Grants may be awarded to medical schools which have maintained affiliations with the Veterans Administration in order to expand and improve their training capacities and to encourage cooperation with other health manpower training institutions in the improvement and expansion of allied and other health manpower utilization.

(b) *Grants to other health manpower institutions.*—Grants may be awarded to other health manpower institutions affiliated with the Veterans Administration to assist in the establishment of cooperative arrangements among such institutions in order to coordinate, expand and improve the training of professional and technical allied health and paramedical personnel and to assist in developing and evaluating new health careers, interdisciplinary approaches and career advancement opportunities.

(c) *Expansion of Veterans Administration hospital education and training capacity.*—Necessary improvements to Veterans Administration buildings and structures may be accomplished to make them suitable for use in health manpower education and training in cooperation with other institutions and organizations. Special funds are provided to Veterans Administration hospitals and other medical facilities for the development or initiation of improved methods of educating and training health personnel.

A supplemental appropriation in the amount of \$21,589 thousand for 1978, submitted by separate transmittal for supplemental now requested, existing legislation, is anticipated to fund commitments to existing grantees for current ongoing grants.

Object Classification (in thousands of dollars)

Identification code 36-0182-0-1-703				
	1977 actual	1978 est.	1979 est.	
22.0	Transportation of things.....	6	6	6
23.2	Communications, utilities, and other rent.....	2	2	2
25.0	Other services.....	442	3,883	1,112
26.0	Supplies and materials.....	302	2,740	1,730
31.0	Equipment.....	1,271	4,588	4,260
32.0	Lands and structures.....	1,102	1,580	8,332
41.0	Grants, subsidies, and contributions.....	30,751	36,122	38,211
	Total costs, funded.....	33,876	48,921	53,653
94.0	Change in selected resources.....	10,021	10,347	-7,512
99.0	Total obligations.....	43,897	59,268	46,141

Public enterprise funds:

LOAN GUARANTY REVOLVING FUND

During the current fiscal year, the Loan guaranty revolving fund shall be available for expenses [, but not to exceed \$575,000,000,] for property acquisitions, payment of participation sales insufficiencies, and other loan guaranty and insurance operations under chapter 37, title 38, United States Code, except administrative expenses, as authorized by section 1824 of such title: *Provided*, That the unobligated balances including retained earnings of the Direct loan revolving fund shall be available, during the current fiscal year, for transfer to the Loan guaranty revolving fund in such amounts as may

be necessary to provide for the timely payment of obligations of such fund and the Administrator of Veterans Affairs shall not be required to pay interest on amounts so transferred after the time of such transfer. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 36-4025-0-3-704				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
Capital investment, funded:				
1.	Real property acquisitions.....	327,678	346,468	376,955
2.	Property improvements.....	26,809	27,417	28,795
3.	Claims processed:			
	(a) Individual homes.....	36,563	39,732	43,195
	(b) Mobile homes.....	1,803	1,762	1,409
4.	Repurchase of loans sold, net... ..	43,522	44,528	44,390
5.	Cash advances—Vendee loans... ..	3,489	2,500	2,550
6.	Loans acquired.....	808	993	1,041
	Total capital investment, funded.....	440,672	463,400	498,335
Operating costs, funded:				
7.	Property management expense... ..	14,144	15,089	14,786
8.	Sales expense.....	18,740	20,418	24,304
9.	Discount on sale of loans.....	1,569	3,900	4,400
10.	Interest expense on participation certificates.....	45,683	44,760	36,497
	Total operating costs, funded.....	80,136	84,167	79,987
10.00	Total program costs, funded—obligations.....	520,808	547,567	578,322
Financing:				
Offsetting collections from:				
11.00	Federal funds: Investment income from: Participation sales fund... ..	-20,671	-22,992	-15,334
14.00	Non-Federal sources:			
	Loans repaid:			
	(a) Vendee loans.....	-90,588	-84,800	-87,500
	(b) Acquired loans.....	-2,018	-1,820	-1,780
	Sale of loans.....	-289,547	-272,000	-311,100
	Sale of properties.....	-39,916	-43,000	-61,900
	Collection of claims receivable (veterans indebtedness).....	-3,877	-3,500	-3,500
	Other repayments.....	412	-600	-600
	Interest on loans.....	-64,683	-65,200	-67,600
	Premium on loan sales.....	-5,075		
	Rental and other revenue.....	-2,149	-2,100	-1,900
21.98	Unobligated balance available, start of year: Fund balance.....	-286,888	-227,452	-120,196
22.98	Unobligated balance transferred from other accounts: Fund balance:			
	HUD participation sales fund.....		-147,320	-47,563
	Direct loan revolving fund.....			-100,000
23.98	Unobligated balance transferred to other accounts: Fund balance:			
	HUD participation sales fund.....	56,740	55,701	52,125
24.98	Unobligated balance available, end of year: Fund balance.....	227,452	120,196	140,963
31.00	Redemption of participation certificates.....		147,320	47,563
	Budget authority.....			
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	2,696	51,555	27,108
72.98	Obligated balance, start of year: Fund balance.....	34,515	36,551	34,106
74.98	Obligated balance, end of year: Fund balance.....	-36,551	-34,106	-34,214
90.00	Outlays.....	660	54,000	27,000

Note.—The above statement excludes the following exchanges of nonworking capital assets:

	1977 actual	1978 estimate	1979 estimate
Settlement of VA-guaranteed or insured loans by the acquisition of real property... ..	343,883	355,755	388,924
Settlement of defaulted VA-owned loans by acquisition of real property.....	52,500	55,500	58,500
Acquisition of vendee loans in exchange for real property.....	319,377	356,100	407,600

Public enterprise funds—Continued

LOAN GUARANTY REVOLVING FUND—Continued

To assist eligible veterans to obtain credit for the purchase or construction of homes, the Veterans Administration guarantees loans made by private lenders. The total number of guaranteed or insured loans closed is expected to be 382,000 in 1978 and 372,000 in 1979 bringing the total amount of guaranteed loans outstanding by the end of 1979 to \$89.4 billion. The Loan guaranty revolving fund provides for expenses and revenues of property and loan transactions resulting from settlement of guaranty claims.

Budget program.—1. *Real property acquisitions.*—Private lenders who have acquired property as a result of foreclosure on defaulted guaranteed or insured loans may elect to convey that property to the Veterans Administration. The table below reflects this activity and excludes the amount of indebtedness established against the veteran:

	1977 actual	1978 estimate	1979 estimate
Number of property acquisitions processed.....	14,481	14,650	15,200
Average cost per acquisition.....	\$22,628	\$23,650	\$24,800
Total cost (in thousands).....	\$327,678	\$346,468	\$376,955

2. *Property improvements.*—After conveyance of the property to the Veterans Administration, capital expenditures are often necessary to place the property in salable condition. The following table summarizes these expenditures:

	1977 actual	1978 estimate	1979 estimate
Number of improvements to acquired properties.....	17,515	17,575	18,225
Average cost per property.....	\$1,531	\$1,700	\$1,800
Total cost (in thousands).....	\$26,809	\$29,888	\$32,805

3. *Claims processed.*—These payments are made to lenders in accordance with the Veterans Administration guaranty contract and represent the difference between the amount owed by the veteran on a defaulted loan and the value of the foreclosed property (as established by Veterans Administration). These payments are in addition to property acquisition costs shown in 1, above. The following table reflects this activity:

	1977 actual	1978 estimate	1979 estimate
Individual homes:			
Number of claims.....	15,169	15,400	16,000
Average cost per payment.....	\$2,410	\$2,580	\$2,700
Total cost (in thousands).....	\$36,563	\$39,732	\$43,195
Mobile homes:			
Number of claims.....	920	750	575
Average cost per payment.....	\$1,960	\$2,350	\$2,450
Total cost (in thousands).....	\$1,803	\$1,762	\$1,409

4. *Repurchase of loans sold, net.*—Pursuant to Veterans Administration Regulation 4600, dated March 22, 1962, the Administrator may sell (with full recourse) loans which have been created incident to the sale of Veterans Administration acquired property. If the loans go into default, the Administrator may repurchase them. The following table reflects this activity:

	1977 actual	1978 estimate	1979 estimate
Number of loans repurchased.....	2,480	2,420	2,300
Average cost per repurchase.....	\$17,549	\$18,400	\$19,300
Total cost (in thousands).....	\$43,522	\$44,528	\$44,390

5. *Cash advances—Vendee loans.*—Cash expenditures are not involved in the establishment of vendee loans or installment contracts. However, it is often necessary to subsequently advance cash on behalf of the borrower in order to protect the interest of the Government.

	1977 actual	1978 estimate	1979 estimate
Total cost (in thousands).....	\$3,489	\$2,500	\$2,550

6. *Loans acquired.*—Guaranteed or insured loans in a default status may be purchased by the Administrator to avoid foreclosure when temporary forbearance will allow the veteran borrowers to cure the default. The following table reflects this activity:

	1977 actual	1978 estimate	1979 estimate
Number of loans acquired.....	51	60	60
Average cost per acquisition.....	\$15,843	\$16,550	\$17,350
Total cost (in thousands).....	\$808	\$993	\$1,041

7. *Property management expense.*—Includes local real estate taxes, services performed by management brokers, and maintenance of property in a salable condition. The following table reflects this activity:

	1977 actual	1978 estimate	1979 estimate
Average number of properties.....	11,535	11,697	10,872
Average cost per property.....	\$1,226	\$1,290	\$1,360
Total cost (in thousands).....	\$14,144	\$15,089	\$14,786

8. *Sales expense.*—Includes brokers' fees, advertising costs, and other expenses incident to the sale of acquired properties. The following table reflects this activity:

	1977 actual	1978 estimate	1979 estimate
Number of sales.....	16,628	17,300	19,600
Average cost per sale.....	\$1,127	\$1,180	\$1,240
Total cost (in thousands).....	\$18,740	\$20,418	\$24,304

9. *Discount on sale of loans.*—Represents the discount expense to the revolving fund incident to the sale of vendee accounts. Discounts occur when the contract rate of interest does not afford a yield commensurate with the market.

	1977 actual	1978 estimate	1979 estimate
Total cost (in thousands).....	\$1,569	\$3,900	\$4,400

10. *Interest expense on participation certificates.*—Represents the amount of interest the trustee is required to pay holders of participation certificates in respect to which vendee accounts have been set aside pursuant to 38 U.S.C. 1820(c). To the extent this expense exceeds the amount of interest collections on an equal amount of loans pledged to the trustee, participation sales insufficiencies result.

Financing of participation sales insufficiencies is as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Total interest accrued on participation certificates.....	45,683	44,760	36,497
Interest accrued in Government mortgage liquidation trust (GMLT) for which insufficiencies are not authorized.....	-7,255	-7,450	-6,863
Interest accrued to Federal assets financing trust (FAFT) for which insufficiencies are authorized.....	38,428	37,310	29,634
Interest on equal amount of loans in the FAFT trust.....	-20,293	-17,895	-16,590
Insufficiency.....	18,135	19,415	13,044
Financed by:			
Investment income from participation sales fund in FAFT trust.....	-17,545	-19,090	-13,114
Carried forward to subsequent year.....	-4,104	-4,429	-4,359
Brought forward from prior year.....	3,514	4,104	4,429
Budget authority.....	-----	-----	-----

Financing.—Normal revenue and receipts consist principally of interest income, cash proceeds from the

sale of real property acquired as a result of foreclosure on guaranteed or insured loans, and repayments on mortgages made incident to such sales. It is estimated that \$224.0 million in 1978 and \$240.1 in 1979 will be received from these sources. Also, an estimated \$272.0 million in vendee loans will be sold in 1978 and \$311.1 million in 1979.

The Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1977 (Public Law 94-378) provided that the unobligated balances including retained earnings of the Direct loan revolving fund shall be available for transfer to the Loan guaranty revolving fund. No transfers are expected in 1978. In 1979, however, a transfer of \$100.0 million is expected.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	92,578	90,292	84,834
Expense.....	-117,221	-120,919	-118,369
Net operating loss.....	-24,643	-30,627	-33,535
Nonoperating income or loss (-):			
Proceeds from sale of properties:			
Cash proceeds.....	39,916	43,000	61,900
Other (vendee loans).....	330,497	356,100	407,600
Net book value of properties sold.....	-360,870	-404,657	-481,073
Net nonoperating income or loss.....	9,543	-5,557	-11,573
Net loss for the year.....	-15,100	-36,184	-45,108

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury....	321,403	264,003	154,302	175,177
Accounts receivable, regular (net).....	3,279	2,439	3,800	3,800
Interest collections held by or for trustees: Participation sales fund.....	7,743	9,048	10,788	10,287
Interest collections in escrow for trustee: Participation sales fund.....	-2,217	-1,945	-1,706	-1,467
Loans receivable (net):				
Vendee accounts.....	958,378	907,845	893,000	880,000
Acquired loans.....	14,751	13,386	12,300	11,300
Claims receivable (net).....	27,325	33,935	42,000	52,000
Real property owned (net).....	197,879	230,763	254,000	240,000
Total assets.....	1,528,541	1,459,474	1,368,484	1,371,097
Liabilities:				
Current:				
Accounts payable including funded accrued liabilities.....	43,361	46,109	46,980	46,824
Deferred credits.....	-41	-16	8	10
Total current liabilities.....	43,320	46,093	46,988	46,834
Long term:				
Participation certificates outstanding: Participation sales fund.....	761,755	761,755	614,435	566,872
Principal collections in escrow for trustee: Participation sales fund.....	4,433	4,643	4,643	4,643
Principal payments to be applied to redemption of participation certificates.....	-271,698	-328,648	-237,029	-241,591

Debt issued under borrowing authority: Borrowing from Treasury.....	505,718	505,718	505,718	505,718
Net long-term liabilities.....	1,000,208	943,468	887,767	835,642
Total liabilities.....	1,043,528	989,561	934,755	882,476
Government equity:				
Unexpended balance:				
Unobligated balance.....	286,888	227,452	120,196	140,963
Invested capital.....	198,125	242,461	313,533	347,658
Total Government equity.....	485,013	469,913	433,729	488,621
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		649,488	649,488	649,488
Transactions: Transfer from direct loan revolving fund.....				100,000
Closing balance.....		649,488	649,488	749,488
Deficit:				
Opening balance.....		-164,475	-179,575	-215,759
Transaction:				
Net operating loss.....		-24,643	-30,627	-33,535
Net nonoperating income or loss (-).....		9,543	-5,557	-11,573
Closing balance.....		-179,575	-215,759	-260,867
Total Government equity (end of year).....		469,913	433,729	488,621

Note.—This statement excludes unfunded contingent liabilities under loan guarantee and insurance programs as follows: 1977, \$34.0 million; 1978, \$39.2 million, and 1979, \$43.8 million.

Object Classification (in thousands of dollars)

Identification code 36-4025-0-3-704	1977 actual	1978 est.	1979 est.
25.0 Other services.....	34,453	39,407	43,490
33.0 Investments and loans.....	440,672	463,400	498,335
43.0 Interest and dividends.....	45,683	44,760	36,497
99.0 Total obligations.....	520,808	547,567	578,322

DIRECT LOAN REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 36-4024-0-3-704	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment, funded:			
1. Direct loans to veterans.....	65,529	72,910	76,745
2. Cash advances and repurchases, vendee loans.....	140	170	165
3. Property improvements.....	48	63	63
Total capital investment, funded.....	65,717	73,143	76,973
Change in selected resources (undisbursed loan obligations).....	4,037	3,798	4,027
Total capital investment, obligations.....	69,754	76,941	81,000
Operating costs, funded:			
4. Interest on borrowings.....	9,361	10,800	11,000
5. Property management and selling expense.....	346	305	293
6. Interest expense on participation certificates.....	20,372	17,158	13,155
7. Discount on sale of loans.....	791	2,700	3,000
Total operating costs, funded—obligations.....	30,870	30,963	27,448
10.00 Total obligations.....	100,624	107,904	108,448

Public enterprise funds—Continued

DIRECT LOAN REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code	36-4024-0-3-704	1977 actual	1978 est.	1979 est.
Financing:				
Offsetting collections from:				
11.00	Federal funds: Investment income from: Participation sales fund.....	-13,079	-13,708	-12,766
14.00	Non-Federal sources:			
	Loans repaid:			
	(a) Loans to veterans.....	-86,754	-81,176	-77,188
	(b) Vendee Loans.....	-4,185	-3,924	-3,924
	Sale of loans without recourse.....	-106,279	-54,200	-59,600
	Other repayments.....	105	95	95
	Sale of properties.....	-435	-171	-174
	Interest on loans.....	-36,297	-28,900	-27,100
	Rental and other revenue.....	-2,403	-2,400	-2,300
	Premium on loan sales.....	-1,306		
21.98	Unobligated balance available, start of year: Fund balance.....	-1,018,645	-1,111,215	-1,131,779
22.98	Unobligated balance transferred from other accounts: Fund balance: HUD participation sales fund.....	-53,491	-90,307	-47,673
23.98	Unobligated balance transferred to other accounts:			
	Fund balance: HUD participation sales fund.....	57,439	55,916	55,575
	Loan guaranty revolving fund.....			100,000
24.98	Unobligated balance available, end of year: Fund balance.....	1,111,215	1,131,779	1,050,713
31.00	Redemption of participation certificates.....	53,491	90,307	47,673
Budget authority.....				
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	-150,009	-76,480	-74,509
72.10	Receivables in excess of obligations, start of year.....	-35,122	-46,407	-47,887
74.10	Receivables in excess of obligations, end of year.....	46,407	47,887	49,396
90.00	Outlays.....	-138,723	-75,000	-73,000

Note.—The above statement excludes the following exchanges of nonworking capital assets:

Settlement of defaulted veterans loans by foreclosures and conveyances.....	-815	2,746	2,745
Acquisition of vendee loans in exchange for real property.....	799	1,224	1,418

Direct loans are made to veterans to purchase, construct, or improve homes, to purchase farms on which there are farm residences to be occupied by the veterans as their homes; or to construct, alter, repair, or improve farm dwellings to be occupied by the veterans as their homes.

Such loans are made only in rural areas, small cities, and towns where private credit for the making of guaranteed loans is and has been generally unavailable. The maximum term is 30 years and the maximum loan amount was increased from \$25 to \$33 thousand effective October 1, 1976, pursuant to Public Law 94-324. The interest rate is the same as the rate allowable for guaranteed loans.

Budget program—1. Direct loans to veterans.—Under existing legislation, there is no terminal date on the authority to make direct loans. The Veterans Housing Act of 1970 revived the expired unused loan entitlement of World War II and Korean conflict veterans and provided that direct lending authority and veterans eligibility would be open-ended until their entitlement is used.

Loans approved:	1977 actual	1978 estimate	1979 estimate
Number.....	2,719	2,540	2,540
Average per loan.....	\$25,585	\$30,200	\$31,800
Amount (in thousands).....	\$69,566	\$76,708	\$80,772

Loans closed:	1977 actual	1978 estimate	1979 estimate
Number.....	2,686	2,520	2,515
Average per loan.....	\$24,397	\$28,932	\$30,515
Amount (in thousands).....	\$65,529	\$72,910	\$76,745

2. **Cash advances and repurchases, vendee loans.**—Cash expenditures are not involved in the establishment of vendee loans or installment contracts. However, it is often necessary subsequently to advance cash on behalf of the borrower in order to protect the interest of the Government. These advances are added to unpaid loan balances. In addition, vendee loans sold with full recourse may be repurchased if they go into default.

3. **Property improvements.**—Properties are acquired by foreclosures on, or the voluntary conveyance of, title to properties securing loans owned by the Veterans Administration. Capital expenditures are often necessary to put the property in salable condition. The following table summarizes these expenditures:

Number of improvements to acquired properties.....	1977 actual	1978 estimate	1979 estimate
.....	89	100	95
Average cost per property.....	\$539	\$630	\$660
Total cost (in thousands).....	\$48	\$63	\$63

4. **Interest on borrowings.**—Interest expense is accrued monthly. These accruals are computed on the interest bearing capital of the fund and adjusted for the unexpended balance of the fund.

5. **Property management and selling expense.**—Property management expense includes local real estate taxes, services performed by management brokers, and maintenance of the property in salable condition; sales expense includes brokers' fees and advertising costs incident to the sale of property owned by the Veterans Administration. This cost averages approximately 5% of the selling price. Operating expenses generally include a variety of miscellaneous expenses paid by the Government incident to closing and liquidating loans:

Property management expense:	1977 actual	1978 estimate	1979 estimate
Average number of properties owned.....	54	52	46
Average cost per property.....	\$1,000	\$1,020	\$1,080
Total cost (in thousands).....	\$54	\$53	\$50
Property sales expense:			
Number of sales.....	109	95	90
Average cost per sale.....	\$495	\$540	\$575
Total cost (in thousands).....	\$54	\$51	\$52
Operating expenses, general:			
Total cost (in thousands).....	\$238	\$201	\$191

6. **Interest expense on participation certificates.**—Represents the amount of interest the trustee is required to pay holders of participation certificates in respect to which direct loans have been set aside. To the extent this expense exceeds the amount of interest collections on an equal amount of loans pledged to the trustee, participation sales insufficiencies result.

Financing of participation sales insufficiencies is as follows (in thousands of dollars):

Total interest accrued on participation certificates.....	1977 actual	1978 estimate	1979 estimate
.....	20,372	17,158	13,155
Interest accrued in Government Mortgage Liquidation Trust (GMLT) for which insufficiencies are not authorized.....	-11,821	-8,854	-6,954
Interest accrued in Federal Assets Financing Trust (FAFT) for which insufficiencies are authorized.....	8,551	8,304	6,201

Interest on equal amount of loans in the FAFT trust.....	-3,780	-3,285	-2,899
Insufficiency.....	4,771	5,019	3,302
Financed by:			
Investment income from Participation sales funds.....	-4,874	-5,410	-3,886
Retained earnings reserved for payment of insufficiencies.....	103	391	584
Budget authority.....			

7. *Discount on sale of loans.*—Represents the discount absorbed by VA incident to the sale of direct loans. Discounts occur when the contract rate of interest does not afford a yield commensurate with the market.

Financing.—Normal revenue and receipts consist principally of interest income and repayments on direct loans made to veterans. It is estimated that \$130.2 million in 1978 and \$123.4 million in 1979 will be received from these sources. In addition, it is estimated that \$54.2 million will be realized in 1978 from the sale of direct loans, and \$59.6 million in 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income:			
Revenue.....	53,085	45,008	42,166
Expense.....	-30,926	-31,086	-27,571
Net operating income.....	22,159	13,922	14,595
Nonoperating income or loss (-): Proceeds from sale of properties:			
Cash.....	435	171	174
Other.....	799	1,224	1,418
Net book value of properties sold.....	-1,190	-509	-736
Net nonoperating income.....	44	886	856
Net income for the year.....	22,203	14,808	15,451

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	983,523	1,064,807	1,083,892	1,001,317
Accounts receivable, regular (net).....	1,708	1,573	6,841	6,941
Interest collections in escrow for trustee: Participation sales fund.....	-1,449	-1,221	-1,000	-1,000
Interest collections held by or for trustee: Participation sales fund.....	70,802	79,760	90,983	105,417
Loans receivable (net):				
Vendee loans.....	31,281	27,904	25,000	21,900
Direct loans to veterans.....	626,892	498,691	436,171	376,232
Real property owned (net)....	626	361	315	269
Total assets.....	1,713,383	1,671,875	1,642,202	1,511,076
Liabilities:				
Current:				
Accrued interest payable...	2,486	1,748	2,700	2,750
Accounts payable and accrued liabilities.....	25,509	19,976	30,484	39,432
Deferred credits.....	-8	-9	-35	-35
Total current liabilities....	27,987	21,715	33,149	42,147

Long-term:				
Participation certificates outstanding: Participation sales fund.....	397,232	343,742	253,435	205,762
Principal collections in escrow for trustee: Participation sales fund.....	5,020	4,558	4,558	4,558
Principal payments to be applied to redemption of participation certificates...	-120,380	-123,867	-89,475	-97,377
Debt issued under borrowing authority: Borrowing from Treasury.....	1,224,360	1,224,360	1,224,360	1,224,360
Net long-term liabilities.....	1,506,232	1,448,793	1,392,878	1,337,303
Total liabilities.....	1,534,219	1,470,508	1,426,027	1,379,450
Government equity:				
Unexpended balance:				
Unobligated balance.....	1,018,644	1,111,215	1,131,779	1,050,713
Undisbursed loan obligations.....	7,953	11,990	15,788	19,815
Invested capital.....	-847,433	-921,838	-931,392	-938,902
Total Government equity.....	179,164	201,367	216,175	131,626

Analysis of changes in Government equity:

Retained income:				
Opening balance.....		179,164	201,367	216,175
Transactions:				
Net operating income.....		22,159	13,922	14,595
Net nonoperating income.....		44	886	856
Capital transfer (to Loan guaranty revolving fund).....				-100,000
Total Government equity (end of year).....		201,367	216,175	131,626

Object Classification (in thousands of dollars)

Identification code 36-4024-0-3-704	1977 actual	1978 est.	1979 est.
25.0 Other services.....	1,138	3,005	3,293
33.0 Investments and loans.....	65,717	73,143	76,973
43.0 Interest and dividends.....	29,732	27,958	24,155
Total costs, funded.....	96,587	104,106	104,421
94.0 Change in selected resources.....	4,037	3,798	4,027
99.0 Total obligations.....	100,624	107,904	108,448

CANTEEN SERVICE REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 36-4014-0-3-705	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
(a) Cost of goods sold.....	83,987	90,471	102,321
(b) Direct operating expense.....	33,688	37,838	43,412
(c) Indirect operating expense.....	5,343	7,294	8,402
Total operating costs.....	123,018	135,603	154,135
Unfunded adjustments to total operating costs.....	-988	-1,154	-1,320
Total operating costs, funded..	122,029	134,449	152,815
Capital investment, funded: Sales program: Purchase of equipment and leasehold.....	3,465	2,250	2,500
Total program costs, funded....	125,494	136,699	155,315
Change in selected resources (inventories and undelivered orders).....	-105	229	379
10.00 Total obligations.....	125,389	136,928	155,694

Public enterprise funds—Continued

CANTEEN SERVICE REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 36-4014-0-3-705	1977 actual	1978 est.	1979 est.
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Sales program: Revenue.....	-125,117	-138,123	-157,059
Undistributed receipts:			
Proceeds from sale of equipment.....	-54	-40	-45
Miscellaneous income.....	-108	-15	-90
21.98 Unobligated balance available, start of year: Fund balance.....	-461	-351	-1,601
24.98 Unobligated balance available, end of year: Fund balance.....	351	1,601	3,101
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	110	-1,250	-1,500
72.98 Obligated balance, start of year: Fund balance.....	11,691	10,687	8,587
74.98 Obligated balance, end of year: Fund balance.....	-10,687	-8,587	-8,944
90.00 Outlays.....	1,114	850	-1,857

The Veterans Canteen Service was established by Congress in 1946 to furnish at reasonable prices merchandise and services necessary to the comfort and well-being of veterans in hospitals and domiciliaries operated by the Veterans Administration (38 U.S.C. 4201-08).

Budget program.—Sales are expected to be \$138,123 thousand in 1978 and \$157,059 thousand in 1979.

Financing.—No appropriation by the Congress will be required for the operation of the Veterans Canteen Service during 1979. Operations will be financed from current revenues. The Congress originally appropriated a total of \$4,965 thousand to establish and operate the Service. Funds in excess of the needs of the Service totaling \$12,068 thousand have been paid to the Treasury as of September 30, 1977.

Operating results and financial condition.—Operating revenue is expected to be sufficient to cover operating expenses. Retained earnings are required for necessary working capital, therefore, no funds are available for payment to the Treasury during 1978.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income: Sales program:			
Revenue.....	125,117	138,123	157,059
Expense.....	-123,018	-135,603	-154,135
Net operating income, sales program..	2,098	2,520	2,924
Nonoperating income or loss (-):			
Proceeds from sale of equipment.....	54	40	45
Net book value of assets sold.....	-159	-106	-80
Net loss from sale of equipment.....	-105	-66	-35
Miscellaneous income.....	108	15	90
Net nonoperating income or loss (-) ..	3	-51	55
Net income for the year.....	2,102	2,469	2,979

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash with Treasury, in banks, on hand, and in transit.....	12,152	11,038	10,188	12,045
Accounts receivable (net).....	729	749	848	848
Inventories (net).....	12,914	13,283	13,308	13,887
Real property and equipment (net).....	7,122	9,441	10,431	11,531
Other assets (net).....	11	11	10	10
Total assets.....	32,928	34,522	34,785	38,321
Liabilities:				
Accounts payable including funded accrued liabilities.....	7,661	7,151	4,945	5,502
Unfunded annual leave and coupon books.....	1,571	1,571	1,571	1,571
Total liabilities.....	9,232	8,722	6,516	7,073
Government equity:				
Unexpended balances:				
Unobligated balance.....	461	351	1,601	3,101
Undelivered orders.....	4,770	4,296	4,500	4,300
Invested capital.....	18,465	21,153	22,168	23,847
Total Government equity ..	23,696	25,800	28,269	31,248

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance.....		372	374	374
Transactions: Donated property.....		2		
Closing balance.....		374	374	374
Retained income:				
Opening balance.....		23,324	25,426	27,895
Transactions:				
Net operating income.....		2,098	2,520	2,924
Net nonoperating income or loss (-) ..		3	-51	55
Closing balance.....		25,426	27,895	30,874
Total Government equity (end of year) ..		25,800	28,269	31,248

Object Classification (in thousands of dollars)

Identification code 36-4014-0-3-705	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	24,218	28,364	32,544
11.3 Positions other than permanent.....	3,642	3,908	4,483
11.5 Other personnel compensation.....	326	404	464
11.8 Special personal services payments..	467	531	611
Total personnel compensation.....	28,653	33,207	38,102
12.1 Personnel benefits: Civilian.....	3,523	4,109	4,721
21.0 Travel and transportation of persons..	394	490	567
23.2 Communications, utilities, and other rent.....	3,327	3,771	4,340
24.0 Printing and reproduction.....	167	196	227
25.0 Other services.....	866	971	1,119
26.0 Supplies and materials.....	85,099	91,705	103,739
31.0 Equipment.....	3,465	2,250	2,500
Total costs, funded.....	125,494	136,699	155,315
94.0 Change in selected resources.....	-105	229	379
99.0 Total obligations.....	125,389	136,928	155,694

Personnel Summary

Total number of permanent positions.....	3,000	3,120	3,220
Full-time equivalent of other positions.....	548	599	607
Average paid employment.....	3,860	4,034	4,083
Average GS grade.....	7.62	7.85	7.85
Average GS salary.....	\$15,822	\$17,430	\$17,538
Average salary of ungraded positions.....	\$7,271	\$7,875	\$8,747

SERVICE-DISABLED VETERANS INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 36-4012-0-3-701	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	17,842	18,841	19,600
2. All other.....	2,140	2,336	2,600
Total operating costs.....	19,982	21,177	22,200
Capital investment, funded:			
1. Policy loans made.....	4,206	4,200	4,500
2. Policy liens established.....	176	127	140
Total capital investment.....	4,382	4,327	4,640
10.00 Total program costs, funded—obligations.....	24,364	25,504	26,840
Financing:			
Offsetting collections from:			
11.00 Federal funds: Payment from Veterans insurance and indemnities.....	-4,700	-100	-3,000
14.00 Non-Federal sources:			
Policy loans repaid.....	-2,523	-2,678	-2,900
Policy liens repaid.....	-145	-93	-118
Premiums earned.....	-16,863	-17,599	-18,900
Interest on investments (policy loans).....	-912	-983	-1,100
Other income (optional settlements).....	-934	-568	-722
21.98 Unobligated balance available, start of year: Fund balance.....	-4,789	-6,502	-3,019
24.98 Unobligated balance available, end of year: Fund balance.....	6,502	3,019	2,919
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,713	3,483	100
72.98 Obligated balance, start of year: Fund balance.....	2,901	2,697	2,817
74.98 Obligated balance, end of year: Fund balance.....	-2,697	-2,817	-2,917
90.00 Outlays.....	-1,509	3,363	

This fund finances the payment of claims on nonparticipating life insurance policies issued and currently open for new issues to veterans having service-connected disabilities. The program provides insurance coverage for service-disabled veterans at standard rates. As a result, premium payments do not cover operating and capital reserve requirements. Annual deficits are met by transfers from the Veterans insurance and indemnities appropriation. Administrative expenses are paid from the General operating expenses appropriation.

Operating costs.—(1) *Death claims.*—Represents payments to designated beneficiaries.

(2) *All other.*—This category represents payments to policyholders who surrender their policies for their cash value and hold endowment policies which have matured.

Capital investment.—A policyholder may borrow up to 94% of the value of his policy. This activity increases with the increased number of policyholders.

The general increase in the activity of this fund is indicated in the following table (dollars in thousands):

	1976 actual	1977 actual	1978 estimate	1979 estimate
Number of policies.....	167,044	175,770	180,900	185,100
Insurance in force.....	\$1,508,707	\$1,587,083	\$1,633,000	\$1,671,000

Financing.—Operations are financed from premiums and other receipts. Additional funds are derived from the Veterans insurance and indemnities appropriation, instead of direct appropriations to this fund. It is estimated that the payment will be \$0.1 million in 1978 and \$3 million in 1979.

Operating results and financial condition.—Since premium and other receipts are insufficient to cover operations, the fund continues to project liabilities in excess of assets. The deficit is expected to reach an estimated \$143.7 million by September 30, 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Revenue:			
Funded.....	18,709	19,150	20,722
Unfunded.....	6,769	7,300	7,800
Total revenue.....	25,478	26,450	28,522
Expense.....	-40,783	-40,144	-43,011
Net operating loss.....	-15,305	-13,694	-14,489

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	7,690	9,199	5,836	5,836
Accounts receivable (net)....	464	515	554	595
Policy loans.....	19,317	20,999	22,521	24,121
Policy liens.....	351	351	385	407
Total assets.....	27,822	31,064	29,296	30,959
Liabilities:				
Accounts payable and accrued liabilities.....	2,344	2,165	2,282	2,378
Deferred credits.....	1,021	1,047	1,089	1,134
Operating reserves:				
Reserve for cash surrender value.....	119,212	133,154	144,796	157,780
Reserve for future installments on matured contracts.....	6,090	6,148	6,173	6,200
Total liabilities.....	128,667	142,514	154,340	167,492
Government equity:				
Unexpended balance: Unobligated balance.....	4,789	6,502	3,019	2,919
Invested capital.....	-105,634	-117,952	-128,063	-139,452
Total Government equity.....	-100,845	-111,450	-125,044	-136,533

Analysis of changes in Government equity:

	1977 actual	1978 est.	1979 est.
Paid-in capital.....			
	4,500	4,500	4,500
Deficit:			
Opening balance.....	-105,345	-115,950	-129,544
Transactions:			
Net operating loss.....	-15,305	-13,694	-14,489
Payment from Veterans insurance and indemnities appropriation.....	4,700	100	3,000
Closing balance.....	-115,950	-129,544	-141,033
Total Government equity (end of year).....	-111,450	-125,044	-136,533

Object Classification (in thousands of dollars)

Identification code 36-4012-0-3-701	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	4,382	4,327	4,640
42.0 Insurance claims and indemnities.....	19,982	21,177	22,200
90.00 Total obligations.....	24,364	25,504	26,840

Public enterprise funds—Continued

VETERANS REOPENED INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 36-4010-0-3-701	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	13,515	14,082	14,900
2. All other.....	4,821	7,485	8,990
Total operating costs.....	18,336	21,567	23,890
Capital investment, funded:			
3. Policy loans made.....	6,261	5,300	6,500
4. Policy liens established.....	14	12	10
Total capital investment..	6,275	5,312	6,510
10.00 Total program costs, funded—obligations.....	24,611	26,879	30,400
Financing:			
Offsetting collections from:			
11.00 Federal funds: Interest on securities.....	-25,940	-27,820	-29,900
14.00 Non-Federal sources:			
Policy loans repaid.....	-3,411	-2,125	-3,200
Policy liens repaid.....	-17	-12	-10
Interest on investments (policy loans).....	-1,250	-1,420	-1,569
Insurance premiums earned.....	-20,312	-20,053	-19,442
Administrative cost premiums earned.....	-886	-838	-812
Other income (optional settlements).....	-939	-559	-517
21.98 Unobligated balance available, start of year: Fund balance.....	-358,444	-386,588	-412,536
24.98 Unobligated balance available, end of year: Fund balance.....	386,588	412,536	437,586
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-28,144	-25,948	-25,050
72.10 Receivables in excess of obligations, start of year.....	-3,767	-4,684	-4,760
74.10 Receivables in excess of obligations, end of year.....	4,684	4,760	5,077
90.00 Outlays.....	-27,227	-25,872	-24,733

This fund pays claims and administration costs on nonparticipating life insurance policies issued during the period May 1, 1965, through May 2, 1966, under three life insurance programs: (1) service-disabled standard insurance, (2) service-disabled rated insurance, and (3) nonservice disabled insurance established by the National Service Life Insurance Act of 1940, as amended (38 U.S.C. 725(b)(c)), availing disabled World War II and Korean conflict veterans an opportunity to acquire life insurance coverage who were no longer eligible for other Government insurance because of delimiting dates.

Budget program.—1. *Death claims.*—Represents payments to designated beneficiaries.

2. *All other.*—This category represents payments to the General operating expense appropriation for the administrative costs of processing claims and maintaining the accounts, and those policyholders who: (a) surrender their policies for cash value; (b) hold endowment policies which have matured; and (c) have purchased total disability income coverage and subsequently become disabled.

3. *Policy loans made.*—A policyholder may borrow up to 94% of the cash value of his policy.

The following table reflects the decrease in the number of policies and the amount of insurance in force (dollars in thousands):

	1976 actual	1977 actual	1978 estimate	1979 estimate
Number of policies.....	179,851	176,642	173,600	170,400
Insurance in force.....	\$1,253,856	\$1,229,804	\$1,209,000	\$1,186,000

Financing.—Operations are financed from premiums collected from policyholders and interest on investments.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Revenue:			
Funded.....	49,327	50,690	52,240
Unfunded.....	1,447	1,640	1,832
Total revenue.....	50,774	52,330	54,072
Expense.....	-44,387	-52,780	-54,533
Net operating income or loss (-).....	6,387	-450	-461

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	1,033	98	479	509
U.S. securities (par).....	353,643	381,806	407,297	432,000
Accounts receivable (net).....	6,815	7,404	7,855	8,450
Policy loans.....	24,803	27,653	30,828	34,128
Policy liens.....	67	64	64	64
Total assets.....	386,361	417,025	446,523	475,151
Liabilities:				
Accounts payable and accrued liabilities.....	1,261	872	954	1,017
Deferred credits.....	1,786	1,848	2,141	2,356
Operating reserves:				
Policy reserves.....	322,112	347,748	374,573	400,626
Premium waiver disability reserves.....	14,050	11,953	13,534	15,114
Reserve for future installments on matured contracts.....	2,925	3,036	3,108	3,191
Total disability income reserves.....	9,265	10,219	11,315	12,410
Total liabilities.....	351,399	375,676	405,625	434,714
Government equity:				
Unexpended balances: Unobligated balance.....	358,444	386,588	412,536	437,586
Invested capital.....	-323,482	-345,239	-371,638	-397,149
Total Government equity.....	34,962	41,349	40,898	40,437

Analysis of changes in Government equity:

Retained income:			
Opening balance.....	34,962	41,349	40,898
Transactions: Net operating income or loss (-).....	6,387	-450	-461
Closing balance.....	41,349	40,898	40,437
Total Government equity (end of year).....			

Object Classification (in thousands of dollars)

Identification code 36-4010-0-3-701	1977 actual	1978 est.	1979 est.
25.0 Other services.....	716	650	650
33.0 Investments and loans.....	6,275	5,312	6,510
42.0 Insurance claims and indemnities.....	17,620	20,917	23,240
99.0 Total obligations.....	24,611	26,879	30,400

EDUCATION LOAN FUND			
Program and Financing (in thousands of dollars)			
Identification code 36-4118-0-3-702	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Capital investment, funded: Loans to veterans (costs—obligations) (object class 33.0)	14,204	76,600	83,000
Financing:			
Offsetting collections from:			
11.00 Federal funds: Payment from readjustment benefits		-105	-1,194
14.00 Non-Federal sources:			
Loans repaid:			
By veterans	-96	-2,939	-3,290
By States		-105	-1,194
Loan fees	-424	-2,298	-2,490
Interest on loans	-30	-152	-532
21.98 Unobligated balance available, start of year: Fund balance	-67,455	-53,801	
24.98 Unobligated balance available, end of year: Fund balance	53,801		
Budget authority		17,200	74,300
Budget authority:			
42.00 Transferred from other accounts		17,200	74,300
43.00 Appropriation (adjusted)		17,200	74,300
Relation of obligations to outlays:			
71.00 Obligations incurred, net	13,654	71,001	74,300
72.98 Obligated balance, start of year: Fund balance	3	336	637
74.98 Obligated balance, end of year: Fund balance	-336	-637	-537
90.00 Outlays	13,320	70,700	74,400

This fund is used to make loans up to \$2,500 to eligible persons training under chapters 32, 34, and 35 of title 38, U.S.C., who are without sufficient funds to meet their expenses (38 U.S.C. 1737). Repayments are used to make new loans.

Public Law 95-202, approved November 23, 1977, has broadened the scope of eligibility for loans to such an extent that the number of loans is expected to increase from 14,282 in 1977 to 60,440 in 1978 and 63,320 in 1979. As a result, additional budget authority is required—\$17.2 million in 1978, and \$74.3 million in 1979.

WORKLOAD, AMOUNT LOANED AND REPAID

	1977 actual	1978 estimate	1979 estimate
Number of loans made	14,282	60,440	63,320
Average per loan	\$995	\$1,267	\$1,311
Number of loans outstanding	27,572	84,513	142,470
Average amount per loan outstanding	\$772	\$1,119	\$1,204
Total amount of loans made (in thousands)	\$14,204	\$76,600	\$83,000
Repayment of loans including payment from readjustment benefits (in thousands)	\$96	\$3,149	\$5,678

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue	454	2,450	3,022
Expense	-85	-166	-323
Net income for the year	370	2,284	2,699

Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	67,457	54,137	637	537
Loans receivable (net)	7,266	21,289	94,574	171,573
Total assets	74,723	75,426	95,211	172,110
Liabilities:				
Accounts payable and accrued liabilities	3	336	637	537
Government equity:				
Unexpended balances: Unobligated balance				
	67,455	53,801		
Invested capital				
	7,266	21,289	94,574	171,573
Total Government equity	74,720	75,090	94,574	171,573
Analysis of changes in Government equity:				
Paid-in capital		74,509	91,709	166,009
Opening balance		74,509	74,509	91,709
Transactions: Appropriation transfer from other accounts			17,200	74,300
Closing balance		74,509	91,709	166,009
Retained income:				
Opening balance		211	581	2,865
Net operating income		370	2,284	2,699
Closing balance		581	2,865	5,564
Total Government equity (end of year)		75,090	94,574	171,573

VOCATIONAL REHABILITATION REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 36-4114-0-3-702	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Capital investment, funded: Loans to veterans (costs—obligations) (object class 33.0)	992	898	914
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Loans repaid	-933	-888	-904
21.98 Unobligated balance available, start of year: Fund balance	-198	-139	-129
24.98 Unobligated balance available, end of year: Fund balance	139	129	119
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	59	10	10
72.98 Obligated balance, start of year: Fund balance	10	5	5
74.98 Obligated balance, end of year: Fund balance	-5	-5	-5
90.00 Outlays	64	10	10

This fund is used to make loans up to \$200 to disabled veterans eligible for vocational rehabilitation who are without sufficient funds to meet their expenses (38 U.S.C. 1507). Repayments are used to make new loans.

Administrative expenses are borne by the General operating expenses appropriation.

Public enterprise funds—Continued

VOCATIONAL REHABILITATION REVOLVING FUND—Continued

WORKLOAD, AMOUNT LOANED AND REPAID

	1977 actual	1978 estimate	1979 estimate
Number of loans made.....	5,722	4,990	5,080
Average per loan.....	\$173	\$180	\$180
Number of loans outstanding.....	3,624	3,600	3,630
Average amount per loan outstanding.....	\$114	\$115	\$115
Total amount of loans made (in thousands).....	\$992	\$898	\$914
Repayment of loans (in thousands).....	\$933	\$888	\$904

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Expense: Net loss for the year.....	1	-7	-7

Note.—Recoveries of writeoffs exceeded writeoffs in 1977.

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	208	144	134	124
Loans receivable.....	352	412	415	418
Total assets.....	560	557	549	542
Liabilities:				
Accounts payable and accrued liabilities.....	10	5	5	5
Government equity:				
Unexpended balances: Unobligated balance.....	198	139	129	119
Invested capital.....	352	412	415	418
Total Government equity..	550	551	544	537
Analysis of changes in Government equity:				
Paid-in capital.....		597	597	597
Deficit:				
Opening balance.....		-47	-46	-53
Transactions: Net operating income or loss.....		1	-7	-7
Closing balance.....		-46	-53	-60
Total Government equity (end of year)..		551	544	537

SERVICEMEN'S GROUP LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 36-4009-0-3-701			
Program by activities:			
Operating costs, funded:			
1. Premium payments.....	117,643	115,668	115,750
2. Payment to General operating expenses appropriation.....	446	332	250
10.00 Total program costs, funded—obligations (object class 25.0).....	118,089	116,000	116,000
Financing:			
14.00 Offsetting collections from: Non-Federal sources: Withholdings from service pay.....	-118,089	-116,000	-116,000
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

This fund finances the payment of group life insurance premiums to private insurance companies under the Servicemen's Group Life Insurance Act of 1965 (38

U.S.C. Sec. 765-776) as amended and any expenses incurred by the Veterans Administration in administration of the act.

Budget program.—1. *Premium payments.*—This item represents the payment of premiums to private insurance companies. The decline in payments during 1978 and 1979 is consistent with the estimated reduction in the number of members.

2. *Payment to General operating expenses appropriation.*—This item represents payment for administrative costs incident to the program. An annual reduction in requirements is forecast.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Revenue.....	118,089	116,000	116,000
Expense.....	-118,089	-116,000	-116,000
Net operating income.....			

SPECIAL THERAPEUTIC AND REHABILITATION ACTIVITIES FUND

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Identification code 36-4048-0-3-703			
Program by activities:			
10.00 Rehabilitation of veteran beneficiaries (costs—obligations).....	90	2,420	2,520
Financing:			
14.00 Offsetting collections from: Non-Federal sources (38 U.S.C. 618).....	-167	-2,499	-2,520
21.98 Unobligated balance available, start of year: Fund balance.....		-76	-155
24.98 Unobligated balance available, end of year: Fund balance.....	76	155	155
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-76	-79	
72.10 Receivables in excess of obligations, start of year.....		-1	
72.98 Obligated balance, start of year: Fund balance.....			70
74.10 Receivables in excess of obligations, end of year.....	1		
74.98 Obligated balance, end of year: Fund balance.....		-70	-220
90.00 Outlays.....	-76	-150	-150

This revolving fund, established pursuant to the Veterans Omnibus Health Care Act of 1976, Public Law 94-581, approved October 21, 1976, provides a mechanism for the furnishing of rehabilitative services to certain veteran beneficiaries who are receiving medical care and treatment from the Veterans Administration.

Funds to operate the various rehabilitative activities and provide for the therapeutic work for remuneration for patients and members in Veterans Administration health care facilities are derived from contractual arrangements with private industry or nonprofit entities. This is a self-sustaining fund and therefore no appropriation is required to support these activities.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Rehabilitative program:			
Revenue.....	168	2,502	2,520
Expense.....	-90	-2,420	-2,520
Net operating income.....	78	82	

Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury		76	225	375
Accounts receivable (net)		27	55	55
Other assets		1	5	5
Total assets		104	285	435
Liabilities:				
Accounts payable including funded accrued liabilities		26	125	275
Government equity:				
Unexpended balances: Unobligated balance		76	155	155
Invested capital		1	5	5
Total Government equity		78	160	160
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance			78	160
Net operating income		78	82	
Closing balance		78	160	160
Total Government equity (end of year)		78	160	160

Object Classification (in thousands of dollars)				
Identification code 36-4048-0-3-703	1977 actual	1978 est.	1979 est.	
25.0 Other services	88	2,366	2,464	
26.0 Supplies and materials	2	54	56	
99.0 Total obligations	90	2,420	2,520	

Intragovernmental funds:

【SUPPLY FUND】

【For necessary expenses of the Supply fund pursuant to Public Law 85-857, as amended (38 U.S.C. 5011), \$20,000,000, to remain available until expended.】 (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)				
Identification code 36-4537-0-4-705	1977 actual	1978 est.	1979 est.	
Program by activities:				
Operating costs:				
1. Procurement, distribution, and services program:				
(a) Cost of goods sold	334,230	411,946	474,211	
(b) Other	13,141	14,589	15,175	
2. Publication and reproduction program:				
(a) Cost of goods sold	6,399	8,653	8,900	
(b) Other	3,246	3,994	3,932	
Total operating costs	357,016	439,182	502,218	
Unfunded adjustments to total operating costs	-139	-150	-158	
Total operating costs, funded	356,877	439,032	502,060	
Capital investment, funded:				
1. Procurement, distribution, and services program: Purchase of equipment				
	157	256	280	
2. Publication and reproduction program: Purchase of equipment				
	107	187	120	
Total capital investment	264	443	400	
Total program costs, funded	357,140	439,475	502,460	

	Change in selected resources (inventory—undelivered orders)	18,655	16,582	2,000
10.00	Total obligations	375,796	456,057	504,460
Financing:				
11.00	Offsetting collections from: Federal funds:			
	Procurement, distribution, and services program: Revenue	-347,762	-426,695	-489,411
	Publication and reproduction program: Revenue	-9,616	-12,646	-12,832
	Adjustment of unfilled customer orders: Unrecorded	-3,211	897	
21.98	Unobligated balance available, start of year: Fund balance	-23,798	-8,591	-10,978
24.98	Unobligated balance available, end of year: Fund balance	8,591	10,978	8,761
40.00	Budget authority (appropriation)		20,000	
Relation of obligations to outlays:				
71.00	Obligations incurred, net	15,207	17,613	2,217
72.98	Obligated balance, start of year: Fund balance	58,533	65,920	73,533
74.98	Obligated balance, end of year: Fund balance	-65,920	-73,533	-75,750
90.00	Outlays	7,820	10,000	

Under the provisions of 38 U.S.C. 5011, the Supply fund finances on a reimbursable basis the cost of warehouse inventories at depots and field stations and selected items of equipment procured centrally. It also finances, on the same basis, items and services to other Federal agencies who either request or are assigned to the Veterans Administration for support.

Budget program.—The fund provides financial support for: (1) Maintenance of depot and field station inventories; (2) maintenance and operation of three supply depots; (3) a publications depot including printing services to VA installations on a centralized basis; (4) operation of a service and reclamation program operating out of the supply depots; (5) centralized periodical procurement and library cataloging; and (6) a marketing center or central buying office.

The publications and reproduction program provides printing service and distribution of printed matter to VA installations. Printed matter is acquired in accordance with the rules of the Joint Committee on Printing from the Government Printing Office, the General Services Administration, a VA-operated plant, and from commercial sources.

The marketing center is responsible for determining the levels of inventories to be carried at depots and acquiring stock to maintain such levels. It is also responsible for the central contracting of items not available from other Government sources for VA installations and other Government agencies as may be determined economical or advisable.

The Supply fund does not finance costs for the operation and administration of supply activities at field stations. These costs are charged directly to applicable appropriations.

Financing.—Costs of supplies, equipment, and services acquired through the Supply fund and Supply fund operating costs are recovered through reimbursements from the VA appropriations and other Government agencies receiving goods and services.

Operating results and financial conditions.—The fund operated at a profit of \$343 thousand in 1977 and carried forward a loss of \$477 thousand from prior years. During the past 10 years and transition quarter the fund has shown a loss of \$97 thousand on a total of \$2 billion cost of

Intragovernmental funds—Continued

[SUPPLY FUND]—Continued

goods sold in the same period. Recovery of prior years losses is anticipated in 1978.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Sales program:			
Revenue.....	357,378	439,341	502,243
Expense.....	-357,016	-439,182	-502,218
Net operating income, sales program..	362	159	25
Nonoperating loss: Net book value of assets sold.....	-18	-25	-25
Net nonoperating loss.....	-18	-25	-25
Net income for the year.....	343	134	

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	82,331	74,511	84,511	84,511
Accounts receivable (net).....	14,393	18,898	18,000	18,500
Advances made.....	586	387	800	850
Inventories (net).....	81,664	89,450	104,000	105,000
Real property and equipment (net).....	898	1,004	1,272	1,489
Total assets.....	179,873	184,250	208,583	210,350
Liabilities:				
Accounts payable including funded accrued liabilities...	29,099	33,133	37,332	39,099
Government equity:				
Unexpended balances:				
Unobligated balance.....	23,798	8,591	10,978	8,761
Undelivered orders.....	92,099	102,968	105,000	106,000
Unfinanced budget authority:				
Unfilled customer orders...	-47,686	-50,897	-50,000	-50,000
Invested capital.....	82,562	90,454	105,272	106,489
Total Government equity..	150,774	151,117	171,251	171,251
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....		151,251	151,251	171,251
Transactions: Appropriation.....			20,000	
Closing balance.....		151,251	171,251	171,251
Retained income:				
Opening balance.....		-477	-134	
Transactions:				
Net operating income.....		362	159	25
Net nonoperating loss.....		-18	-25	-25
Closing balance.....		-134		
Total Government equity (end of year).		151,117	171,251	171,251

Object Classification (in thousands of dollars)

Identification code 36-4537-0-4-705	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	10,602	11,560	11,869
11.3 Positions other than permanent....	79	170	175
11.5 Other personnel compensation.....	169	213	215
Total personnel compensation.....	10,850	11,943	12,259
12.1 Personnel benefits: Civilian.....	1,166	1,235	1,302

21.0 Travel and transportation of persons:			
Employee travel.....	358	451	484
All other.....	47	62	73
22.0 Transportation of things.....	2,856	3,088	3,119
23.1 Standard level user charges.....	265	245	245
23.2 Communications, utilities, and other rent.....	455	559	590
24.0 Printing and reproduction.....	6,471	8,722	8,974
25.0 Other services.....	936	1,442	1,320
26.0 Supplies and materials.....	270,778	346,285	408,694
31.0 Equipment for use of fund.....	264	443	400
Equipment for sale to others.....	62,695	65,000	65,000
Total costs, funded.....	357,140	439,475	502,460
94.0 Change in selected resources.....	18,655	16,582	2,000
99.0 Total obligations.....	375,796	456,057	504,460

Personnel Summary

Total number of permanent positions.....	674	675	683
Full-time equivalent of other positions.....	11	18	18
Average paid employment.....	675	676	684
Average GS grade.....	8.07	8.07	8.10
Average GS salary.....	\$15,942	\$17,180	\$17,351
Average salary of ungraded positions.....	\$15,119	\$16,403	\$16,567

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 36-3901-0-4-705	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded.....	1,614	1,200	
Change in selected resources (undelivered orders).....	-141		
10.00 Total obligations.....	1,473	1,200	
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,388	-1,200	
21.98 Unobligated balance available, start of year: Fund balance.....	-1,082	-997	-997
23.98 Unobligated balance transferred to other accounts: Fund balance.....			997
24.98 Unobligated balance available, end of year: Fund balance.....	997	997	
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	85		
72.98 Obligated balance, start of year: Fund balance.....	337	125	125
73.98 Obligated balance transferred, net: Fund balance.....			-125
74.98 Obligated balance, end of year: Fund balance.....	-125	-125	
90.00 Outlays.....	297		

Funds are made available from grants approved by the Public Health Service under the provisions of Public Law 90-31, June 24, 1967.

Mental Health Amendments of 1967 provides that appropriations to the Public Health Service for research, training, or demonstration project grants shall also be available, on the same terms and conditions as apply to non-Federal institutions, for grants for the same purpose to hospitals of the Veterans Administration. Funds and employment for 1979 have been transferred to and reflected under the appropriation Medical and prosthetic research.

Object Classification (in thousands of dollars)

Identification code 36-3901-0-4-705	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	510	400	
11.3 Positions other than permanent....	240	207	

11.5	Other personnel compensation.....	6	8	-----
	Total personnel compensation.....	756	615	-----
12.1	Personnel benefits: Civilian.....	59	45	-----
21.0	Travel and transportation of persons:			
	Employee travel.....	32	40	-----
	All other.....	3	1	-----
23.2	Communications, utilities, and other			
	rent.....	18	20	-----
24.0	Printing and reproduction.....	1	1	-----
25.0	Other services.....	526	280	-----
26.0	Supplies and materials.....	147	163	-----
31.0	Equipment.....	72	35	-----
	Total costs, funded.....	1,614	1,200	-----
94.0	Change in selected resources.....	-141		-----
99.0	Total obligations.....	1,473	1,200	-----

Personnel Summary

Total number of permanent positions.....	30	50	-----
Full-time equivalent of other positions.....	11	17	-----
Average paid employment.....	67	80	-----
Average GS grade.....	5.20	5.18	-----
Average GS salary.....	\$10,571	\$11,416	-----
Average salary, grades established by 38 U.S.C.....	\$21,123	\$22,712	-----
Average salary of ungraded positions.....	\$9,323	\$9,396	-----

Trust Funds

POST-VIETNAM ERA VETERANS EDUCATION ACCOUNT

Program and Financing (in thousands of dollars)

Identification code 36-8133-0-7-702	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs funded:			
1. Disbursement to post-Vietnam era trainees.....		152	2,100
2. Participant disenrollments.....		307	503
10.00 Total program costs funded—obligations (object class 41.0).....		459	2,603
Financing:			
21.40 Unobligated balance available, start of year.....		-3,321	-33,654
24.40 Unobligated balance available, end of year.....	3,321	33,654	86,240
60.00 Budget authority, (appropriation) (permanent, indefinite).....	3,321	30,792	55,189
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		459	2,603
90.00 Outlays.....		459	2,603

This account consists of voluntary contributions by eligible servicepersons and Department of Defense contributions on behalf of specific servicepersons. Its purpose is a depository for that portion of the contributory matching educational program which provides educational assistance payments to participants who entered the service after December 31, 1976, and are pursuing training under chapter 32 (38 U.S.C.). The Department of Defense has advised us that they do not anticipate making any contributions on the behalf of servicepersons until 1979. The estimated activity in the fund follows:

CONTRIBUTIONS, PARTICIPANTS, DISENROLLMENTS, REFUNDS AND TRAINEES

[Dollars in thousands]

	1977 actual	1978 estimate	1979 estimate
Total contributions (budget authority).....	\$3,321	\$30,792	\$55,189
Servicepersons.....	3,321	30,690	49,789
Department of Defense.....			\$4,000
Transferred from Readjustment benefits account.....		\$102	\$1,400
Total participants.....	21,300	50,820	82,982
Average contribution per participant.....	\$156	\$604	\$648
Total disenrollments.....		509	838
Total refunds (participants).....		\$307	\$503
Number eligible for training.....		347	5,069
Total trainees.....		150	2,170
Total trainee cost.....		\$152	\$2,100
Average cost per trainee (actual dollars).....		\$1,013	\$967

The status of the fund, excluding noncash transactions, is as follows (in thousands of dollars):

Undisbursed balance of fund, start of year.....	1977 actual	1978 estimate	1979 estimate
		3,321	33,654
Cash income during the year: Proprietary receipts (contributions from servicepersons).....	3,321	30,690	49,789
Intrabudgetary transactions: (contributions from Department of Defense and Readjustment benefits account).....		102	5,400
Total annual income.....	3,321	30,792	55,189
Cash outlays during the year:			
Payments to trainees.....		152	2,100
Refunds to participants (disenrollments).....		307	503
Total cash outlay.....		459	2,603
Undisbursed balance of fund, end of year.....	3,321	33,654	86,240

GENERAL POST FUND, NATIONAL HOMES

Program and Financing (in thousands of dollars)

Identification code 36-8180-0-7-705	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Religious, recreational, and entertainment (costs—obligations) ¹	4,326	5,074	5,793
Financing:			
21.40 Unobligated balance available, start of year:			
Treasury balance.....	-4,954	-5,793	-6,769
U.S. securities (par).....	-1,143	-1,475	-1,525
24.40 Unobligated balance available, end of year:			
Treasury balance.....	5,793	6,769	7,326
U.S. securities (par).....	1,475	1,525	1,575
60.00 Budget authority (appropriation) (permanent, indefinite).....	5,497	6,100	6,400
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,326	5,074	5,793
72.40 Obligated balance, start of year:			
Treasury balance.....	386	336	410
74.40 Obligated balance, end of year: Treasury balance.....	-336	-410	-503
90.00 Outlays.....	4,375	5,000	5,700

¹ Includes capital investment as follows: 1977, \$970 thousand; 1978, \$1,135 thousand; 1979, \$1,337 thousand.

This fund consists of gifts, bequests, and proceeds of sale of property left in the care of the facilities by former beneficiaries; patient's fund balances and proceeds of sale of effects of beneficiaries who die leaving no heirs or with-

GENERAL POST FUND, NATIONAL HOMES—Continued

out having otherwise disposed of their estate. Such funds are used to promote the comfort and welfare of veterans at hospitals and homes where no general appropriation is available (38 U.S.C. Chs. 83 and 85).

Object Classification (in thousands of dollars)

Identification code 36-8180-0-7-705	1977 actual	1978 est.	1979 est.
23.2 Communications, utilities, and other rent.....	644	795	856
25.0 Other services.....	349	430	485
26.0 Supplies and materials.....	2,334	2,679	3,080
31.0 Equipment.....	813	950	1,127
32.0 Lands and structures.....	157	185	210
44.0 Refunds.....	29	35	35
99.0 Total obligations.....	4,326	5,074	5,793

NATIONAL SERVICE LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 36-8132-0-7-701	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	411,983	418,000	430,000
2. Disability claims.....	15,592	17,000	19,000
3. Matured endowments.....	46,290	44,000	41,000
4. Cash surrenders.....	36,191	33,160	34,500
5. Dividends.....	363,142	345,000	395,000
6. Interest paid on dividend credits and deposits.....	12,116	21,390	22,340
7. Other expenses.....	154	60	60
Total operating costs.....	885,468	878,610	941,900
Capital investment, funded:			
1. Policy loans made.....	111,405	96,800	93,000
2. Policy liens established.....	503	550	600
Total capital investment.....	111,908	97,350	93,600
10.00 Total program costs, funded—obligations.....	997,376	975,960	1,035,500
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Repayment of policy loans.....	-105,536	-95,000	-90,000
Repayment of policy liens.....	-525	-500	-480
Optional income settlement.....	-35,052	-36,000	-35,500
Net income offsets and adjustments.....	-141,720	-135,000	-140,000
21.98 Unobligated balance available, start of year: Fund balance: U.S. securities (par).....	-6,929,131	-7,127,409	-7,389,849
24.98 Unobligated balance available, end of year: Fund balance: U.S. securities (par).....	7,127,409	7,389,849	7,584,129
60.00 Budget authority (appropriation) (permanent, indefinite).....	912,821	971,900	963,800
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	714,542	709,460	769,520
72.98 Obligated balance, start of year: Fund balance:			
Treasury balance.....	16,638	12,760	12,789
U.S. securities (par).....	337,061	357,879	367,310
74.98 Obligated balance, end of year: Fund balance:			
Treasury balance.....	-12,760	-12,789	-14,619
U.S. securities (par).....	-357,879	-367,310	-385,000
90.00 Outlays.....	697,602	700,000	750,000

This fund was established in 1940 as the financing mechanism for the World War II servicemen's and veterans' insurance program authorized by the National Servicemen's Life Insurance Act of 1940 (72 Stat. 1154). Over 22 million policies have been issued under this program. Since issuance of new policies ended in 1951, the insurance in force is estimated to decrease in 1979 by \$366 million, representing a decrease of 79,000 policies. Activity of the fund reflects a rising claim, but declining loan workload. The trend in the number and amount of policies in force is shown as follows (dollars in thousands):

	1977 actual	1978 estimate	1979 estimate
Number of policies.....	3,826,496	3,746,000	3,667,000
Insurance in force.....	\$25,920,065	\$25,542,000	\$25,176,000

The status of the fund, excluding noncash transactions, is as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Undisbursed balance of fund, start of year.....	7,282,830	7,498,049	7,769,949
Cash income during the year: Proprietary receipts.....	478,053	500,000	462,000
Intrabudgetary transactions: Interest and profits on investments in securities.....	432,654	470,000	500,000
Payment from general and special funds.....	2,114	1,900	1,800
Total annual income.....	912,821	971,900	963,800
Cash outlay during the year:			
Benefit payments.....	691,755	698,150	746,880
Net lending.....	5,847	1,850	3,120
Total cash outlay.....	697,602	700,000	750,000
Undisbursed balance of fund, end of year.....	7,498,049	7,769,949	7,983,749

This fund is operated on a commercial basis to the extent possible consistent with law. Administrative expenses are charged to the General operating expenses account.

The income of the fund is derived from premium receipts, interest on investments, and payments which are made to the fund from the Veterans insurance and indemnities appropriation for claims: (1) resulting from extra hazards of the veterans' service, and (2) arising on certain policies held by personnel on active duty.

Assets of the fund, which are largely invested in special Treasury interest-bearing securities and in policy loans, are expected to increase from \$8,638 million as of September 30, 1977, to \$9,336 million as of September 30, 1979. The actuarial estimate of policy obligations as of September 30, 1977, totals \$8,551 million, leaving a balance of \$87 million for contingency reserves.

Object Classification (in thousands of dollars)

Identification code 36-8132-0-7-701	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	111,908	97,350	93,600
42.0 Insurance claims and indemnities.....	885,468	878,610	941,900
99.0 Total obligations.....	997,376	975,960	1,035,500

UNITED STATES GOVERNMENT LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 36-8150-0-7-701	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	49,213	48,941	47,315
2. Disability claims.....	5,970	5,351	4,980

3. Matured endowments.....	1,554	752	560
4. Cash surrenders.....	2,233	2,235	2,145
5. Dividends.....	23,010	16,036	22,000
6. Interest paid on dividend credits and deposits.....	735	996	1,080
7. Other expense.....	9	10	10
Total operating costs.....	82,724	74,321	78,090
Capital investment, funded:			
8. Policy loans made.....	3,924	4,300	4,000
9. Policy liens established.....	115	120	110
Total capital investment.....	4,039	4,420	4,110
10.00 Total program costs, funded—obligations.....	86,763	78,741	82,200
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Repayment of policy loans.....	-8,768	-8,300	-7,694
Repayment of policy liens.....	-115	-116	-90
Optional income settlements.....	-3,846	-4,018	-3,761
Net income offsets and adjustments.....	-2,431	-2,281	-1,960
21.98 Unobligated balance available, start of year: Fund balance: U.S. securities (par).....	-537,441	-503,240	-477,197
24.98 Unobligated balance available, end of year: Fund balance: U.S. securities (par).....	503,240	477,197	444,667
60.00 Budget authority (appropriation) (permanent, indefinite).....	37,402	37,983	36,165
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	71,603	64,026	68,695
72.98 Obligated balance, start of year: Fund balance:			
Treasury balance.....	1,320	1,824	1,365
U.S. securities (par).....	22,638	22,632	23,463
74.98 Obligated balance, end of year: Fund balance:			
Treasury balance.....	-1,824	-1,365	-1,344
U.S. securities (par).....	-22,632	-23,463	-23,111
90.00 Outlays.....	71,105	63,654	69,068

This fund was established in 1919 to receive premiums and pay claims on insurance issued under the provisions of the War Risk Insurance Act (72 Stat. 1161). The general decline in the activity of the fund is indicated in the following table (dollars in thousands):

	1976 actual	1977 actual	1978 estimate	1979 estimate
Number of policies.....	136,088	124,849	113,200	103,500
Insurance in force.....	\$570,213	\$519,392	\$475,000	\$434,000

The status of the fund, excluding noncash transactions, is as follows (in thousands of dollars):

	TQ actual	1977 actual	1978 estimate	1979 estimate
Undisbursed balance of fund, beginning of year.....	572,099	561,399	527,696	502,025
Cash income during the year: Proprietary receipts.....	1,402	5,608	5,233	4,928
Intrabudgetary transactions:				
Interest and profits on investments in securities.....	42	31,761	32,716	31,205
Payments from general and special funds.....	10	33	34	32
Total annual income.....	1,454	37,402	37,983	36,165
Cash outlay during the year:				
Benefit payments.....	13,057	75,949	67,650	72,742
Net lending.....	-902	-4,844	-3,996	-3,674
Total annual outlay.....	12,155	71,105	63,654	69,068
Undisbursed balance of fund, end of year.....	561,399	527,696	502,025	469,122

The fund is operated on a commercial basis to the extent possible consistent with law. Administrative expenses are charged to the general operating expenses account.

The income of the fund is derived from premium receipts, interest on investments, and payments which are made to the fund from the appropriation Veterans insurance and indemnities for claims: (a) resulting from the extra hazards of the veteran's service, and (b) arising on certain policies held by personnel on active military duty.

Assets of the fund, which are largely invested in interest-bearing securities and policy loans, are estimated to decrease from \$506 million as of September 30, 1978, to \$407 million as of September 30, 1979, as an increasing number of policies mature through death or disability. The actuarial evaluation of policy obligations as of September 30, 1977, totals \$555 million, leaving a balance of \$17 million for contingency reserves.

Object Classification (in thousands of dollars)

Identification code 36-8150-0-7-701	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	4,039	4,420	4,110
42.0 Insurance claims and indemnities.....	82,724	74,321	78,090
99.0 Total obligations.....	86,763	78,741	82,200

VETERANS SPECIAL LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 36-8455-0-8-701	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	18,047	19,734	21,000
2. Cash surrenders.....	2,888	2,810	2,800
3. Dividends.....	12,071	12,422	19,400
4. All other.....	1,457	1,971	14,788
Total operating costs.....	34,463	36,937	57,988
Capital investment, funded:			
5. Policy loans made.....	8,496	6,800	7,200
6. Policy liens established.....	18	13	12
Total capital investment.....	8,514	6,813	7,212
10.00 Total obligations.....	42,977	43,750	65,200
Financing:			
Offsetting collections from:			
11.00 Federal funds: Interest on securities.....	-30,226	-33,536	-36,805
14.00 Non-Federal sources:			
Policy loans repaid.....	-4,977	-3,750	-4,000
Policy liens repaid.....	-19	-12	-11
Interest on investments (policy loans).....	-2,231	-2,370	-2,495
Premiums earned.....	-48,208	-53,464	-53,800
Other income (optional settlements).....	-1,354	-1,148	-1,089
21.98 Unobligated balance available, start of year: Fund balance.....	-473,424	-517,462	-567,992
24.98 Unobligated balance available, end of year: Fund balance.....	517,462	567,992	600,992
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-44,038	-50,530	-33,000
72.98 Obligated balance available, start of year: Fund balance.....	9,626	11,603	16,311
74.98 Obligated balance available, end of year: Fund balance.....	-11,603	-16,311	-20,851
90.00 Outlays.....	-46,016	-55,238	-37,540

VETERANS SPECIAL LIFE INSURANCE FUND—Continued

This fund finances the payment of claims on life insurance policies issued before January 31, 1957, to veterans who served in the Armed Forces subsequent to April 1, 1951 (38 U.S.C., section 723). No new policies can be issued and the number of policies in force are expected to decline by 7,979 in 1978 and 17,100 in 1979. Policyholders may elect to purchase total disability income coverage with the payment of additional premiums.

Budget program.—1. *Death claims.*—Represents payments to designated beneficiaries.

2. *Cash surrenders.*—A policyholder may terminate his insurance by cashing in his policy for its cash value.

3. *Dividends.*—Public Law 93-289, enacted May 24, 1974, provides for policyholders to participate in the distribution of annual dividends.

4. *All other.*—Classified in this category are payments to policyholders who: (a) hold endowment policies which have matured; (b) have purchased total disability income coverage and subsequently become disabled; and (c) are paid interest on dividend credits and deposits.

The following table reflects the decrease in the number of policies and the amounts of insurance in force (dollars in thousands):

	1976 actual	1977 actual	1978 estimate	1979 estimate
Number of policies.....	584,518	577,579	569,600	552,500
Insurance in force.....	\$5,117,370	\$5,060,952	\$4,997,076	\$4,855,980

Financing.—Payments from this fund are financed primarily from premium receipts and interest on investments.

Operating results and financial condition.—Favorable mortality experience on insurance written against this fund has kept death claim payments well below the amount of premium and interest receipts, thereby producing an annual increase in the retained earnings of the fund. The retained earnings have, since the inception of the program, been reduced by payments of a special dividend and subsidy payments to the Veterans insurance and indemnities appropriation and the Veterans reopened insurance fund. Excess earnings of the fund are now distributed to the policyholders in the form of an annual dividend.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income:			
Revenue:			
Funded.....	82,019	90,518	94,189
Unfunded.....	781	900	1,020
Total revenue.....	82,800	91,418	95,209
Expense.....	-76,922	-83,582	-92,698
Net operating income.....	5,878	7,836	2,511

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	785	677	1,303	1,843
U.S. securities (par).....	482,265	528,389	583,000	620,000
Accounts receivable (net)....	8,129	9,307	10,317	11,122
Policy loans.....	47,518	51,036	54,086	57,286
Policy liens.....	21	22	23	24
Total assets.....	538,717	589,431	648,729	690,275

Liabilities:

Accounts payable including funded accrued liabilities...	5,821	8,568	11,838	16,249
Deferred credits.....	11,933	12,342	14,790	15,724
Operating reserves:				
Policy reserves.....	404,488	437,066	469,258	490,952
Premium waiver disability reserves.....	62,918	66,621	71,888	76,530
Reserve for future installments on matured contracts.....	7,505	7,524	7,618	7,677
Reserve for dividends.....	10,750	13,935	19,400	23,500
Total disability income reserves.....	21,643	23,837	26,564	29,759
Total liabilities.....	525,058	569,893	621,356	660,391
Trust equity:				
Unexpended balances: Unobligated balance.....	473,424	517,462	567,992	600,992
Invested capital.....	-459,765	-497,925	-540,619	-571,108
Total trust equity.....	13,659	19,537	27,373	29,884

Analysis of changes in trust equity:

Retained income:				
Opening balance.....		13,659	19,537	27,373
Transactions: Net operating income.....		5,878	7,836	2,511
Closing balance—total trust equity (end of year).....		19,537	27,373	29,884

Object Classification (in thousands of dollars)

Identification code 36-8455-0-8-701	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	8,514	6,813	7,212
42.0 Insurance claims and indemnities.....	34,463	36,937	57,988
99.0 Total obligations.....	42,977	43,750	65,200

Legislative Program

COMPENSATION AND PENSIONS

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 36-0102-2-1-701	1977 actual	1978 est.	1979 est.
Program by activities:			
I. Compensation:			
(a) Veterans:			
Spanish-American War.....			1
Mexican border period.....			3
World War I.....			5,274
World War II.....			127,679
Korean conflict.....			30,079
Vietnam era.....			61,992
Peacetime service.....			26,872
Total living veterans.....			251,900
(b) Survivors:			
Prior to Spanish-American War.....			1
Spanish-American War.....			28
World War I.....			5,750
World War II.....			24,138
Korean conflict.....			5,994
Vietnam era.....			12,897
Peacetime service.....			9,192
Total deceased veterans.....			58,000
Total compensation.....			309,900

2. Pensions:		
(a) Veterans:		
Spanish-American War.....	28	
Mexican border period.....	15	
World War I.....	15,208	
World War II.....	47,354	
Korean conflict.....	6,212	
Vietnam era.....	1,083	
Total living veterans.....	69,900	
(b) Survivors:		
Prior to Spanish-American War.....	10	
Spanish-American War.....	582	
Mexican border period.....	16	
World War I.....	14,235	
World War II.....	20,486	
Korean conflict.....	4,609	
Vietnam era.....	1,162	
Total deceased veterans.....	41,100	
Total pensions.....	111,000	
10.00 Total obligations (object class 42.0).....	420,900	
Financing:		
40.00 Budget authority (appropriation) (proposed for later transmittal).....	420,900	
Relation of obligations to outlays:		
71.00 Obligations incurred, net.....	420,900	
74.40 Obligated balance, end of year.....	-25,840	
90.00 Outlays.....	395,060	

Legislation is being proposed to provide: 5.8% compensation rate increases effective October 1, 1978; housebound benefits for DIC spouses; and 6.1% pension rate increases effective January 1, 1979. Alternatively, the administration may propose legislation to improve the pension system.

Enactment of this legislation will increase budget authority by \$420.9 million in 1979. Outlays will increase by \$395.1 million.

[In thousands of dollars]

	Budget authority	Outlays
To provide compensation rate increases.....	309,400	283,600
To provide housebound benefits for DIC spouses.....	500	460
To provide pension rate increases.....	111,000	111,000
Total.....	420,900	395,060

READJUSTMENT BENEFITS
(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 36-0137-2-1-702	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Education and training:			
(a) Post-Korean conflict veterans.....			-99,940
(b) Wives and widows.....			-60
10.00 Total obligations.....			-100,000
Financing:			
40.00 Budget authority (appropriation) (proposed for later transmittal).....			-100,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			-100,000
90.00 Outlays.....			-100,000

Legislation is being proposed to eliminate flight and correspondence training after September 30, 1978.

Enactment of this legislation will decrease budget authority by \$100 million in 1979 as follows:

	[Dollars in thousands]	
	1979	
	Budget authority/outlays	Affected trainees
1. Eliminate flight training after Oct. 1, 1978.....	-53,833	-99,610
2. Eliminate correspondence training after Oct. 1, 1978.....	-46,167	-30,800
Total.....	-100,000	-130,410

MEDICAL CARE

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 36-0160-2-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Maintenance and operation of VA facilities:			
(a) VA hospital care.....			-93,224
(d) Outpatient care.....			-10,450
(e) Miscellaneous benefits and services.....			-38,453
Total direct program.....			-142,127
Reimbursable program:			
Maintenance and operation of VA facilities:			
(a) VA hospital care.....			96,000
(d) Outpatient care.....			24,000
Total reimbursable program.....			120,000
10.00 Medical care (costs—obligations).....			-22,127
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....			-120,000
40.00 Budget authority (appropriation) (proposed for later transmittal).....			-142,127
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			-142,127
90.00 Outlays.....			-142,127

Legislation is planned to authorize the Administrator to provide professional mental and psychological readjustment services to new Vietnam era veterans during a period not to exceed 1 year after discharge from military service, or for Vietnam era veterans already discharged from military services, for the 1-year period following enactment of this authority. This legislation is estimated to increase 1979 budget authority by \$9.9 million.

Legislation also would be proposed to authorize the Administrator to negotiate fee-for-services contracts with community agencies for the treatment of drug and alcohol dependent patients in psychiatric residential treatment centers, therapeutic communities, or halfway houses. Enactment of this legislation is estimated to increase budget authority by \$2.4 million in 1979.

Legislation is planned to effect reimbursement to the Veterans Administration by workers' compensation and private insurers for the cost of inpatient and outpatient

MEDICAL CARE—Continued

hospital medical care and treatment to veterans for their non-service-connected disabilities. Reimbursement from this program is estimated to be \$120 million in 1979.

Legislation would be proposed to amend current legislation to limit the payment for reimbursement of travel expenses of beneficiaries provided medical care for non-service-connected disabilities. This proposal is estimated to save \$38.5 million in 1979.

Legislation also would be proposed to extend the provisions of the Veterans Administration Physician and Dentists Pay Comparability Act for an additional year, to September 30, 1979. This legislation is estimated to increase 1979 budget authority by \$3.9 million.

GENERAL OPERATING EXPENSES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code 36-0151-2-1-705	1977 actual	1978 est.	1979 est.
Program by activities:			
Veterans benefits:			
(c) Compensation, pension, and education.....	-----	-----	-1,374
(d) Loan guaranty.....	-----	-----	-121
10.00 Total program costs, funded—obligations.....	-----	-----	-1,495

Financing:			
40.00	Budget authority (appropriation) (proposed for later transmittal).....	-----	-1,495
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-----	-1,495
90.00	Outlays.....	-----	-1,495

The following legislative items are proposed for 1979:
 To terminate the authority for the pursuit of flight training by veterans and for the pursuit of correspondence training by veterans, spouses and surviving spouses, —\$1,374 thousand; to remove the requirement to inspect the manufacturing process of mobile homes, —\$121 thousand.

ADMINISTRATIVE PROVISIONS

Not to exceed 5 per centum of any appropriation for the current fiscal year for "Compensation and pensions", "Readjustment benefits", and "Veterans insurance and indemnities" may be transferred to any other of the mentioned appropriations, but not to exceed 10 per centum of the appropriations so augmented.

Appropriations available to the Veterans Administration for the current fiscal year for salaries and expenses shall be available for services as authorized by 5 U.S.C. 3109.

No part of the appropriations in this Act for the Veterans Administration (except the appropriations for "Construction, major projects" and "Construction, minor projects") shall be available for the purchase of any site for or toward the construction of any new hospital or home.

No part of the foregoing appropriations shall be available for hospitalization or examination of any persons except beneficiaries entitled under the laws bestowing such benefits to veterans, unless reimbursement of cost is made to the appropriation at such rates as may be fixed by the Administrator of Veterans Affairs. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

OTHER INDEPENDENT AGENCIES

ACTION

ACTION, the Federal agency for volunteer service, was established on July 1, 1971. The agency brings together a number of volunteer programs including the Peace Corps, Volunteers in Service to America (VISTA), Foster Grandparents (FGP), and Retired Senior Volunteer Program (RSVP).

Funds for ACTION are requested in two appropriations: (1) Operating expenses, domestic programs; and (2) Operating expenses, international programs (Peace Corps). These appropriations each contain a share of the agency's common support costs. This share is included in the program support activity in each appropriation. Special schedules of these common support costs are presented following the regular appropriation schedules.

Federal Funds

General and special funds:

[ACTION—] OPERATING EXPENSES, INTERNATIONAL PROGRAMS* (PEACE CORPS)

*See Part III for additional information.

For expenses necessary for [Action] ACTION to carry out the provisions of the Peace Corps Act, as amended (22 U.S.C. 2501 et seq.) **[\$82,900,000]** \$95,135,000. (*Foreign Assistance and Related Programs Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 44-0100-0-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Peace Corps training	11,589	9,331	17,723
2. Peace Corps volunteers	40,077	44,831	46,077
3. Special international volunteer programs	284	500	546
4. Program support	32,225	34,498	36,571
(Share of agency-wide support costs)	(13,540)	(14,584)	(15,778)
Total direct program	84,175	89,160	100,917
Reimbursable program	539	261	250
10.00 Total obligations	84,714	89,421	101,167
Financing:			
Offsetting collections from:			
11.00 Federal funds	-30	-11	-----
14.00 Non-Federal sources	-4,709	-5,441	-6,032
25.40 Unobligated balance lapsing	25	-----	-----
Budget authority	80,000	83,969	95,135
Budget authority:			
40.00 Appropriation	80,000	82,900	95,135
44.20 Supplemental now requested for civilian pay raises	-----	1,069	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	79,975	83,969	95,135
72.40 Obligated balance, start of year	20,234	25,251	25,707
74.40 Obligated balance, end of year	-25,251	-25,707	-28,160
77.40 Adjustments in expired accounts	1,768	-----	-----
90.00 Outlays, excluding pay raise supplemental	76,726	82,487	92,639
91.20 Outlays from civilian pay raise supplemental	-----	1,026	43

International programs.—Major elements funded under this appropriation are the recruitment and training of applicants, volunteer operations overseas, promotion of international voluntarism, cooperation with third party volunteer organizations and the management and staff required to support the volunteers.

1. *Peace Corps training.*—Each volunteer will receive intensive training which is designed to develop language abilities, provide a knowledge of the country of assignment and further develop required job skills. Beginning in 1979, most trainees will receive specialized training in a secondary discipline. In addition, several specialized recruiting activities are conducted in this activity.

2. *Peace Corps volunteers.*—In 1979, volunteers will be serving in approximately 65 countries throughout the world. Volunteer assignments are concentrated in seven basic areas of human needs; health and nutrition, food and water, knowledge and skills, economic development and income, energy and conservation, community services, and housing. In 1979, the greatest numbers of volunteers will be serving in health, food, and educational programs.

3. *Special international volunteer programs.*—In 1979 ACTION will continue programs to encourage and assist international voluntarism. It will participate in ongoing multinational volunteer programs and development of appropriate technology manuals.

4. *Program support.*—This activity includes salaries, travel, rents and other costs associated with staff operations in the United States and abroad. It also includes a share of ACTION agencywide costs, such as recruitment; medical services; policy and planning; auditing; legal counsel and similar functions.

Object Classification (in thousands of dollars)

Identification code 44-0100-0-1-151	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	8,610	9,249	9,630
11.3 Positions other than permanent	2,084	2,383	3,311
11.5 Other personnel compensation	65	115	119
11.8 Special personal services payments:			
Employees	79	73	77
Trainees and volunteers	27,065	30,485	31,190
Total personnel compensation	37,903	42,305	44,327
12.1 Personnel benefits: Civilian:			
Employees	1,088	1,122	1,153
Trainees and volunteers	1,634	2,404	2,842
13.0 Benefits for former personnel	68	112	115
21.0 Travel and transportation of persons	10,709	10,073	10,969
22.0 Transportation of things	827	1,172	1,178
23.1 Standard level user charges	240	240	248
23.2 Communications, utilities, and other rent	2,460	2,429	2,608
24.0 Printing and reproduction	193	151	230
25.0 Other services	11,188	10,444	17,022
26.0 Supplies and materials	3,581	3,098	3,598
31.0 Equipment	431	710	585
41.0 Grants, subsidies, and contributions	238	220	160
42.0 Insurance claims and indemnities	75	96	104
93.0 Administrative expenses (share of agencywide costs—see separate schedule)	13,540	14,584	15,778
Total direct obligations	84,175	89,160	100,917

General and special funds—Continued

【ACTION—】 OPERATING EXPENSES, INTERNATIONAL PROGRAMS—CON.

(PEACE CORPS)—continued

Object Classification (in thousands of dollars)—Continued

Identification code 44-0100-0-1-151	1977 actual	1978 est.	1979 est.
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	28	-----	-----
31.0 Equipment.....	509	251	250
93.0 Administrative expenses (share of agencywide costs).....	2	10	-----
Total reimbursable obligations.....	539	261	250
99.0 Total obligations.....	84,714	89,421	101,167

Personnel Summary

Direct:			
Total number of permanent positions.....	777	767	782
Full-time equivalent of other positions.....	71	75	90
Average paid employment.....	806	800	830
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended Public Law 88-426):			
Foreign Service reserve.....	4.94	4.95	4.95
Foreign Service staff.....	7.33	7.33	7.33
Average salary, salary established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended Public Law 88-426):			
Foreign Service reserve.....	\$22,590	\$24,183	\$24,183
Foreign Service staff.....	\$12,830	\$13,735	\$13,735
Average salary of ungraded positions.....	\$5,568	\$6,013	\$6,494
Reimbursable:			
Total number of permanent positions.....	2	1	-----
Average paid employment.....	2	1	-----
Average GS grade.....	15.00	15.00	-----
Average GS salary.....	\$37,167	\$39,789	-----
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended by Public Law 88-426): Foreign Service reserve.....			
Foreign Service reserve.....	5.00	-----	-----
Average salary, salary established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended by Public Law 88-426): Foreign Service reserve.....			
Foreign Service reserve.....	\$21,560	-----	-----

OPERATING EXPENSES, DOMESTIC PROGRAMS*

*See Part III for additional information.

For expenses necessary for 【Action】 ACTION to carry out the provisions of the Domestic Volunteer Service Act of 1973, as amended (42 U.S.C. 4951 et seq.), 【\$117,260,000】 \$130,986,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 44-0103-0-1-506	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Volunteers in Service to America.....	22,937	25,350	38,495
2. Service learning programs.....	5,212	5,500	605
3. Older American volunteer programs.....	56,753	62,000	57,940
4. Citizen participation and volunteer demonstration programs..	2,408	2,500	9,139

5. Program support.....	21,350	22,921	24,807
(Share of agencywide support costs).....	(8,840)	(9,561)	(10,517)
Total direct program.....	108,660	118,271	130,986
Reimbursable program.....	1,534	8,144	-----
10.00 Total obligations.....	110,194	126,415	130,986
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	—358	—8,007	-----
14.00 Non-Federal sources.....	—1,176	—137	-----
25.40 Unobligated balance lapsing.....	450	-----	-----
Budget authority.....	109,110	118,271	130,986
Budget authority:			
40.00 Appropriation.....	109,110	117,260	130,986
44.20 Supplemental now requested for civilian pay raises.....	-----	1,011	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	108,660	118,271	130,986
72.40 Obligated balance, start of year.....	51,942	51,605	53,511
74.40 Obligated balance, end of year.....	—51,605	—53,511	—56,416
77.40 Adjustments in expired accounts.....	218	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	109,215	115,393	128,042
91.20 Outlays from civilian pay raise supplemental.....	-----	972	39

This appropriation finances the Federal share of volunteer programs within the United States and its territories.

1. *Volunteers in Service to America.*—The VISTA program provides full-time volunteers to assist low-income communities working on the problems of poverty. In 1979 VISTA volunteers will organize people for self-help through grassroots community groups. Special emphasis will be made in three areas: community regeneration, health and nutrition and energy conservation.

2. *Service learning programs.*—The service learning programs provide opportunities for high school and college students to learn as they perform service to their communities. Particular emphasis in 1979 will be given to integrating, and refocusing the national student volunteer program and youth challenge program. The University Year for ACTION program will be phased out during 1979.

3. *Older American volunteer programs.*—These programs provide opportunities for Americans, age 60 and over, to volunteer in their communities to serve the infirmed, the emotionally disturbed, the mentally retarded, and other individuals in need. In the Senior Companion Program volunteers are working to help the frail elderly maintain independent living arrangements. In 1979, the Foster Grandparent Program will be exploring ways to deinstitutionalize children whenever possible and finding new ways to serve those in institutions.

4. *Citizen participation and volunteer demonstration programs.*—These programs will work to stimulate widespread citizen participation in voluntary action through technical assistance and model demonstration programs. They will promote involvement of local citizens and mobilize private resources to help communities build their own capacity to meet their human needs. In addition, funds will be used to evaluate the concept of a national youth service.

5. *Program support.*—Costs of program direction and administration both at headquarters and at the regional and State offices are financed by this activity. This activity also includes a share of agencywide support and evaluation costs.

Object Classification (in thousands of dollars)

Identification code 44-0103-0-1-506	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	8,160	8,866	9,147
11.3 Positions other than permanent.....	438	235	694
11.5 Other personnel compensation.....	66	89	88
11.8 Special personal services payments..	16,698	16,206	22,781
Total personnel compensation.....	25,362	25,396	32,710
12.1 Personnel benefits: Civilian.....	1,492	1,539	1,862
21.0 Travel and transportation of persons..	2,672	2,501	3,802
22.0 Transportation of things.....	134	215	257
23.1 Standard level user charges.....	833	836	857
23.2 Communications, utilities, and other rent.....	416	432	458
24.0 Printing and reproduction.....	141	105	217
25.0 Other services.....	1,778	3,525	8,759
26.0 Supplies and materials.....	87	118	138
31.0 Equipment.....	35	46	50
41.0 Grants, subsidies, and contributions...	66,870	73,997	71,359
93.0 Administrative expenses (share of agencywide costs—see separate schedule).....	8,840	9,561	10,517
Total direct obligations.....	108,660	118,271	130,986
Reimbursable obligations:			
Personnel compensation:			
11.3 Positions other than permanent.....	2	-----	-----
11.8 Special personal services payments..	966	129	-----
Total personnel compensation.....	968	129	-----
12.1 Personnel benefits: Civilian.....	119	2	-----
21.0 Travel and transportation of persons..	77	4	-----
22.0 Transportation of things.....	3	-----	-----
24.0 Printing and reproduction.....	-----	1	-----
25.0 Other services.....	9	-----	-----
41.0 Grants, subsidies, and contributions...	346	8,000	-----
93.0 Administrative expenses (share of agencywide costs—see separate schedule).....	12	8	-----
Total reimbursable obligations.....	1,534	8,144	-----
99.0 Total obligations.....	110,194	126,415	130,986

Personnel Summary

Total number of permanent positions.....	471	458	468
Full-time equivalent of other positions.....	21	12	48
Average paid employment.....	467	447	483
Average GS grade.....	9.47	9.57	9.63
Average GS salary.....	\$20,177	\$21,600	\$21,367

ACTION AGENCYWIDE COSTS (INFORMATION SCHEDULE)

[In thousands of dollars]

Funded by:	1977 act.	1978 est.	1979 est.	Increase/decrease
1. Operating expenses, domestic programs.....	8,840	9,561	10,517	956
2. Operating expenses, international programs.....	13,540	14,584	15,778	1,194
Total.....	22,380	24,145	26,295	2,150

Costs of administering ACTION's programs are financed jointly from the Operating expenses, domestic programs, and Operating expenses, international programs appropriations, as the table above illustrates.

These costs include expenses of:

Recruitment, selection, and placement of international and domestic volunteers; public affairs; voluntary citizen participation; agencywide planning, policy development, budgeting, and evaluation; and internal management and administrative functions, encompassing legal, legislative,

equal opportunity, internal audit and inspection, and the activities of the Agency Director. In this category also are management analysis, procurement, accounting, data processing, personnel training and administration, and general administrative services.

Object Classification (in thousands of dollars)

Identification code 44-0103-0-1-506	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	11,332	12,685	12,969
11.3 Positions other than permanent.....	1,254	1,022	1,063
11.5 Other personnel compensation.....	216	180	181
11.8 Special personal services payments..	17	-----	-----
Total personnel compensation.....	12,819	13,887	14,213
12.1 Personnel benefits: Civilian.....	1,279	1,464	1,504
21.0 Travel and transportation of persons..	1,236	1,247	1,300
22.0 Transportation of things.....	40	39	39
23.1 Standard level user charges.....	1,039	1,062	1,088
23.2 Communications, utilities, and other rent.....	3,013	3,167	3,334
24.0 Printing and reproduction.....	507	299	636
25.0 Other services.....	2,226	2,659	3,838
26.0 Supplies and materials.....	159	216	234
31.0 Equipment.....	62	105	109
Subtotal.....	22,380	24,145	26,295
93.0 Administrative expenses.....	-22,380	-24,145	-26,295
Total direct obligations.....	-----	-----	-----
Reimbursable obligations:			
Personnel compensation: Permanent positions.....			
11.1	13	16	-----
12.1 Personnel benefits: Civilian.....	1	2	-----
Subtotal.....	14	18	-----
93.0 Administrative expenses.....	-14	-18	-----
Total reimbursable obligations.....	-----	-----	-----
99.0 Total obligations.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	699	709	709
Full-time equivalent of other positions.....	40	38	39
Average paid employment.....	752	702	708
Average GS grade.....	8.69	8.67	8.69
Average GS salary.....	\$16,590	\$17,468	\$17,475

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 44-9971-0-7-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations.....	294	224	245
Financing:			
21.40 Deficiency, start of year.....	-----	56	-----
Unobligated balance available, start of year.....	-63	-----	-----
24.40 Deficiency, end of year.....	-56	-----	-----
60.00 Budget authority (appropriation) (permanent, indefinite).....	174	280	245
Distribution of budget authority by account:			
Gifts and donations.....	93	85	85
U.S. dollars advanced from foreign governments.....	81	195	160

MISCELLANEOUS TRUST FUNDS—Continued

Program and Financing (in thousands of dollars)—continued

Identification code 44-9971-0-7-151	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net	294	224	245
72.10 Receivables in excess of obligations, start of year	-17		
90.00 Outlays	277	224	245
Distribution of outlays by account:			
Gifts and donations	91	85	85
U.S. dollars advanced from foreign governments	186	139	160

Miscellaneous contributed funds received by gift, devise, bequest, or from foreign governments are used in furtherance of the program (75 Stat. 612) as amended, and 22 U.S.C. 2509(a)(3).

Object Classification (in thousands of dollars)

Identification code 44-9971-0-7-151	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.3 Positions other than permanent	57	45	46
11.8 Special personal services payments	4	5	5
Total personnel compensation	61	50	51
21.0 Travel and transportation of persons	7	7	7
22.0 Transportation of things	2	2	2
23.2 Communications, utilities, and other rent	27	27	27
25.0 Other services	97	59	59
26.0 Supplies and materials	91	64	84
31.0 Equipment	9	15	15
99.0 Total obligations	294	224	245

Personnel Summary

Total number of permanent positions	0	0	0
Full-time equivalent of other positions	9	7	7
Average paid employment	9	7	7
Average salary of ungraded positions	\$6,277	\$6,433	\$6,523

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Advances From Foreign Governments

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Total obligations	1,179	1,453	1,619
Financing:			
Unobligated balance available, start of year	-346	-178	-145
Unobligated balance available, end of year	178	145	162
Authorization to spend foreign currency receipts: Permanent (75 Stat. 612)	1,011	1,420	1,636
Relation of obligations to outlays:			
Obligations incurred, net	1,179	1,453	1,619
Outlays	1,179	1,453	1,619

Foreign currency received from foreign governments is used to defray part of the cost of the Peace Corps program in the country from which funds are received.

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Personnel compensation:			
Permanent positions	237	289	323
Positions other than permanent	36	46	51
Other personnel compensation	4	5	6
Special personal services payments	136	168	187
Total personnel compensation	413	508	567
Personnel benefits: Civilian	37	43	48
Travel and transportation of persons	123	145	162
Transportation of things	16	14	16
Communications, utilities, and other rent	257	320	356
Printing and reproduction	3	8	9
Other services	177	218	243
Supplies and materials	130	160	178
Equipment	19	29	32
Insurance claims and indemnities	4	8	8
99.0 Total obligations	1,179	1,453	1,619

Personnel Summary

Total number of permanent positions	0	0	0
Full-time equivalent of other positions	49	56	58
Average paid employment	49	56	58
Average salary of ungraded positions	\$5,568	\$6,013	\$6,494

ADMINISTRATIVE CONFERENCE OF THE
UNITED STATES

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Administrative Conference of the United States, established by the Administrative Conference Act, as amended (5 U.S.C. 571 et seq.), [\$914,000] \$1,062,000. (Independent Agencies Appropriations Act, 1978; additional authorizing legislation has been proposed for \$112,000.)

Program and Financing (in thousands of dollars)

Identification code 95-1700-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Studies to improve administrative procedure (program costs, funded) ¹	851	931	1,056
Change in selected resources (undelivered orders)	24	4	6
10.00 Total obligations	875	935	1,062
Financing:			
25.40 Unobligated balance lapsing	5		
Budget authority	880	935	1,062
Budget authority:			
40.00 Appropriation	880	914	1,062
44.20 Supplemental now requested for civilian pay raises		21	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	875	935	1,062
72.40 Obligated balance, start of year	225	193	209
74.40 Obligated balance, end of year	-193	-209	-225
77.40 Adjustments in expired accounts	-45		
90.00 Outlays, excluding pay raise supplemental	862	899	1,045
91.20 Outlays from civilian pay raise supplemental		20	1

¹ Includes capital investment as follows: 1978, \$2 thousand; 1979, \$6 thousand.

The Conference, established pursuant to 5 U.S.C. 571, et seq., is authorized on a permanent basis to assist the President, the Congress, the administrative agencies, and executive departments in improving existing administrative procedure, including achievement of needed regulatory reform. It is responsible for conducting studies of the efficiency, adequacy, and fairness of present procedures by which the Federal administrative agencies and executive departments determine the rights, privileges, and obligations of private persons. On the basis of such studies the Conference issues formal recommendations for improvements and then encourages implementation of the recommendations through appropriate agency, congressional, or judicial action.

In addition to its research activities, the Conference also arranges for the interchange among administrative agencies of information useful in improving administrative procedures; collects, tabulates, analyzes, and publishes statistics from administrative agencies to identify and correct delays and other problems in the administrative process; and, on an ongoing basis, furnishes assistance and advice on matters of administrative procedure to the agencies, Congress, and others.

Object Classification (in thousands of dollars)

Identification code 95-1700-0-1-751	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	392	488	529
11.3 Positions other than permanent.....	25	37	30
11.5 Other personnel compensation.....	2	-----	-----
11.8 Special personal services payments.....	5	-----	-----
Total personnel compensation.....	424	525	559
12.1 Personnel benefits: Civilian.....	35	44	47
21.0 Travel and transportation of persons.....	39	57	60
23.1 Standard level user charges.....	45	53	55
23.2 Communications, utilities, and other rent.....	38	46	46
24.0 Printing and reproduction.....	21	25	35
25.0 Other services.....	258	166	235
26.0 Supplies and materials.....	15	17	19
31.0 Equipment.....	-----	2	6
99.0 Total obligations.....	875	935	1,062

Personnel Summary

Total number of permanent positions.....	17	17	20
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	17	18	21
Average GS grade.....	10.18	11.19	11.11
Average GS salary.....	\$21,880	\$25,844	\$24,838

ADVISORY COMMITTEE ON FEDERAL PAY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Advisory Committee on Federal Pay, established by 5 U.S.C. 5306, **[\$220,000]** \$232,000. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 95-1800-0-1-805	1977 actual	1978 est.	1979 est.
Program by activities:			
Reviews and makes recommendations on Federal pay comparability (program costs, funded) ¹	125	218	230

Change in selected resources (undelivered orders).....	2	2	2
10.00 Total obligations.....	127	220	232
Financing:			
25.40 Unobligated balance lapsing.....	88	-----	-----
40.00 Budget authority (appropriation).....	215	220	232
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	127	220	232
72.40 Obligated balance, start of year.....	26	21	23
74.40 Obligated balance, end of year.....	-21	-23	-25
77.40 Adjustments in expired accounts.....	-6	-----	-----
90.00 Outlays.....	126	218	230

¹ Includes capital investment as follows: 1978, \$2 thousand; 1979, \$2 thousand.

The Advisory Committee on Federal Pay was appointed in accordance with the Federal Pay Comparability Act of 1970. The Committee assists the President in carrying out the policy of comparability in pay between major Federal statutory pay systems and private enterprise. The Committee reviews the annual report of the President's pay agent and considers the recommendations of representatives of Federal employees and other officials of the Federal Government. The Committee then prepares for the President an independent report with its findings and recommendations.

The Committee meets jointly throughout the year with the President's pay agent and the Federal Employees Pay Council in an attempt to reach early resolution of issues between them and thus to improve labor relations in the Federal Service and to reduce the number of decisions regarding white-collar pay that must be reached in a crisis atmosphere. It provides advisory opinions on unresolved issues.

The Committee is charged with an ongoing review of the way in which Federal compensation derives from, and is dependent upon, the forces at work in the private sector, considering the impact of both Federal and private sector pay on the national economy and making periodic reports to the President on changes which should be proposed in Federal compensation policies and practices.

Object Classification (in thousands of dollars)

Identification code 95-1800-0-1-805	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	50	66	97
11.3 Positions other than permanent.....	8	13	13
11.8 Special personal services payments.....	-----	1	2
Total personnel compensation.....	58	80	112
12.1 Personnel benefits: Civilian.....	6	8	13
21.0 Travel and transportation of persons.....	2	5	5
23.1 Standard level user charges.....	11	14	15
23.2 Communications, utilities, and other rent.....	3	4	5
24.0 Printing and reproduction.....	1	1	2
25.0 Other services.....	46	104	75
26.0 Supplies and materials.....	1	2	3
31.0 Equipment.....	-----	2	2
99.0 Total obligations.....	127	220	232

Personnel Summary

Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	0	1	1
Average paid employment.....	5	5	5
Average GS grade.....	9.67	10.67	10.67
Average GS salary.....	\$16,749	\$22,090	\$23,400

ADVISORY COUNCIL ON HISTORIC PRESERVATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses made necessary by the Act establishing an Advisory Council on Historic Preservation, Public Law 94-422, [\$1,080,000] \$1,553,000: *Provided*, That none of these funds shall be available for the compensation of Executive level V or higher positions. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 95-2300-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program—Administration (total costs).....	490	1,041	1,453
Reimbursable program.....	318	100	100
Total program costs, funded ¹	808	1,141	1,553
Change in selected resources (undelivered orders).....	365	100	100
10.00 Total obligations.....	1,173	1,241	1,653
Financing:			
11.00 Offsetting collections from: Federal funds.....	-318	-100	-100
25.40 Unobligated balance lapsing.....	22		
Budget authority.....	877	1,141	1,553
Budget authority:			
40.00 Appropriation.....	227	1,080	1,553
42.00 Transferred from other accounts.....	650		
43.00 Appropriation (adjusted).....	877	1,080	1,553
44.20 Supplemental now requested for civilian pay raises.....		61	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	855	1,141	1,553
72.40 Obligated balance, start of year.....		416	67
74.40 Obligated balance, end of year.....	-416	-67	-139
90.00 Outlays, excluding pay raise supplemental.....	439	1,430	1,480
91.20 Outlays from civilian pay raise supplemental.....		60	1

¹ Includes capital investment as follows: 1977, \$10 thousand; 1978, \$5 thousand; 1979, \$8 thousand.

The Council coordinates activities relating to historic and natural resources preservation; comments on Federal agency actions which affect these resources; and advises the President and Congress on historic and natural resources preservation matters.

Object Classification (in thousands of dollars)

Identification code 95-2300-0-1-303	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	366	551	773
11.3 Positions other than permanent.....	162	178	185
11.5 Other personnel compensation.....	1		
11.8 Special personal services payments.....	12		
Total personnel compensation.....	541	729	958
12.1 Personnel benefits: Civilian.....	41	69	92
21.0 Travel and transportation of persons.....	46	76	88
22.0 Transportation of things.....		5	5
23.1 Standard level user charges.....		75	85
23.2 Communications, utilities, and other rent.....	15	20	23

24.0 Printing and reproduction.....	10	32	78
25.0 Other services.....	178	113	185
26.0 Supplies and materials.....	3	10	18
31.0 Equipment.....	21	12	21
Total direct obligations.....	855	1,141	1,553
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent.....			
12.1 Personnel benefits: Civilian.....	4	2	2
21.0 Travel and transportation of persons.....	15	10	10
23.1 Standard level user charges.....		3	3
23.2 Communications, utilities, and other rent.....	2	1	1
25.0 Other services.....	239	42	40
26.0 Supplies and materials.....		1	2
31.0 Equipment.....		1	2
Total reimbursable obligations.....	318	100	100
99.0 Total obligations.....	1,173	1,241	1,653

Personnel Summary

Total number of permanent positions.....	24	24	34
Full-time equivalent of other positions.....	9	9	9
Average paid employment.....	33	33	43
Average GS grade.....	11.04	11.25	11.24
Average GS salary.....	\$20,914	\$22,958	\$22,735

AMERICAN BATTLE MONUMENTS COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, including the acquisition of land or interest in land in foreign countries; purchase and repair of uniforms for caretakers of national cemeteries and monuments, outside of the United States and its territories and possessions; not to exceed [\$74,000] \$71,000 for expenses of travel; rent of office and garage space in foreign countries; purchase (one for replacement only) and hire of passenger motor vehicles; and insurance of official motor vehicles in foreign countries when required by law of such countries; [\$6,463,000] \$6,240,000, of which [\$300,000] \$40,000 shall remain available until expended: *Provided*, That where station allowance has been authorized by the Department of the Army for officers of the Army serving the Army at certain foreign stations, the same allowance shall be authorized for officers of the Armed Forces assigned to the Commission while serving at the same foreign stations, and this appropriation is hereby made available for the payment of such allowance: *Provided further*, That when traveling on business of the Commission, officers of the Armed Forces serving as members or as secretary of the Commission may be reimbursed for expenses as provided for civilian members of the Commission: *Provided further*, That the Commission shall reimburse other Government agencies, including the Armed Forces, for salary, pay, and allowances of personnel assigned to it. (*36 U.S.C. 121-128b; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 74-0100-0-1-705	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administration and U.S. memorials.....	320	767	383
2. European memorials and cemeteries.....	4,292	4,471	4,578
3. Mediterranean memorials and cemeteries.....	690	862	910
4. Asian memorials and cemeteries.....	293	325	334
5. Latin memorials and cemeteries.....	55	38	35
Total program costs, funded ¹	5,650	6,463	6,240

	Change in selected resources (undelivered orders)	174	-----	-----
10.00	Total obligations	5,824	6,463	6,240
Financing:				
40.00	Budget authority (appropriation)	5,824	6,463	6,240
Relation of obligations to outlays:				
71.00	Obligations incurred, net	5,824	6,463	6,240
72.40	Obligated balance, start of year	1,492	1,212	1,307
74.40	Obligated balance, end of year	-1,212	-1,307	-1,565
77.40	Adjustments in expired accounts	-18	-----	-----
90.00	Outlays	6,086	6,368	5,982

¹ Includes capital investment as follows: 1977, \$144 thousand; 1978, \$139 thousand; 1979, \$120 thousand.

The American Battle Monuments Commission is responsible for the maintenance and construction of U.S. monuments and memorials commemorating the achievements in battle of our Armed Forces since April 6, 1917, controlling erection of monuments and markers by U.S. citizens and organizations in foreign countries, and for the design, construction, and maintenance of permanent military cemetery memorials in foreign countries.

Altogether, the Commission maintains on foreign soil 23 military cemetery memorials; 11 monuments and memorials not a part of the cemeteries; and 2 bronze tablets. In addition, the Commission maintains three large memorials on U.S. soil.

Service men and women who were missing in action, or lost or buried at sea are memorialized at the cemeteries and memorials by the inscription of their names on the "Tablets of the Missing." Additional "Tablets of the Missing" are being constructed at the Honolulu memorial for the missing of Vietnam.

In 1979, the Commission will initiate construction of a memorial on Saipan to the Americans who died in the Marianas Campaign.

Object Classification (in thousands of dollars)

Identification code 74-0100-0-1-705	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions	3,006	3,215	3,347
11.3	Positions other than permanent	34	48	48
11.5	Other personnel compensation	23	25	27
11.8	Special personal services payments	374	390	396
	Total personnel compensation	3,437	3,678	3,818
12.1	Personnel benefits: Civilian	914	966	1,013
13.0	Benefits for former personnel	54	57	81
21.0	Travel and transportation of persons	64	74	71
22.0	Transportation of things	60	35	44
23.2	Communications, utilities, and other rent	207	239	261
24.0	Printing and reproduction	10	19	17
25.0	Other services	226	798	336
26.0	Supplies and materials	487	410	439
31.0	Equipment	190	187	160
42.0	Insurance claims and indemnities	1	-----	-----
	Total costs, funded	5,650	6,463	6,240
94.0	Change in selected resources	174	-----	-----
99.0	Total obligations	5,824	6,463	6,240

Personnel Summary

Total number of permanent positions	387	382	382
Full-time equivalent of other positions	6	6	6
Average paid employment	393	388	388
Average GS grade	7.69	7.87	7.87
Average GS salary	\$14,043	\$15,263	\$15,541
Average salary of ungraded positions	\$6,959	\$7,456	\$7,810

Trust Funds

CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 74-8569-0-7-705	1977 actual	1978 est.	1979 est.	
Program by activities:				
1. Purchase of flowers	21	18	18	
2. Repair of non-Federal war memorials	63	10	10	
10.00	Total obligations	84	28	28
Financing:				
21.40	Unobligated balance available, start of year	-82	-27	-24
24.40	Unobligated balance available, end of year	27	24	24
60.00	Budget authority (appropriation) (permanent, indefinite) ..	29	25	28
Relation of obligations to outlays:				
71.00	Obligations incurred, net	84	28	28
72.40	Obligated balance, start of year	1	1	4
74.40	Obligated balance, end of year	-1	-4	-1
90.00	Outlays	84	25	31

1. *Purchase of flowers.*—Private citizens contribute funds for the purchase of flowers to decorate graves and tablets of the missing at the cemeteries and memorials administered by the Commission.

2. *Repair of non-Federal war memorials.*—When requested to do so and upon receipt of the necessary funds, the Commission arranges for and oversees the repair of war memorials to U.S. Forces erected in foreign countries by American citizens, States, municipalities, or associations.

Object Classification (in thousands of dollars)

Identification code 74-8569-0-7-705	1977 actual	1978 est.	1979 est.	
25.0	Other services	63	10	10
26.0	Supplies and materials	21	18	18
99.0	Total obligations	84	28	28

ARMS CONTROL AND DISARMAMENT AGENCY

Federal Funds

General and special funds:

ARMS CONTROL AND DISARMAMENT ACTIVITIES*

*See Part III for additional information.

For necessary expenses, not otherwise provided for, for arms control and disarmament activities, including not to exceed **[\$10,000]** \$20,000 for official reception and representation expenses, authorized by the Act of September 26, 1961, as amended (22 U.S.C. 2551 et seq.), **[\$13,600,000]** \$16,395,000. (91 Stat. 419: *Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 94-0100-0-1-153	1977 actual	1978 est.	1979 est.	
Program by activities:				
Direct program:				
1. Program operation	9,870	11,400	12,714	
2. External research	2,291	2,550	3,681	
	Total direct program	12,161	13,950	16,395
	Reimbursable program	533	400	400
10.00	Total obligations	12,694	14,350	16,795

General and special funds—Continued

ARMS CONTROL AND DISARMAMENT ACTIVITIES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 94-0100-0-1-153	1977 actual	1978 est.	1979 est.
Financing:			
11.00 Offsetting collections from: Federal funds.....	-533	-400	-400
25.40 Unobligated balance lapsing.....	259		
Budget authority.....	12,420	13,950	16,395
Budget authority:			
40.00 Appropriation.....	12,420	13,600	16,395
44.20 Supplemental now requested for civilian pay raises.....		350	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,161	13,950	16,395
72.40 Obligated balance, start of year.....	2,979	3,207	3,888
74.40 Obligated balance, end of year.....	-3,207	-3,888	-4,813
77.40 Adjustments in expired accounts.....	-70		
90.00 Outlays, excluding pay raise supplemental.....	11,863	12,939	15,450
91.20 Outlays from civilian pay raise supplemental.....		330	20

The Agency advises the President and the Secretary of State on arms control and disarmament policy and its implementation, and participates in negotiations with other countries looking toward international agreements to control, reduce, or eliminate arms. Among the activities to which ACDA resources will be devoted in 1979 are support of the Strategic Arms Limitation Talks with the Soviet Union and other arms controls negotiations, support of the nuclear safeguards program of the International Atomic Energy Agency and external research relating to the development of alternative nuclear fuel cycles consistent with the President's nonproliferation objectives, and activities relating to arms transfer reviews and the preparation of arms control impact analyses of weapons systems.

The Agency's external research in these areas is conducted through contracts with nongovernmental research organizations and reimbursable agreements with other U.S. Government agencies.

Object Classification (in thousands of dollars)

Identification code 94-0100-0-1-153	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,007	4,623	5,265
11.3 Positions other than permanent.....	254	312	335
11.5 Other personnel compensation.....	69	75	80
11.8 Special personal services payments.....	1,451	1,580	1,682
Total personnel compensation.....	5,781	6,590	7,362
12.1 Personnel benefits: Civilian.....	378	397	459
21.0 Travel and transportation of persons.....	572	600	725
22.0 Transportation of things.....	9	6	7
23.1 Standard level user charges.....	318	408	419
23.2 Communications, utilities, and other rent.....	675	880	955
24.0 Printing and reproduction.....	46	54	60
25.0 Other services.....	4,358	4,985	6,376
26.0 Supplies and materials.....	9	27	28
31.0 Equipment.....	15	3	4
Total direct obligations.....	12,161	13,950	16,395

Reimbursable obligations:			
25.0 Other services.....	533	400	400
99.0 Total obligations.....	12,694	14,350	16,795

Personnel Summary

Total number of permanent positions.....	180	180	199
Full-time equivalent of other positions.....	12	13	13
Average paid employment.....	186	188	206
Average GS grade.....	10.16	10.16	10.29
Average GS salary.....	\$20,730	\$21,863	\$24,241
Average salary, grades established by act of September 16, 1961 (22 U.S.C. 2551 et seq.).....	\$49,375	\$49,375	\$49,375
Average salary, grades established by the Director, U.S. Arms Control and Disarmament Agency.....	\$46,000	\$46,000	\$46,000
Average salary of ungraded positions.....	\$47,500	\$47,500	\$47,500

BOARD FOR INTERNATIONAL BROADCASTING

Federal Funds

General and special funds:

GRANTS AND EXPENSES*

*See Part III for additional information.

For expenses of the Board for International Broadcasting, including grants to [Radio Free Europe and Radio Liberty, \$65,900,000] RFE/RL, Inc., \$85,180,000, of which \$2,000,000, to remain available until expended, shall be available only for fluctuations in foreign currency exchange rates in accordance with the provisions of section 8 of the Board for International Broadcasting Act of 1973, as amended. (91 Stat. 419; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 95-1145-0-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administrative expenses.....	640	2,985	4,981
2. Grants for private broadcasting activities.....	55,596	63,414	78,199
10.00 Total obligations¹.....	56,236	66,399	83,180
Financing:			
21.40 Unobligated balance available, start of year.....		-499	
24.40 Unobligated balance available, end of year.....	499		2,000
40.00 Budget authority (appropriation).....	56,735	65,900	85,180
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	56,236	66,399	83,180
72.40 Obligated balance, start of year.....	1,872	266	3,650
74.40 Obligated balance, end of year.....	-266	-3,650	-8,233
77.40 Adjustments in expired accounts.....	-5		
90.00 Outlays.....	57,837	63,015	78,597

¹ Includes capital investment as follows: 1977, \$3 thousand; 1978, \$2,374 thousand; 1979, \$4,204 thousand.

The Board for International Broadcasting is responsible for the oversight and granting of funds to RFE/RL, Inc. (Radio Free Europe and Radio Liberty). The radios broadcast to the peoples of the U.S.S.R., Bulgaria, Czechoslovakia, Hungary, Poland, and Romania in 22 of the languages native to these countries. RFE/RL, Inc., acts as an independent specialized media source for the broadcast areas providing news, features, and background information on local and worldwide events.

Object Classification (in thousands of dollars)			
Identification code 95-1145-0-1-154	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	263	272	318
11.3 Positions other than permanent....	39	72	77
Total personnel compensation.....	302	344	395
12.1 Personnel benefits: Civilian.....	26	24	34
21.0 Travel and transportation of persons....	31	48	75
23.1 Standard level user charges.....	20	21	23
23.2 Communications, utilities, and other rent.....	30	18	23
24.0 Printing and reproduction.....	13	9	5
25.0 Other services.....	210	142	216
26.0 Supplies and materials.....	5	5	6
31.0 Equipment.....	3	2,374	4,204
41.0 Grants, subsidies, and contributions....	55,596	63,414	78,199
99.0 Total obligations.....	56,236	66,399	83,180

Personnel Summary

Total number of permanent positions.....	9	10	10
Full-time equivalent of other positions.....	4	4	4
Average paid employment.....	15	16	16
Average GS grade.....	13.22	12.60	12.60
Average GS salary.....	\$23,423	\$30,197	\$30,197

**CABINET COMMITTEE ON OPPORTUNITIES
FOR SPANISH-SPEAKING PEOPLE**

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-3500-0-1-506	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
77.00 Adjustments in expired accounts.....	4		
90.00 Outlays.....	4		

The Commission completed its mission and terminated on December 29, 1974.

CENTRAL INTELLIGENCE AGENCY

Federal Funds

General and special funds:

PAYMENT TO THE CENTRAL INTELLIGENCE AGENCY RETIREMENT AND DISABILITY FUND

For payment to the Central Intelligence Agency Retirement and Disability Fund, to maintain proper funding level for continuing the operation of the Central Intelligence Agency Retirement and Disability System, **[\$35,100,000]** \$43,500,000. (50 U.S.C. App. 403 note; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 56-3400-0-1-054	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Government contributions to the fund (costs—obligations).....	28,300	35,100	43,500
Financing:			
40.00 Budget authority (appropriation).....	28,300	35,100	43,500

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	28,300	35,100	43,500
90.00 Outlays.....	28,300	35,100	43,500

This appropriation provides for payment to the fund: (a) for increasing shares of interest on the unfunded liability and annuity disbursements attributable to military service: 80% in 1978 and 90% in 1979; (b) for the amount of normal cost not met by the sum of statutory employee/employer contributions; and (c) for financing, in 30 equal installments, the unfunded liability created by new or liberalized benefits, new groups of beneficiaries, or salary increases. The request for 1979 includes the second such installment for the unfunded liability created by liberalized benefits authorized by Public Law 94-522; the second installment for salary increases effective in October 1976; and the first installment for salary increases effective in October 1977.

Object Classification (in thousands of dollars)

Identification code 56-3400-0-1-054	1977 actual	1978 est.	1979 est.
12.1 Personnel benefits: Civilian.....	25,800	30,600	37,800
13.0 Benefits for former personnel.....	2,500	4,500	5,700
99.0 Total obligations.....	28,300	35,100	43,500

CIVIL AERONAUTICS BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Civil Aeronautics Board, including hire of aircraft; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); and not to exceed **[\$1,000]** \$5,000 for official reception and representation expenses, **[\$23,367,000]** \$27,042,000. (Federal Aviation Act of 1958, as amended; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 70-1226-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Awards of operating authority...	7,362	8,409	9,551
2. Regulation of fares and rates...	5,810	6,441	7,117
3. Regulation of agreements and interlocking relationships.....	1,351	1,468	1,653
4. Regulation of air carrier accounting and reporting.....	2,998	3,181	3,340
5. Enforcement and consumer advocacy.....	3,049	3,291	3,437
6. Management support.....	1,694	1,817	1,944
Total direct program.....	22,264	24,607	27,042
Reimbursable programs.....	9	25	
Total program costs, funded ¹ ...	22,273	24,632	27,042
Change in selected resources (undelivered orders).....	363		
10.00 Total obligations.....	22,636	24,632	27,042
Financing:			
11.00 Offsetting collections from: Federal funds.....	-9	-25	
25.40 Unobligated balance lapsing.....	19		
Budget authority.....	22,646	24,607	27,042

¹ Includes capital investment as follows: 1977, \$260 thousand; 1978, \$126 thousand; and 1979, \$352 thousand.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 70-1226-0-1-402		1977 actual	1978 est.	1979 est.
Budget authority:				
40.00	Appropriation.....	22,646	23,367	27,042
44.20	Supplemental now requested for civilian pay raises.....		1,240	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	22,627	24,607	27,042
72.40	Obligated balance, start of year.....	1,601	1,070	1,874
74.40	Obligated balance, end of year.....	-1,070	-1,874	-2,105
77.40	Adjustments in expired accounts.....	-115		
90.00	Outlays, excluding pay raise supplemental.....	23,043	22,588	26,786
91.20	Outlays from civilian pay raise supplemental.....		1,215	25

The Board regulates the economic aspects of domestic and international air carrier operations. In 1979, the Board will place added emphasis on enhancing the climate for competition and assuring that the needs of travelers and the shipping public are met.

1. *Awards of operating authority.*—This program involves regulation of domestic and international operating authority. For 1979, the awards program will be directed toward the achievement of greater reliance on competitive market forces. This will result in an increase in route hearing activity in the areas of competing applications for authority in the same market, proposals allowing new carriers to enter the system and applications designed to tap new markets.

In international aviation, the Board's workload will continue to expand due to the growing complexity of bilateral and multilateral negotiations/consultations. The Board will participate in a Government-wide effort to increase the effectiveness of U.S. international aviation procedures and policy.

2. *Regulation of fares and rates.*—This program covers regulation of passenger fares, cargo rates, service mail rates, and subsidy rates. For 1979, major emphasis in support of our goal to foster competition will yield a significant growth in rate changes as competitive types of filings involve market oriented, rather than system or industrywide proposals which predominated in the past. Low-fare international and domestic service will be encouraged.

3. *Regulation of agreements and interlocking relationships.*—This program includes: review of applications for interlocking directorates, agreements between air carriers, and review of agreements on fares and rates under which U.S.-flag carriers participate in the International Air Transport Association (IATA). In 1979, the Board plans to encourage competition by processing new cases and agreements, decreasing existing backlogs and monitoring control and interlocking relationships for conflicts of interest. In the IATA area, the Board will handle a growing workload stemming primarily from the shorter duration of international rate agreements.

4. *Regulation of air carrier accounting and reporting.*—This program includes: administration of uniform systems of accounts and reports; substantiation of carriers'

conformance with regulations; and onsite audits of carriers' records. In 1979, the Board plans to develop new accounting and reporting systems that will place the Board more in line with business accounting practices and to implement a data system to monitor and evaluate the liberalized and expanded charter activities plus develop an on-line traffic and financial system. Also, the Board's research, analytical, and informational capabilities will be reinforced in order to assist the Board in hearing competitive cases.

5. *Enforcement and consumer advocacy.*—This program includes the handling of passenger and shipper complaints; investigation of violations of the economic provisions of the Federal Aviation Act; the prosecution of enforcement cases in the courts; and representation of consumer interests in Board proceedings. During 1979, the enforcement activity will continue to focus on the seven substantive program areas (consumer matters, charters, unauthorized air carriers, accounting and reporting, cargo, agreements/antitrust, rebating, and discounting). Regarding the consumer, the Board will step up its advocacy activities by participating in additional route and rate cases, upgrading our consumer complaint and correspondence activities and by conducting a survey of consumer reaction to fare and service alternatives and the quality of service provided by individual carriers.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
1. Route activities:			
a. Formal case decisions.....	64	75	82
b. Informal cases completed.....	297	343	375
c. International negotiations and consultations.....	70	113	116
2. Fares and rates:			
a. Tariff filings reviewed.....	154,492	173,400	192,700
b. Class rate reviews.....	100	113	103
3. Agreements:			
a. Intercarrier agreements processed (antitrust).....	1,291	7,238	4,843
b. International rate agreements processed.....	1,271	1,570	1,740
4. Consumer complaints processed.....	15,685	18,112	20,828
5. Formal enforcement actions.....	122	130	135

Object Classification (in thousands of dollars)

Identification code 70-1226-0-1-402		1977 actual	1978 est.	1979 est.
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	16,308	17,535	18,502
11.3	Positions other than permanent.....	221	328	328
11.5	Other personnel compensation.....	71	73	78
11.8	Special personal services payments.....	109	109	109
Total personnel compensation.....		16,709	18,045	19,017
12.1	Personnel benefits: Civilian.....	1,541	1,660	1,746
21.0	Travel and transportation of persons.....	389	520	520
22.0	Transportation of things.....	2	12	12
23.1	Standard level user charges.....	1,111	1,297	1,364
23.2	Communications, utilities, and other rent.....	1,216	1,499	1,663
24.0	Printing and reproduction.....	129	257	626
25.0	Other services.....	624	852	1,367
26.0	Supplies and materials.....	284	339	375
31.0	Equipment.....	260	126	352
Total direct costs, funded.....		22,264	24,607	27,042
94.0	Change in selected resources.....	363		
Total direct obligations.....		22,627	24,607	27,042
Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions.....	6	23	
12.1	Personnel benefits: Civilian.....	1	2	

21.0	Travel and transportation of persons..	3	-----	-----
	Total reimbursable obligations....	9	25	-----
99.0	Total obligations.....	22,636	24,632	27,042

Personnel Summary

Direct:				
Total number of permanent positions.....	787	802	830	
Full-time equivalent of other positions.....	12	15	15	
Average paid employment.....	788	789	813	
Average GS grade.....	10.30	10.30	10.30	
Average GS salary.....	\$21,413	\$22,987	\$22,963	
Average salary of ungraded positions.....	\$21,627	\$23,417	\$22,774	
Reimbursable:				
Total number of permanent positions.....	2	2	-----	
Full-time equivalent of other positions.....	0	0	-----	
Average paid employment.....	2	2	-----	
Average GS grade.....	14.00	14.00	-----	
Average GS salary.....	\$31,559	\$33,825	-----	

PAYMENTS TO AIR CARRIERS*

*See Part III for additional information.

For payments to air carriers of so much of the compensation fixed and determined by the Civil Aeronautics Board under section 406 of the Federal Aviation Act of 1958 (49 U.S.C. 1376), as is payable by the Board, **[\$72,510,000]** \$68,900,000, to remain available until expended. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 70-1236-0-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Local service operations.....	69,626	67,000	62,000
2. Regional carrier operations.....	4,542	4,600	4,600
3. Alaska operations.....	4,273	2,600	2,300
4. Adjustment of prior year subsidy..	3,720	-----	-----
10.00 Total obligations (object class 41.0).....	82,161	74,200	68,900
Financing:			
Budget authority.....	82,161	74,200	68,900
Budget authority:			
40.00 Appropriation.....	80,007	72,510	68,900
40.49 Portion applied to liquidate contract authority.....	-6,096	-8,250	-----
43.00 Appropriation adjusted.....	73,911	64,260	68,900
69.10 Contract authority (49 U.S.C. 1376).....	8,250	9,940	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	82,161	74,200	68,900
Obligated balance, start of year:			
72.40 Appropriation.....	142	362	-----
72.49 Contract authority.....	6,096	8,250	-----
Obligated balance, end of year:			
74.40 Appropriation.....	-362	-----	-5,743
74.49 Contract authority.....	-8,250	-----	-----
90.00 Outlays.....	79,787	72,872	63,157
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year.....	6,096	8,250	-----
Contract authority.....	8,250	9,940	-----
Unfunded balance, end of year.....	-8,250	-----	-----
Appropriation to liquidate contract authority:			
Enacted.....	6,096	8,250	-----
Proposed supplemental.....	-----	9,940	-----

The Civil Aeronautics Board fixes rates of subsidy compensation to promote the development of air transportation required for the commerce of the United States, the Postal Service, and the national defense. The Board makes subsidy payments to subsidy-eligible certificated air carriers who have demonstrated a statutory need therefor. Subsidy is provided to cover the carrier's operating loss incurred under honest, economical, and efficient management and to provide it an opportunity to earn a fair return (after taxes) on investment used and useful in the air transportation services.

Of the 43 certificated U.S. domestic and international air carriers, only 7 local service carriers, 2 regional carriers and 3 Alaskan carriers are currently subsidized.

CIVIL SERVICE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See "Legislative Program" (end of this chapter) and Part III of this Appendix for additional information.

For necessary expenses, including services as authorized by 5 U.S.C. 3109; medical examinations performed for veterans by private physicians on a fee basis; rental of conference rooms in the District of Columbia; hire of passenger motor vehicles; not to exceed \$2,500 for official reception and representation expenses; and advances or reimbursements to applicable funds of the Commission and the Federal Bureau of Investigation for expenses incurred under Executive Order 10422 of January 9, 1953, as amended; **[\$110,930,000]** \$120,315,000 together with not to exceed **[\$30,065,000]** \$32,275,000 for current fiscal year administrative expenses for the retirement and insurance programs to be transferred from the appropriate trust funds of the Commission in amounts determined by the Commission without regard to other statutes: *Provided*, That the provisions of this appropriation shall not affect the authority to use applicable trust funds for administrative expenses of effecting statutory annuity adjustments. No part of the appropriation herein made to the Civil Service Commission shall be available for the salaries and expenses of the Legal Examining Unit of the Commission, established pursuant to Executive Order 9358 of July 1, 1943, or any successor unit of like purpose. (5 U.S.C. 305, 552, 1104, 1105, 1301-1308, 1501-1508, 2951, 3110, 3304-3326, 3344, 3351, 3361, 3363, 3373, 3383, 3501-3504, 4101-4118, 4301-4308, 4501-4506, 5101-5115, 5301-5308, 5331-5338, 5343, 5345, 5346, 5347, 5351, 5352, 5361, 5362, 5504, 5532, 5533, 5541-5550, 5596, 5723, 6101, 6301-6312, 6322, 6326, 7153, 7154, 7312, 7321-7327, 7501, 7512, 7521, 7701, 7901, 7902, 8151, 8331-8348, 8701-8716, 8901-8913; 21 U.S.C. 1180; 28 U.S.C. 2671-2680; 29 U.S.C. 791, 928; 31 U.S.C. 241; 38 U.S.C. 2014, 2023; 39 U.S.C. 1005; 40 U.S.C. 491; 42 U.S.C. 1973d-1973g, 2000e-2016, 2943, 4721-4772; 50 U.S.C. 403; 50 App. U.S.C. 459, 2160; 65 Stat. 757, 66 Stat. 122, 68 Stat. 1115, 76 Stat. 858, 79 Stat. 448, 81 Stat. 274, 87 Stat. 823; *Executive Orders* Nos. 10000, 10242, 10422, 10450, 10540, 10552, 10556, 10561, 10577, 10636, 10641, 10647, 10774, 10826, 10880, 10927, 10982, 11103, 11126, 11141, 11171, 11183, 11219, 11222, 11228, 11257, 11264, 11315, 11348, 11355, 11422, 11438, 11451, 11478, 11490, 11491, 11512, 11521, 11552, 11561, 11570, 11579, 11589, 11603, 11609, 11616, 11636, 11639, 11648, 11721, 11787, 11813, 11817, 11830, 11895, 11899, 11935, 12008; *Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 24-0100-0-1-805	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs funded:			
Direct program:			
1. Assuring a merit work force... (78,932)	(87,331)	(90,187)	
(a) Keeping personnel policies current.....	3,530	4,577	4,607
(b) Staffing for Federal employment.....	51,590	56,137	57,966
(c) Assuring the fitness and suitability of the Federal work force.....	4,969	5,625	5,662
(d) Improving personnel and management... (18,843)	20,992	21,952	

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 24-0100-0-1-805	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
Operating costs funded—Continued			
Direct program—Continued			
3. Strengthening State and local personnel administration..	5,140	5,610	5,973
4. Other programs.....	6,144	7,793	8,226
5. General administration.....	14,482	16,010	16,238
Total direct program.....	104,698	116,744	120,624
Transfers from trust funds:			
2. Providing retirement and insurance benefits.....	23,520	29,228	30,115
4. Other programs.....	65	176	176
5. General administration.....	1,786	1,951	1,984
Total transfers from trust funds.....	25,371	31,355	32,275
Reimbursable program:			
1. Assuring a merit work force..	2,845	3,596	3,596
2. Providing retirement and insurance benefits.....	147	120	120
3. Strengthening State and local personnel administration..	882	958	958
4. Other programs.....	1,244	2,292	2,787
5. General administration.....	4,559	5,634	5,634
Total reimbursable program.....	9,677	12,600	13,095
Total operating costs, funded.....	139,746	160,699	165,994
Capital investment, funded.....	1,181	150	72
Change in selected resources (undelivered orders).....	1,785	-48	119
10.00 Total obligations.....	142,712	160,801	166,185
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-7,130	-8,865	-9,360
13.00 Trust funds:			
Civil service retirement and disability fund.....	-19,860	-23,775	-23,508
Employees life insurance fund...	-567	-727	-825
Employees health benefits fund..	-5,568	-6,437	-7,530
Retired employees health benefits fund.....	-259	-416	-412
14.00 Non-Federal sources.....	-2,268	-3,218	-3,218
15.00 Off-budget Federal entities.....	-411	-517	-517
25.40 Unobligated balance lapsing.....	446		
Budget authority.....	107,095	116,846	120,815
Budget authority:			
40.00 Appropriation.....	107,095	110,930	120,815
42.00 Transferred from other accounts.....		136	
43.00 Appropriation (adjusted).....	107,095	111,066	120,815
44.20 Supplemental now requested for civilian pay raises.....		5,780	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	106,649	116,846	120,815
72.40 Obligated balance, start of year.....	4,913	10,811	11,307
74.40 Obligated balance, end of year.....	-10,811	-11,307	-13,852
77.40 Adjustments in expired accounts.....	-404		
90.00 Outlays, excluding pay raise supplemental.....	100,347	110,793	118,047
91.20 Outlays from civilian pay raise supplemental.....		5,557	223

Note.—Includes \$136 thousand in 1978 and \$18 thousand in 1979 for activities previously financed from Salaries and expenses. Office of Management and Budget.

1. *Assuring a merit work force.*—This activity consists of: (a) keeping personnel policies current; (b) staffing for Federal employment; (c) assuring the fitness and suitability of the Federal work force; and (d) improving personnel and management. In 1979 the Commission will meet increased demands for staffing services; improve employment examinations through new instruments, procedures, documentation, and rating schedules; follow up on prior agency personnel evaluations to insure identified inadequacies have been corrected; and strengthen agency training programs.

The workloads for this activity are reflected on the following table:

PRODUCTION COUNT

	1977 actual	1978 estimate	1979 estimate
Applications processed for Federal employment.....	1,671,119	1,612,500	1,650,000
Employment inquiries answered.....	11,525,577	11,900,000	12,800,000
National agency check and inquiry cases.....	260,873	292,700	292,700

2. *Providing retirement and insurance benefits.*—The Commission administers retirement, group life insurance, and health benefit programs for Federal employees and annuitants. The principal functions of this activity include: adjudicating annuity, disability, death, refund, and deposit claims; making payments to annuitants and other claimants; negotiating with private carriers to provide the insurance and health benefits authorized; auditing the records and operations of insurance underwriters; and maintaining the trust funds that were established for financing these benefits programs. In 1979 the Commission will process increased annuity and disability workloads, administer an expanding health benefits program, increase audits of health insurance carriers, provide expanded payroll allotment privileges for annuitants, and continue efforts to automate and modernize current systems.

Workloads are reflected in the following table:

PRODUCTION COUNT

	1977 actual	1978 estimate	1979 estimate
Claims processed (annuity, disability, death, refund, and deposit).....	358,959	403,900	410,400
Inquiries answered.....	672,368	749,500	799,700

3. *Strengthening State and local personnel administration.*—The purpose of the Intergovernmental Personnel Act of 1970, as administered by the Commission, is to strengthen and improve the personnel resources of State and local governments. The Commission provides grant moneys and technical assistance to develop and encourage personnel administration programs consistent with prescribed merit employment principles. In 1979 additional resources are required to promote a more active intergovernmental mobility program, and to meet requests for technical assistance.

Workloads are reflected in the following table:

PRODUCTION COUNT

	1977 actual	1978 estimate	1979 estimate
IPA grant projects.....	600	800	800
Number of jurisdictions assisted.....	500	500	650

4. *Other programs.*—This activity consists of four functions: (1) Administration of the Voting Rights Act of 1965, as amended; (2) the President's Commission on Personnel Interchange; (3) the President's Commission on White House Fellowships; and (4) the Federal employees appeals programs. The Civil Service Commission provides administrative support to the two Presidential commissions, and, under provisions of the Voting Rights Act, maintains lists

of eligible voters and appoints examiners and election observers at the request of the Attorney General.

In 1979 additional resources are needed to meet increased workloads for adverse action appeals and EEO complaint appeals.

The following table displays anticipated workloads:

PRODUCTION COUNT			
	1977 actual	1978 estimate	1979 estimate
Voting rights observers.....	306	820	515
Personnel interchange nominations.....	63	104	130
White House fellowship applications.....	1,334	3,000	3,000
Adverse action appeals.....	3,245	3,600	3,800
Reduction-in-force appeals.....	1,754	1,400	1,400
EEO complaint appeals.....	885	1,900	2,500
EEO hearings.....	2,180	2,700	3,000

5. *General administration.*—This activity provides executive and administrative services in support of Commission operating programs, including executive direction, budget and fiscal, personnel, office services, library, legal services, and program and management analysis and audit functions.

Workloads are reflected in the following table:

PRODUCTION COUNT			
	1977 actual	1978 estimate	1979 estimate
Number of personnel actions.....	17,300	17,500	17,500
Rendering legal advice and opinions.....	3,538	3,625	3,625
Civil litigation.....	519	600	600
Political activity cases.....	75	73	170

Object Classification (in thousands of dollars)

Identification code 24-0100-0-1-805	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	63,956	69,899	71,652
11.3 Positions other than permanent.....	4,520	4,839	5,037
11.5 Other personnel compensation.....	1,701	1,842	1,860
11.8 Special personal services payments.....	318	215	180
Total personnel compensation.....	70,495	76,795	78,729
12.1 Personnel benefits: Civilian.....	7,322	7,965	8,165
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons.....	1,674	2,330	2,550
22.0 Transportation of things.....	765	870	896
23.1 Standard level user charges.....	8,945	11,420	11,770
23.2 Communications, utilities, and other rent.....	7,540	8,529	9,419
24.0 Printing and reproduction.....	2,800	2,931	3,069
25.0 Other services.....	3,732	4,187	4,256
26.0 Supplies and materials.....	1,108	1,382	1,435
31.0 Equipment.....	1,256	455	382
42.0 Insurance claims and indemnities.....	2		
Total costs, funded.....	105,641	116,864	120,671
94.0 Change in selected resources.....	1,008	-18	144
Total direct obligations.....	106,649	116,846	120,815
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	21,308	24,969	26,524
11.3 Positions other than permanent.....	1,448	1,700	1,805
11.5 Other personnel compensation.....	883	1,063	1,295
11.8 Special personal services payments.....	44		
Total personnel compensation.....	23,683	27,732	29,624
12.1 Personnel benefits: Civilian.....	2,087	2,623	2,824
21.0 Travel and transportation of persons.....	874	1,070	1,175
22.0 Transportation of things.....	140	165	170
23.1 Standard level user charges.....	1,289	1,590	1,714
23.2 Communications, utilities, and other rent.....	2,701	2,935	3,288
24.0 Printing and reproduction.....	1,097	1,495	1,644
25.0 Other services.....	2,319	5,584	4,086
26.0 Supplies and materials.....	506	646	695

31.0 Equipment.....	590	145	175
Total costs, funded.....	35,286	43,985	45,395
94.0 Change in selected resources.....	777	-30	-25
Total reimbursable obligations.....	36,063	43,955	45,370
99.0 Total obligations.....	142,712	160,801	166,185

Personnel Summary

Direct:			
Total number of permanent positions.....	4,294	4,329	4,460
Full-time equivalent of other positions.....	463	497	549
Average paid employment.....	5,379	5,500	5,626
Average GS grade.....	7.84	7.81	7.79
Average GS salary.....	\$16,019	\$17,100	\$16,900
Reimbursable:			
Total number of permanent positions.....	1,497	1,495	1,613
Full-time equivalent of other positions.....	209	230	263
Average paid employment.....	1,873	1,955	2,000
Average GS grade.....	7.84	7.81	7.79
Average GS salary.....	\$16,019	\$17,100	\$16,900

GOVERNMENT PAYMENT FOR ANNUITANTS EMPLOYEES HEALTH BENEFITS

For payment of Government contributions with respect to retired employees, as authorized by chapter 89 of title 5, United States Code, and the Retired Federal Employees Health Benefits Act (74 Stat. 849), as amended, **[\$506,467,000]** \$606,035,000, to remain available until expended. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 24-0206-0-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Government contribution for annuitants benefits (1959 law).....	429,408	499,004	599,517
2. Government contribution for annuitants benefits (1960 act).....	7,515	7,001	6,106
3. Administrative expenses (1960 act).....	261	462	412
10.00 Total program costs, funded—obligations.....	437,184	506,467	606,035
Financing:			
25.40 Unobligated balance lapsing.....	14,660		
40.00 Budget authority (appropriation).....	451,844	506,467	606,035
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	437,184	506,467	606,035
72.40 Obligated balance, start of year.....		150	
74.40 Obligated balance, end of year.....	-150		
90.00 Outlays.....	437,034	506,617	606,035

This appropriation covers (1) the Government's share of the cost of health insurance for certain annuitants as defined in sections 8901 and 8906 of title 5, United States Code; (2) the Government's share of the cost of health insurance for other annuitants (who were retired when the Federal employees health benefits law became effective), as defined in the Retired Federal Employees Health Benefits Act of 1960; and (3) the Government's contribution for payment of administrative expenses incurred by the Civil Service Commission in administration of the act.

The use of these funds is reflected in the schedules for the Employees health benefits fund and the Retired employees health benefits fund.

General and special funds—Continued

GOVERNMENT PAYMENT FOR ANNUITANTS EMPLOYEES HEALTH BENEFITS—Continued

Object Classification (in thousands of dollars)			
Identification code 24-0206-0-1-551	1977 actual	1978 est.	1979 est.
13.0 Benefits for former personnel.....	436,923	506,005	605,623
25.0 Other services.....	261	462	412
99.0 Total obligations.....	437,184	506,467	606,035

PAYMENT TO CIVIL SERVICE RETIREMENT AND DISABILITY FUND*

*See Part III for additional information.

For financing the unfunded liability of new and increased annuity benefits becoming effective on or after October 20, 1969, as authorized by 5 U.S.C. 8348, and annuities under special acts, to be credited to the Civil Service retirement and disability funds, **[\$1,737,070,000] \$2,105,283,000: Provided,** That annuities authorized by the Act of May 29, 1944, as amended (2 C.Z.C. 181), and the Act of August 19, 1950, as amended (33 U.S.C. 771-775), may hereafter be paid out of the Civil Service retirement and disability fund. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 24-0200-0-1-805	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Payment of annuities under special acts.....	864	1,121	1,076
2. Payment of Government share of retirement costs.....	3,106,734	1,735,949	2,104,207
3. Transfers for interest on unfunded liability and payment of military service annuities.....	4,190,795	5,231,332	6,249,340
10.00 Total program costs, funded—obligations.....	7,298,393	6,968,402	8,354,623
Financing:			
Budget authority.....	7,298,393	6,968,402	8,354,623
Budget authority:			
Appropriation:			
40.00 Current.....	3,107,598	1,737,070	2,105,283
60.00 Permanent (indefinite).....	4,190,795	5,231,332	6,249,340
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,298,393	6,968,402	8,354,623
90.00 Outlays.....	7,298,393	6,968,402	8,354,623

1. *Payment of annuities under special acts.*—These annuities are paid to persons who were employed on the construction of the Panama Canal or to their widows; and benefits are paid to widows of former employees of the Lighthouse Service. Numbers of recipients are as follows:

	Sept. 30, 1977	Sept. 30, 1978	Sept. 30, 1979
Panama Canal annuitants.....	289	256	221
Lighthouse Service widows.....	309	294	282

2. *Payment of Government share of retirement costs.*—The Civil Service Retirement Amendments of 1969 provide for financing of current year's costs of the unfunded liability created since its enactment on October 20, 1969. Any statute which authorizes (1) new or liberalized benefits, (2) extension of retirement coverage, or (3) pay increases, is deemed to authorize appropriations to the fund to finance the unfunded liability created.

3. *Transfers for interest on unfunded liability and payment of military service annuities.*—The Secretary of the

Treasury is required to make annual payments from general revenues into the Retirement fund on the basis of a sliding scale of percentages of an amount equivalent to: (1) Interest on the unfunded liability, and (2) annuity disbursements attributable to military service. The Civil Service Commission, at the end of each year beginning in 1971, notifies the Secretary of the Treasury of the amount of payment to be made to the Retirement fund and reports such sums to the President and Congress. The required percentage of the total amount for 1978 is 80% and for 1979, 90% of such amount.

Object Classification (in thousands of dollars)

Identification code 24-0200-0-1-805	1977 actual	1978 est.	1979 est.
12.1 Personnel benefits: Civilian.....	7,297,529	6,967,281	8,353,547
13.0 Benefits for former personnel.....	864	1,121	1,076
99.0 Total obligations.....	7,298,393	6,968,402	8,354,623

FEDERAL LABOR RELATIONS COUNCIL, SALARIES AND EXPENSES

For expenses necessary to carry out functions of the Civil Service Commission under Executive Order No. 11491 of October 29, 1969, as amended, **\$1,787,000: Provided,** That public members of the Federal Service Impasses Panel may be paid travel expenses per diem in lieu of subsistence, as authorized by law (5 U.S.C. 5703) for persons employed intermittently in the Government Service, and compensation as authorized by 5 U.S.C. 3109. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 48-0600-0-1-805	1977 actual	1978 est.	1979 est.
Program by activities:			
Federal Labor Relations Council.....	1,554	1,777	1,777
Capital investment funded.....	3	10	10
Total program costs, funded—obligations.....	1,557	1,787	1,787
Change in selected resources (undelivered orders).....	7		
10.00 Total obligations.....	1,564	1,787	1,787
Financing:			
11.00 Offsetting collections from: Federal funds.....	-2		
25.40 Unobligated balance lapsing.....	75		
40.00 Budget authority (appropriation).....	1,637	1,787	1,787
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,562	1,787	1,787
72.40 Obligated balance, start of year.....	160	157	157
74.40 Obligated balance, end of year.....	-157	-157	-157
77.40 Adjustments in expired accounts.....	-6		
90.00 Outlays.....	1,559	1,787	1,787

Executive Order 11491, entitled "Labor-Management Relations in the Federal Service", established the Federal Labor Relations Council as a central authority to administer and interpret the order, decide major policy issues, prescribe regulations, and from time to time, report and make recommendations to the President.

The order also established the Federal Service Impasses Panel as an agency within the Council. The panel is authorized to consider impasses resulting from negotiations between labor organizations and agency management, and to take whatever action it considers necessary to settle an impasse.

Production count:

Appellate case actions and policy rulings.....	1977 actual	1978 estimate	1979 estimate
	526	600	600

Object Classification (in thousands of dollars)			
Identification code 48-0600-0-1-805	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,086	1,339	1,339
11.3 Positions other than permanent.....	133	54	54
11.5 Other personnel compensation.....	1		
11.8 Special personal services payments.....	3		
Total personnel compensation.....	1,223	1,393	1,393
12.1 Personnel benefits: Civilian.....	106	118	118
21.0 Travel and transportation of persons.....	45	69	69
23.1 Standard level user charges.....	88	108	108
23.2 Communications, utilities, and other rent.....	34	34	34
24.0 Printing and reproduction.....	23	24	24
25.0 Other services.....	19	19	19
26.0 Supplies and materials.....	16	12	12
31.0 Equipment.....	3	10	10
Total costs, funded.....	1,557	1,787	1,787
94.0 Change in selected resources.....	7		
99.0 Total obligations.....	1,564	1,787	1,787
Personnel Summary			
Total number of permanent positions.....	52	54	54
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	49	57	57
Average GS grade.....	11.84	11.80	11.67
Average GS salary.....	\$22,497	\$26,344	\$25,572

INTERGOVERNMENTAL PERSONNEL ASSISTANCE

For grants to improve State and local personnel administration, as authorized by the Intergovernmental Personnel Act of 1970, \$20,000,000, to remain available until expended. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 24-0300-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
Grant assistance to State and local governments (program costs funded).....	12,700	18,000	18,000
Change in selected resources (unperformed contracts).....	1,540	2,209	2,000
10.00 Total obligations (object class 41.0).....	14,240	20,209	20,000
Financing:			
21.40 Unobligated balance available, start of year.....	-500	-1,259	-1,050
24.40 Unobligated balance available, end of year.....	1,259	1,050	1,050
40.00 Budget authority (appropriation).....	15,000	20,000	20,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	14,240	20,209	20,000
72.40 Obligated balance, start of year.....	6,548	8,088	10,297
74.40 Obligated balance, end of year.....	-8,088	-10,297	-12,297
77.40 Adjustments in expired accounts.....	-139		
90.00 Outlays.....	12,561	18,000	18,000

This appropriation provides Federal grants, authorized by the Intergovernmental Personnel Act of 1970, to improve and strengthen the personnel and management training systems in State and local units of government. It continues to provide for the most critically needed projects having the greatest payoff. By consensus of State and local governments, the highest priority nationwide

projects are: to improve employer-employee relations, to achieve equal employment opportunity consistent with merit principles, to develop job-related and valid selection systems, to strengthen employee development and staff capability for increased productivity, and to develop comprehensive merit-based personnel systems for improved management.

Intragovernmental funds:

REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 24-4571-0-4-805	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Investigations.....	17,680	18,877	18,888
2. Training.....	22,597	25,103	27,940
3. State and local assistance.....	727	756	756
4. Miscellaneous reimbursements.....	36	54	64
Total operating costs funded.....	41,040	44,790	47,648
Capital investment, funded:			
1. Investigations.....	23	11	10
2. Training.....	162	70	40
Total capital investment.....	185	81	50
Total program costs, funded.....	41,225	44,871	47,698
Change in selected resources (undelivered and unfunded orders).....	292	116	89
10.00 Total obligations.....	41,517	44,987	47,787
Financing:			
Offsetting collections from:			
Federal funds:			
11.00 Sales and services.....	-41,114	-43,554	-46,280
Change in unfilled customers' orders.....	-428	12	-50
14.00 Non-Federal sources.....	-1,861	-1,875	-1,740
21.98 Unobligated balance available, start of year: Fund balance.....	-1,869	-3,755	-4,185
24.98 Unobligated balance available, end of year: Fund balance.....	3,755	4,185	4,468
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,866	-430	-283
72.10 Receivables in excess of obligations, start of year.....	-337	-416	-1,978
74.10 Receivables in excess of obligations, end of year.....	416	1,978	1,936
90.00 Outlays.....	-1,807	1,132	-325

Under authority of 5 U.S.C. 1304 and other laws and Executive orders, the Civil Service Commission conducts full field security investigations for other departments and agencies, performs training activities, and conducts miscellaneous services for Federal agencies and State and local governments on a reimbursable basis.

Budget program.—In 1979 workloads are expected to decrease slightly in investigations; however, agency demands for training will exceed 1977 levels.

Chief workloads of the two major activities are displayed below:

WORKLOAD COUNT

	1977 actual	1978 estimate	1979 estimate
Full field security investigations processed.....	22,715	23,000	22,400
Number of State and local participants in training courses.....	14,000	14,800	15,100
Number of Federal participants in training courses.....	172,863	164,500	183,700

Intragovernmental funds—Continued

REVOLVING FUND—Continued

Operating results and financing condition.—The appropriated capital of the fund consists of \$5 million. Increased billing rates for the investigations program and continual monitoring of the various training course rates will contribute to a continued reduction of the retained earnings deficit.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income:			
Investigations program:			
Revenue.....	17,871	19,162	19,040
Expense.....	17,725	18,911	18,923
Net operating income, investigations program.....	146	251	117
Training program:			
Revenue.....	24,328	25,470	28,160
Expense.....	22,676	25,230	28,077
Net operating income, training program.....	1,652	240	83
State and local assistance:			
Revenue.....	740	743	756
Expense.....	727	756	756
Net operating income, State and local assistance.....	13	-13	-----
Miscellaneous reimbursements:			
Revenue.....	36	54	64
Expense.....	36	54	64
Net operating income, miscellaneous reimbursements.....	-----	-----	-----
Net operating income.....	1,811	478	200
Nonoperating loss: Loss from disposal of equipment.....	-----	-----	-2
Net income.....	1,811	476	200

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	1,532	3,339	2,207	2,532
Accounts receivable.....	5,995	5,981	5,916	6,338
Advances made.....	236	270	250	275
Work in process.....	3,184	3,612	3,600	3,650
Real property and equipment (net).....	744	792	710	588
Total assets.....	11,691	13,994	12,683	13,383
Liabilities:				
Accounts payable and funded accrued liabilities.....	8,445	6,827	7,200	7,700
Advances received.....	137	2,259	100	100
Total liabilities.....	8,582	9,086	7,300	7,800
Government equity:				
Unexpended balances:				
Unobligated balance.....	1,869	3,755	4,185	4,468
Undelivered orders.....	496	360	488	527
Invested capital.....	744	792	710	588
Total Government equity.....	3,109	4,907	5,383	5,583
Analysis of changes in Government equity:				
Non-interest-bearing capital:				
Start of year.....	5,595	5,583	5,583	5,583
Property capitalized without use of funds.....	-12	-----	-----	-----
End of year.....	5,583	5,583	5,583	5,583

Retained earnings:			
Start of year.....	-2,487	-676	-200
Net income for year.....	1,811	476	200
End of year.....	-676	-200	-----

Object Classification (in thousands of dollars)

Identification code 24-4571-0-4-805	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	20,351	21,957	22,422
11.3 Positions other than permanent.....	1,128	1,210	1,166
11.5 Other personnel compensation.....	1,089	1,110	985
11.8 Special personal services payments.....	2,695	2,885	3,460
Total personnel compensation.....	25,263	27,162	28,033
12.1 Personnel benefits: Civilian.....	2,270	2,349	2,434
21.0 Travel and transportation of persons.....	2,717	2,800	3,089
22.0 Transportation of things.....	163	175	215
23.1 Standard level user charges.....	2,618	3,182	3,438
23.2 Communications, utilities, and other rent.....	1,677	1,956	2,409
24.0 Printing and reproduction.....	1,006	1,100	1,160
25.0 Other services.....	4,481	4,650	5,280
26.0 Supplies and materials.....	1,258	1,350	1,430
31.0 Equipment.....	195	130	255
42.0 Insurance claims and indemnities.....	5	5	5
Total accrued expenditures.....	41,653	44,859	47,748
94.0 Change in selected resources.....	-136	128	39
99.0 Total obligations.....	41,517	44,987	47,787

Personnel Summary

Total number of permanent positions.....	1,117	1,117	1,148
Full-time equivalent of other positions.....	107	115	95
Average paid employment.....	1,260	1,270	1,300
Average GS grade.....	7.84	7.81	7.79
Average GS salary.....	\$16,019	\$17,100	\$16,900

Trust Funds

CIVIL SERVICE RETIREMENT AND DISABILITY FUND*

*See Part III for additional information.

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....	3,704	2,795	2,795
Receipts (net):			
Authorized.....	16,479,072	17,247,438	19,242,348
Supplemental request.....	-----	428,758	-----
Subtotal receipts.....	16,479,072	17,676,196	19,242,348
Total available for appropriation.....	16,482,776	17,678,991	19,245,143
Appropriation:			
Permanent.....	16,479,980	17,247,438	19,242,348
Supplemental request.....	-----	428,758	-----
Subtotal appropriation.....	16,479,980	17,676,196	19,242,348
Unappropriated, balance end of year.....	2,795	2,795	2,795

Program and Financing (in thousands of dollars)

Identification code 24-8135-0-7-602	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Annuities.....	9,376,414	10,603,221	11,816,435
2. Refunds and death claims.....	296,525	365,626	431,282
3. Annuities under special acts.....	1,030	1,053	1,043
4. Administration.....	20,491	24,129	23,508
10.00 Total program costs, funded obligations.....	9,694,460	10,994,029	12,272,268

Financing:				
21.98	Unobligated balance available, start of year: U.S. securities (par).....	-41,900,764	-48,686,284	-54,939,693
24.98	Unobligated balance available, end of year: U.S. securities (par).....	48,686,284	54,939,693	61,909,773
60.00	Budget authority (appropriation) (permanent, indefinite).....	16,479,980	17,247,438	19,242,348
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	9,694,460	10,994,029	12,272,268
72.98	Obligated balance, start of year:			
	Treasury balance.....	10,845	-4,171	15,000
	U.S. securities (par).....	764,131	910,084	988,925
74.98	Obligated balance, end of year:			
	Treasury balance.....	4,171	-15,000	-15,000
	U.S. securities (par).....	-910,084	-988,925	-1,097,292
90.00	Outlays.....	9,563,523	10,896,017	12,163,901

This fund is used to pay annuities to retired employees or their survivors; to make refunds to former employees for amounts withheld; and to beneficiaries of employees who died before retirement or before the annuities equaled the amount withheld and to pay administrative expenses of the Commission in administering the program. The estimated unfunded liability for the civil service retirement system as of September 30, 1977, is \$116 billion. Pertinent statistics as of the end of the fiscal year are shown below:

	1977 actual	1978 estimate	1979 estimate
Active employees.....	2,690,000	2,690,000	2,690,000
Annuitants.....	1,522,600	1,583,100	1,636,300
Total.....	4,212,600	4,273,100	4,326,300

The status of the fund is as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
U.S. securities brought forward (par):			
Public debt securities.....	42,289,894	49,221,368	56,082,376
Agency securities.....	375,000	375,000	275,000
Cash (unexpended balance).....	10,845	-4,171	15,000
Unappropriated receipts.....	3,704	2,795	2,795
Balance of fund brought forward.....	42,679,443	49,594,992	56,375,171
Cash income for the year:			
Government receipts:			
Deductions from employees' salaries:			
Appropriated.....	2,864,255	3,188,423	3,206,018
Change in unappropriated.....	-5,877	-----	-----
Voluntary contributions.....	31,263	29,800	30,000
Contributions from employing non-Federal agencies.....	58,923	62,006	62,347
Intragovernmental transactions:			
Employing agency contributions:			
Contributions from Postal Service.....	678,745	693,801	697,630
Appropriated.....	2,187,089	2,494,622	2,508,388
Change in unappropriated.....	4,905	-----	-----
Deductions from salaries out of reemployed annuitants.....	13,105	29,300	30,765
Federal contribution.....	7,298,393	6,968,402	8,354,623
Supplemental now requested.....	-----	428,758	-----
Contribution from off-budget Federal Agency (Postal Service).....	507,228	543,877	543,877
Receipts from Foreign Service fund.....	248	300	300
Interest and profit on investments.....	2,840,794	3,236,907	3,808,400
Total net income.....	16,479,072	17,676,196	19,242,348

Cash outgo during year:				
	Payment of claims to retired employees.....	8,052,497	9,148,593	10,195,972
	Payment to employees engaged in construction of Panama Canal.....	210	214	190
	Payment to widows of former employees of the Lighthouse Service.....	820	839	853
	Payment of claims to survivor annuitants.....	1,203,383	1,356,616	1,512,096
	Lump sum payments to estates or beneficiaries of deceased annuitants and employees.....	19,358	22,625	24,582
	Refunds to living separated employees.....	268,841	343,001	406,700
	Administration.....	19,235	24,129	23,508
	Gain from premium or discount on investments.....	-821	-----	-----
	Total outgo.....	9,563,523	10,896,017	12,163,901
U.S. securities carried forward (par):				
	Public debt securities.....	49,221,368	56,082,376	63,160,823
	Agency securities.....	375,000	275,000	275,000
	Cash (unexpended balance).....	-4,171	15,000	15,000
	Unappropriated receipts.....	2,795	2,795	2,795
	Balance of fund carried forward.....	49,594,992	56,375,171	63,453,618

Object Classification (in thousands of dollars)

Identification code 24-8135-0-7-602	1977 actual	1978 est.	1979 est.
25.0 Other services.....	20,491	24,129	23,508
42.0 Insurance claims and indemnities.....	9,377,444	10,604,274	11,817,478
44.0 Refunds.....	296,525	365,626	431,282
99.0 Total obligations.....	9,694,460	10,994,029	12,272,268

EMPLOYEES HEALTH BENEFITS FUND

Program and Financing (in thousands of dollars)

Identification code 24-8440-0-8-551	1977 actual	1978 est.	1979 est.	
Program by activities:				
Operating costs, funded:				
1. Payments to carriers:				
(a) Semimonthly (subscriptions).....				
	2,577,108	2,983,654	3,390,288	
(b) Annual from contingency reserve.....				
	16,904	97,000	122,000	
2. Interest on/changes of reserves applied to costs.....				
	-24,500	-----	19,000	
3. Administration.....				
	6,011	7,018	7,530	
	Total operating costs, funded.....	2,575,523	3,087,672	3,538,818
Change in selected resources (reserves held by carrier).....				
	53,097	-30,000	16,000	
10.00 Total obligations (object class 25.0).....	2,628,620	3,057,672	3,554,818	
Financing:				
Offsetting collections from:				
Federal funds:				
Agency contributions.....				
	-803,882	-921,900	-1,018,900	
Government contribution for annuitants.....				
	-429,408	-499,004	-599,517	
Interest revenue.....				
	-25,345	-36,466	-42,184	
Non-Federal sources:				
Employees salary withholdings.....				
	-751,066	-870,000	-983,500	
Annuity withholdings.....				
	-308,822	-378,344	-446,183	
Interest revenue.....				
	-28,600	-30,000	-35,000	
14.00 Off-budget Federal agencies.....	-387,015	-433,800	-477,800	
21.98 Unobligated balance available, start of year: U.S. securities (par).....	-214,291	-319,810	-431,652	
24.98 Unobligated balance available, end of year: U.S. securities (par).....	319,810	431,652	479,918	
Budget authority	-----	-----	-----	

EMPLOYEES HEALTH BENEFITS FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 24-8440-0-8-551	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-105,518	-111,842	-48,266
72.98 Obligated balance, start of year:			
Fund balance.....	142,610	109,025	107,000
74.98 Obligated balance, end of year: Fund balance.....	-109,025	-107,000	-102,000
90.00 Outlays.....	-71,935	-109,816	-43,266

The fund finances the cost of health benefits for: (1) active employees, (2) employees who retired after June 1960, or their survivors, (3) those annuitants transferred from the Retired Federal employees health benefits program as authorized by Public Law 93-246, and (4) the related expenses of the Commission in administering the program.

Budget program.—The balance of the fund is available for payments without fiscal year limitation. Numbers of participants at the end of each fiscal year are as follows:

	1977 actual	1978 estimate	1979 estimate
Active employees.....	2,310,000	2,333,100	2,356,500
Annuitants.....	985,000	1,089,600	1,155,000
Total.....	3,295,000	3,422,700	3,511,500

In determining a biweekly subscription rate to cover program costs, 1% is added to the rates developed by health benefit carriers, for administrative expense, and 3% is added for a contingency reserve held by the Commission for each carrier. The Commission is authorized to transfer unused administrative reserve funds to the contingency reserve.

For Postal Service employees, the Government's contribution to the health benefits premiums is 75% of the current unweighted average of the high option premiums of six large plans in 1978. For general schedule and wage board employees, the Government's contribution is 60% in 1978.

Financing.—The fund is financed by: (1) withholdings from active employees and annuitants; (2) agency contributions for active employees, appropriated to agencies; and (3) Government contributions for annuitants appropriated to the Commission.

Operating results.—Funds advanced to carriers but not used to pay claims in the current period are carried forward as special reserves for use in subsequent periods. About \$20 million unused administrative funds were transferred to the contingency reserve in 1977. The contingency reserves are retained by the Commission and paid to carriers, as necessary, to defray future rate increases or to provide increased benefits.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	2,734,138	3,169,514	3,603,084
Expense.....	-2,575,523	-3,087,672	-3,538,818
Net income or loss for the year....	158,615	81,842	64,266

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Treasury balance.....	34,987	4,674	4,000	4,000
U.S. securities.....	321,914	424,162	534,652	577,918
Accounts receivable, net.....	132,377	143,058	155,000	176,000
Selected assets:				
Equipment.....	20	17	17	17
Reserves held by carrier.....	113,000	166,100	136,100	152,100
Total assets.....	602,298	738,011	829,769	910,035
Liabilities:				
Accounts payable.....	274,987	252,084	262,000	278,000
Trust equity:				
Unobligated balance.....	214,291	319,810	431,652	479,918
Invested capital and earnings.....	113,020	166,117	136,117	152,117
Total trust equity.....	327,311	485,927	567,769	632,035
Analysis of changes in trust equity:				
Retained earnings (contingency reserve):				
Start of year.....		327,311	485,927	567,769
Income or loss (-) for the year.....		158,615	81,842	64,266
End of year.....		485,927	567,769	632,035

EMPLOYEES LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 24-8424-0-8-602	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Operating costs:			
(a) Gross premium payments:			
Regular program.....	384,000	400,000	427,000
Optional program.....	31,000	32,000	34,000
Beneficial program.....	5,668	4,121	4,121
Total gross payments.....	420,668	436,121	465,121
(b) Interest on/changes of reserves applied to costs:			
Regular program.....	11,456	5,000	5,000
Optional program.....	1,646	500	500
Beneficial program.....	1,052	1,199	1,199
(c) Net premiums.....	434,822	442,820	471,820
2. Program costs (actuarial liability):			
Regular program.....	384,403	450,480	458,349
Optional program.....	34,767	35,029	36,784
3. Administration.....	676	773	825
4. Other.....	6	5	5
10.00 Total program costs, funded—obligations.....	854,675	929,107	967,783
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Agency contributions.....	-153,195	-161,500	-161,500
Interest revenue.....	-177,697	-209,135	-245,211
14.00 Non-Federal sources:			
Employees' salary withholdings:			
(a) Regular program.....	-313,281	-322,900	-323,100
(b) Optional program.....	-54,554	-54,400	-55,800
Beneficial association premiums.....	-3,761	-3,322	-3,322
Interest revenue:			
(a) Regular program.....	-4,849	-5,000	-5,000
(b) Optional program.....	-405	-500	-500
(c) Beneficial association.....	-265	-200	-200
Other revenue.....	-286	-50	-50

15.00	Off-budget Federal entities.....	-146,382	-172,100	-173,100
	Budget authority			
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....			
72.98	Obligated balance, start of year:			
	Fund balance.....	2,133,559	2,531,276	2,981,937
74.98	Obligated balance, end of year:			
	Fund balance.....	-2,531,276	-2,981,937	-3,467,148
90.00	Outlays.....	-397,717	-450,661	-485,211

This fund finances insurance premiums paid to private insurance companies for Federal employees group life insurance and expenses of the Civil Service Commission in administering the program. Separate cost data is maintained for employees regular group life insurance, an additional \$10 thousand authorized in 1967, and insurance for members of former beneficial associations.

Budget program.—The status of the basic (regular and optional) life insurance program on September 30 is as follows:

Life insurance in force (in billions of dollars):	1977 actual	1978 estimate	1979 estimate
On active employees ¹	51.3	54.3	54.3
On retired employees.....	11.5	13.1	14.6
Total	<u>62.8</u>	<u>67.4</u>	<u>68.9</u>
Number of participants (in thousands):			
Active employees.....	2,429	2,420	2,411
Annuitants.....	1,000	1,044	1,086
Total	<u>3,429</u>	<u>3,464</u>	<u>3,497</u>

¹ Excludes equal amount of accidental death and dismemberment insurance.

Financing.—For non-Postal Service employees premium costs for the regular program are met by withholding 35½ cents biweekly from the salaries of employees, for each \$1 thousand of life insurance and a 50% matching by employer agencies. The optional program is financed by withholding from employees' salaries or retirees' annuities and the beneficial association program is financed by direct collection from members. Most of the difference between receipt and benefit payments under the policy is held in reserve for paying future life insurance claims. The status of reserves at the end of the years is as follows (in millions of dollars):

Held in special contingency reserves:	1977 actual	1978 estimate	1979 estimate
By basic program insurer.....	49.4	50.0	50.0
By beneficial association insurer.....	3.2	2.2	1.2
Held in trust by U.S. Treasury.....	2,529.8	2,978.9	3,464.1
Total reserves	<u>2,582.4</u>	<u>3,031.1</u>	<u>3,515.3</u>

The carrier held contingency reserve for the basic program was reduced to \$50 million as of June 30, 1976, and it is expected to remain at this level in subsequent years. Excess income from the program over benefit payments and other expenses is deposited in the U.S. Treasury to the credit of the Employees life insurance fund. The operations of the insurer for the regular and optional life insurance program to the end of each year follow (in millions of dollars):

Income:	1977 actual	1978 estimate	1979 estimate
Premiums received.....	415	432	461
Interest added to contingency reserve.....	6	6	6
Total income	<u>421</u>	<u>438</u>	<u>467</u>

Outgo:			
Mortality and other claim charges...	409	432	444
Expense and risk charges.....	10	10	10
Total outgo	<u>419</u>	<u>442</u>	<u>454</u>
Special contingency reserve, beginning of year.....	50	49	50
Increase or decrease (–) to contingency reserve during year.....	–1	1	–
Special contingency reserve, end of year.....	49	50	50

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	854,675	929,107	967,783
Expense.....	854,675	929,107	967,783
Net income or loss for year			

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Treasury balance.....	1,612	1,474	3,000	3,000
U.S. securities (par).....	2,131,947	2,529,802	2,978,937	3,464,148
Accounts receivable, net.....	152,191	173,774	204,246	209,668
Total assets	<u>2,285,750</u>	<u>2,705,050</u>	<u>3,186,183</u>	<u>3,676,816</u>
Liabilities:				
Current.....	246	376	500	500
Deferred-funded.....	2,285,504	2,704,674	3,185,683	3,676,316
Total liabilities	<u>2,285,750</u>	<u>2,705,050</u>	<u>3,186,183</u>	<u>3,676,816</u>

Object Classification (in thousands of dollars)

Identification code 24-8424-0-8-602	1977 actual	1978 est.	1979 est.
25.0 Other services.....	435,505	443,598	472,650
42.0 Insurance claims and indemnities.....	419,170	485,509	495,133
99.0 Total obligations	<u>854,675</u>	<u>929,107</u>	<u>967,783</u>

RETIRED EMPLOYEES HEALTH BENEFITS FUND

Program and Financing (in thousands of dollars)

Identification code 24-8445-0-8-551	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Subscription charge payments to uniform plan carrier.....	2,957	2,932	3,194
(a) Interest on/changes of reserves applied to costs.....	–256	–965	200
(b) Annual draw from contingency reserve.....	6,123	3,078	881
(c) Net payments.....	8,824	5,045	4,275
2. Government contribution to annuitants with private plans.....	4,928	4,825	4,828
3. Administration.....	261	462	412
Total operating costs, funded	<u>14,013</u>	<u>10,332</u>	<u>9,515</u>
Change in selected resources (reserves).....	716	–1,315	–
10.00 Total obligations	<u>14,729</u>	<u>9,017</u>	<u>9,515</u>
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Government contributions.....	–7,776	–7,463	–6,518
Interest revenue.....	–1,274	–891	–339

RETIRED EMPLOYEES HEALTH BENEFITS FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 24-8445-0-8-551	1977 actual	1978 est.	1979 est.
14.00 Non-Federal sources:			
Annuity withholdings.....	-370	-756	-1,916
Interest revenue.....	-459	-350	-200
21.98 Unobligated balance available, start of year: Fund balance.....	-17,682	-12,832	-13,275
24.98 Unobligated balance available, end of year: Fund balance.....	12,832	13,275	12,733
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,850	-443	542
72.98 Obligated balance, start of year: Fund balance.....	62	410	85
74.98 Obligated balance, end of year: Fund balance.....	-410	-85	-130
90.00 Outlays.....	4,502	-118	497

This fund, created by the Retired Federal Employees Health Benefits Act, finances: (1) The cost of health benefits for retired employees and survivors who enroll in the Government-sponsored uniform health benefits plan; (2) the contribution to retired employees and survivors who retain or purchase private health insurance; and (3) expenses of the Civil Service Commission in administering the program.

Budget program.—The fund is available without fiscal year limitation. Amounts contributed by the Government shall be paid into the fund from annual appropriations. Numbers of participants at the end of the fiscal year are as follows:

	1977 actual	1978 estimate	1979 estimate
Uniform plan.....	48,372	22,231	21,008
Private plans.....	95,306	85,559	80,254
Total.....	143,678	107,790	101,262

Financing.—The fund is financed by contributions from those participants enrolled in the Government-sponsored plan and by Government contributions. The special contingency reserve with the carrier of the uniform plan is currently limited to \$375 thousand at the end of the policy year. Excess income from the program over benefit payments and other expenses is deposited in the U.S. Treasury to the credit of the retired employees health benefits program.

Operating results.—There will be an estimated \$12.7 million contingency reserve in the fund at the end of 1979 as compared with an estimated \$13.3 in 1978. Withholdings from the annuitants have been increased as well as the Government's contribution. Also, the participants will be encouraged to enroll in the Federal employees health benefits program through an open season planned in 1978.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	9,879	9,460	8,973
Expense.....	-14,013	-10,332	-9,515
Net income or loss for the year.....	-4,134	-872	-542

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Treasury balance.....	462	13	100	100
U.S. securities (par).....	17,281	13,229	13,260	12,763
Accounts receivable (net).....	558	300	540	470
Selected assets: Reserves held by carrier.....	974	1,690	375	375
Total assets.....	19,275	15,232	14,275	13,708
Liabilities:				
Accounts payable.....	619	710	625	600
Total liabilities.....	619	710	625	600
Trust equity:				
Unobligated balance.....	17,682	12,832	13,275	12,733
Invested capital and earnings.....	974	1,690	375	375
Total trust equity.....	18,656	14,522	13,650	13,108
Analysis of changes in trust equity:				
Retained earnings (contingency reserve):				
Start of year.....		18,656	14,522	13,650
Net income or loss.....		-4,134	-872	-542
End of year.....		14,522	13,650	13,108

Object Classification (in thousands of dollars)

Identification code 24-8445-0-8-551	1977 actual	1978 est.	1979 est.
13.0 Benefits for former personnel.....	4,928	4,825	4,828
25.0 Other services.....	9,085	5,507	4,687
Total costs.....	14,013	10,332	9,515
94.0 Change in selected resources.....	716	-1,315	
99.0 Total obligations.....	14,729	9,017	9,515

COMMISSION OF FINE ARTS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses made necessary by the Act establishing a Commission of Fine Arts (40 U.S.C. 104), **[\$233,000]** \$264,000. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 95-2600-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Administration.....	206	244	264
Change in selected resources.....	13		
10.00 Total costs—obligations.....	219	244	264
Financing			
25.40 Unobligated balance lapsing.....	2		
Budget authority.....	221	244	264
Budget authority:			
40.00 Appropriation.....	221	233	264
44.20 Supplemental now requested for civilian pay raises.....		11	

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	219	244	264
72.40	Obligated balance, start of year.....	26	73	73
74.40	Obligated balance, end of year.....	-73	-73	-73
77.00	Adjustments in expired accounts.....	2		
<hr/>				
90.00	Outlays, excluding pay raise supplemental.....	170	233	264
91.20	Outlays from civilian pay raise supplemental.....		11	

The Commission advises the President, Congress, and department heads on matters of architecture, sculpture, painting, and other fine arts.

Object Classification (in thousands of dollars)

Identification code 95-2600-0-1-451				
	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	146	154	163
11.3	Positions other than permanent.....		2	0
<hr/>				
	Total personnel compensation.....	146	156	163
12.1	Personnel benefits: Civilian.....	13	15	16
21.0	Travel and transportation of persons.....	5	10	10
23.1	Standard level user charges.....	14	15	22
23.2	Communications, utilities, and other rent.....	6	9	11
24.0	Printing and reproduction.....	18	14	15
25.0	Other services.....	15	21	23
26.0	Supplies and materials.....	2	3	3
31.0	Equipment.....		1	1
<hr/>				
99.0	Total obligations.....	219	244	264

Personnel Summary

Total number of permanent positions.....	7	7	7
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	7	7	7
Average GS grade.....	10.43	10.43	10.43
Average GS salary.....	\$21,136	\$22,565	\$22,753

COMMISSION ON CIVIL RIGHTS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Commission on Civil Rights, including hire of passenger motor vehicles, **[\$10,480,000] \$10,752,000.** (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 95-1900-0-1-751				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
1.	Reports and studies.....	1,471	1,860	1,860
2.	Hearings, legal analysis, and legal services.....	1,276	1,287	1,298
3.	Field operations.....	3,224	3,593	3,593
4.	Publications and information dissemination.....	1,123	1,208	1,253
5.	Federal program evaluation.....	774	848	872
6.	National issues.....	569	908	971
7.	Basic civil rights research and Clearinghouse Library.....	782	895	905
8.	Age discrimination programs.....	817	327	
<hr/>				
	Total program costs, funded ¹	10,036	10,926	10,752
	Change in selected resources (undelivered orders).....	-8		
<hr/>				
10.00	Total obligations.....	10,028	10,926	10,752

Financing:				
11.00	Offsetting collections from: Federal funds.....	-13		
25.40	Unobligated balance lapsing.....	63		
<hr/>				
	Budget authority.....	10,078	10,926	10,752
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Budget authority:				
40.00	Appropriation.....	10,078	10,480	10,752
44.20	Supplemental now requested for civilian pay raises.....		446	
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Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	10,015	10,926	10,752
72.40	Obligated balance, start of year.....	1,135	1,641	1,758
74.40	Obligated balance, end of year.....	-1,641	-1,758	-1,844
77.40	Adjustments in expired accounts.....	-33		
<hr/>				
90.00	Outlays, excluding pay raise supplemental.....	9,476	10,385	10,644
91.20	Outlays from civilian pay raise supplemental.....		424	22

¹ Includes capital investment as follows: 1977, \$67 thousand; 1978, \$30 thousand; 1979, \$25 thousand.

1. *Reports and studies.*—Studies are conducted concerning areas in which there may be civil rights denials, and reports are issued with recommendations to the President and the Congress.

2. *Hearings, legal analysis, and legal services.*—Hearings are conducted by the Commissioners to investigate and obtain information about civil rights denials. Legal analysis is undertaken and reports are issued with recommendations to the President and the Congress. In-house legal services are provided.

3. *Field operations.*—Regional office staff and advisory committees hold conferences and open meetings to gather information and issue reports to disseminate information about civil rights problems. Programing to implement Commission recommendations and provide solutions to civil rights problems is maintained.

4. *Publications and information dissemination.*—The Commission uses publications, films, liaison with private and public groups, the media, and a variety of other techniques to provide civil rights information to affected groups, those who have responsibilities to comply with Federal civil rights laws and policies, those who implement these laws and policies, and the general public.

5. *Federal program evaluation.*—Programs of Federal agencies are appraised for compliance with civil rights laws to determine whether their benefits reach all groups equitably. Complaints which allege discrimination are received from the public and referred to Federal agencies having jurisdiction.

6. *National issues.*—Current civil rights issues are examined and monographs, statements or reports are prepared dealing with the issues. Conferences and consultations are held in connection with Commission projects or to provide liaison with private and public civil rights agencies.

7. *Basic civil rights research and clearinghouse library.*—Basic civil rights research into the causes of discrimination is conducted. Technical assistance in research methodology is provided to ongoing Commission studies. A library is maintained to support research, studies, hearings, conferences and other Commission activities and to provide a national clearinghouse for civil rights information.

8. *Age discrimination programs.*—Hearings are conducted and a study undertaken to make recommendations to the President and the Congress concerning unreasonable discrimination because of age.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)

Identification code 95-1900-0-1-751	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	5,306	6,211	6,272
11.3 Positions other than permanent.....	710	669	516
11.5 Other personnel compensation.....	72	75	83
11.8 Special personal services payments.....	33	15	-----
Total personnel compensation.....	6,121	6,970	6,871
12.1 Personnel benefits: Civilian.....	527	627	626
21.0 Travel and transportation of persons.....	677	624	592
22.0 Transportation of things.....	34	26	19
23.1 Standard level user charges.....	552	596	577
23.2 Communications, utilities, and other rent.....	569	587	592
24.0 Printing and reproduction.....	425	498	549
25.0 Other services.....	846	804	739
26.0 Supplies and materials.....	218	164	162
31.0 Equipment.....	67	30	25
Total costs, funded.....	10,036	10,926	10,752
94.0 Change in selected resources.....	-8	-----	-----
99.0 Total obligations.....	10,028	10,926	10,752

Personnel Summary

Total number of permanent positions.....	285	288	288
Full-time equivalent of other positions.....	49	40	29
Average paid employment.....	309	314	300
Average GS grade.....	10.47	10.52	10.60
Average GS salary.....	\$20,916	\$22,300	\$23,056
Average salary of ungraded positions.....	\$19,987	\$20,802	\$20,802

COMMITTEE FOR PURCHASE FROM THE BLIND
AND OTHER SEVERELY HANDICAPPED

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Committee for Purchase from the Blind and Other Severely Handicapped established by the Act of June 23, 1971, Public Law 92-28, including hire of passenger motor vehicles, **[\$344,000]** \$441,000. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 95-2000-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
Select, price, and assign products and services of the blind and other severely handicapped for supply to the Government (total program costs, funded) ¹	282	397	436
Change in selected resources (undelivered orders).....	30	-36	5
10.00 Total obligations.....	312	361	441
Financing:			
25.40 Unobligated balance lapsing.....	4	-----	-----
Budget authority.....	316	361	441
Budget authority:			
40.00 Appropriation.....	316	344	441
44.20 Supplemental now requested for civilian pay raises.....	-----	17	-----

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	312	361	441
72.40	Obligated balance, start of year.....	26	56	20
74.40	Obligated balance, end of year.....	-56	-20	-25
77.40	Adjustments in expired accounts.....	-2	-----	-----
90.00	Outlays, excluding pay raise supplemental.....	280	380	436
91.20	Outlays from civilian pay raise supplemental.....	-----	17	-----

¹ Includes capital investment as follows: 1977, \$23 thousand; 1978, \$2 thousand; 1979, \$6 thousand.

The Committee for Purchase from the Blind and Other Severely Handicapped was established by the Wagner-O'Day Act of 1938, as amended. Its primary objective is to increase the employment opportunities for the blind and other severely handicapped and, whenever possible, to prepare them to engage in normal competitive employment. The Committee determines which commodities and services are suitable for Government procurement from qualified nonprofit agencies serving the blind and other severely handicapped; publishes a procurement list of such commodities and services; determines the fair market price for commodities and services on the procurement list; and makes rules and regulations necessary to carry out the purposes of the act.

The Committee staff supervises the selection and assignment of new commodities and services, assists in establishing prices, reviews and adjusts these prices, verifies the qualifications, and monitors the performance of workshops.

Object Classification (in thousands of dollars)

Identification code 95-2000-0-1-505	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	172	224	268
11.3 Positions other than permanent.....	5	6	9
11.5 Other personnel compensation.....	1	1	1
11.8 Special personal services payments.....	-----	6	6
Total personnel compensation.....	178	237	284
12.1 Personnel benefits: Civilian.....	16	22	26
21.0 Travel and transportation of persons.....	15	15	27
23.1 Standard level user charges.....	14	16	22
23.2 Communications, utilities, and other rent.....	10	15	18
24.0 Printing and reproduction.....	13	20	20
25.0 Other services.....	37	27	28
26.0 Supplies and materials.....	6	7	10
31.0 Equipment.....	23	2	6
99.0 Total obligations.....	312	361	441

Personnel Summary

Total number of permanent positions.....	10	10	12
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	10	10	12
Average GS grade.....	10.07	10.07	10.33
Average GS salary.....	\$20,076	\$20,889	\$22,326

COMMODITY FUTURES TRADING COMMISSION

Federal Funds

General and special funds:

COMMODITY FUTURES TRADING COMMISSION*

*See Part III for additional information.

For necessary expenses to carry out the provisions of the Commodity Exchange Act, as amended (7 U.S.C. 1 et seq.) including the purchase and hire of passenger motor vehicles; the rental of space in the District of Columbia and elsewhere; and not to exceed \$125,000

for employment under 5 U.S.C. 3109, **[\$13,196,000]** \$15,804,000: Provided, That not to exceed \$1,000 shall be available for official reception and representation expenses. (Public Law 95-97, making appropriations for Agriculture and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 95-1400-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Administration of the Commodity Exchange Act.....	13,766	13,829	15,804
Reimbursable program.....	20	20	20
Total program costs, funded ¹	13,786	13,849	15,824
Change in selected resources (undelivered orders).....	-710		
10.00 Total obligations.....	13,076	13,849	15,824
Financing:			
11.00 Offsetting collections from: Federal funds.....	-20	-20	-20
25.40 Unobligated balance lapsing.....	29		
Budget authority	13,085	13,829	15,804
Budget authority:			
40.00 Appropriation.....	13,085	13,196	15,804
44.20 Supplemental now requested for civilian pay raises.....		633	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	13,056	13,829	15,804
72.40 Obligated balance, start of year.....	1,489	1,310	1,398
74.40 Obligated balance, end of year.....	-1,310	-1,398	-1,455
77.40 Adjustments in expired accounts.....	253		
90.00 Outlays, excluding pay raise supplemental.....	13,489	13,145	15,710
91.20 Outlays from civilian pay raise supplemental.....		596	37

¹Includes capital investment as follows: 1977, \$90 thousand; 1978, \$40 thousand; 1979 \$70 thousand.

The Commodity Futures Trading Commission (CFTC) administers the Commodity Exchange Act of 1936, as amended. The purpose of the CFTC is to further the economic utility of the futures markets by encouraging their efficiency, assuring their integrity and protecting participants against abusive trade practices, fraud, and deceit. The object is to enable the markets to better serve their designated function in providing a price discovery mechanism and as a means of offsetting price risk. In properly serving these functions, the futures markets contribute toward better planning, more efficient distribution and consumption, and more economical marketing. In these ways they serve the public interest.

Enforcement of the act during 1976 included regulation of 66 active futures contracts trading 47 commodities on 10 exchanges. Total volume and value of future trading in all commodities reached 36.9 million contracts and \$819.9 billion for the last calendar year. These figures represent increases of about 14.5% for volume and 37.2% for value over the same figures in calendar year 1975.

The goals of the CFTC are to: (1) insure and enhance market utility; (2) assure protection of customers, integrity of the marketplace, and participants; (3) maximize regulatory effectiveness and efficiency; and (4) manage the CFTC programs to achieve maximum efficiency and effectiveness. The CFTC administers the Commodity Exchange Act through the following five major program areas.

Daily market surveillance.—Responsibilities under this program include daily surveillance of the market activity of large individual traders and fundamental economic market factors. The longer term activities of surveillance concentrate on the review of contract terms and condi-

tions to insure conformity with current cash marketing conditions and support of orderly markets. The program is responsible for the publication of market data, the enforcement of Federal limits, and the monitoring of exchange limits on speculative trading and positions.

	1977 actual	1978 estimate	1979 estimate
Trader and broker reports analyzed (thousands).....	996	870	960
Delivery notices received (thousands).....	190	300	400
Reports published.....	1,004	1,004	1,004
Economic review of contract rule changes.....	15	20	30
Contract reviews.....	4	8	7

Research and education.—The objectives of this program are to systemically investigate the functioning of markets and market users; to develop better tools to assist in detecting and preventing price distortions; and to develop and disseminate educational and statistical materials regarding futures trading.

Registration, audits and contract markets.—Responsibilities under this program are: To prevent misuse of customers' funds by Futures Commission merchants; to assure that the rules and practices of the contract markets are in compliance with the provisions of the Commodity Exchange Act and the rules of the Commission; and to review and approve applications from individuals and firms for registration under the provisions of the act.

	1977 actual	1978 estimate	1979 estimate
Audits of Futures Commission merchants.....	319	250	250
Audits of exchange clearing operations.....	10	9	10
Audits of exchanges' financial rule enforcement.....	2	2	2
Contract market rules approved.....	172	208	208
Customer accounts examined.....	65,518	59,335	76,247
Customer equities examined (dollars in millions).....	870	635	865
Review of financial statements.....	1,334	1,500	1,336
Registrations.....	29,986	19,023	14,889
Rule enforcement reviews completed.....	5	5	13
Trade practice investigations completed.....	9	6	17

Enforcement.—The enforcement program involves investigations of alleged or apparent violations of the act or the regulations, including suspected price manipulation and cornering, cheating, fraud and deceit, noncompetitive and other illegal trading practices, and the mishandling of customers' funds and accounts. Such investigations often develop evidence warranting the prompt institution and prosecution of administrative and/or Federal court proceedings to sanction offenders, prevent or stop violations, and deter others from violating the act.

The 1974 amendments to the act provide for the handling of customer's reparation claims for damages against persons registered with the Commission. Some customer complaints against registrants are referred to them for response to the customers' allegations.

	1977 actual	1978 estimate	1979 estimate
Reparations:			
Reviewed.....	540	350	350
Referred for hearing.....	346	200	250
Customer complaints:			
Received.....	417	450	475
Processed.....	356	375	525
Enforcement investigations:			
Initiated.....	151	130	130
Completed.....	238	105	95
Administrative proceedings:			
Instituted.....	22	34	30
Closed.....	9	23	15
Injunctions:			
Instituted.....	8	10	10
Closed.....	5	5	6
Criminal referrals and assistance.....	5	7	8
Closed.....	0	2	3

General and special funds—Continued

COMMODITY FUTURES TRADING COMMISSION—Continued

Executive direction and centralized support.—The purpose of this program is to maintain the overall policy development and executive direction of the CFTC programs through the offices of the chairman, commissioners, general counsel, and executive director, as defined in the act, and all centralized administrative support. The hearings and appeals subprogram provide adjudicatory hearings. Direct policy expertise is provided in the areas of policy analysis, policy planning and evaluation, governmental operations, and public information. General administrative support is maintained at both headquarters and the regional offices.

Object Classification (in thousands of dollars)

Identification code 95-1400-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	7,802	8,912	10,062
11.3 Positions other than permanent.....	213	160	200
11.5 Other personnel compensation.....	180	107	80
Total personnel compensation.....	8,195	9,179	10,342
12.1 Personnel benefits: Civilian.....	860	875	981
21.0 Travel and transportation of persons.....	463	450	550
22.0 Transportation of things.....	56	50	50
23.1 Standard level user charges.....	32	6	6
23.2 Communications, utilities, and other rent.....	2,152	2,160	2,470
24.0 Printing and reproduction.....	101	200	350
25.0 Other services.....	779	700	755
26.0 Supplies and materials.....	328	150	180
31.0 Equipment.....	90	61	120
Total direct obligations.....	13,056	13,829	15,804
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	18	18	18
12.1 Personnel benefits: Civilian.....	2	2	2
Total reimbursable obligations.....	20	20	20
99.0 Total obligations.....	13,076	13,849	15,824

Personnel Summary

Total number of permanent positions.....	470	470	530
Full-time equivalent of other positions.....	25	13	13
Average paid employment.....	463	454	513
Average GS grade.....	8.74	8.80	9.09
Average GS salary.....	\$17,563	\$19,012	\$19,380

COMMUNITY SERVICES ADMINISTRATION

Federal Funds

General and special funds:

COMMUNITY SERVICES PROGRAM*

*See Part III for additional information.

For expenses of the Community Services Administration, **[\$596,353,000] \$538,000,000.** (Additional authorizing legislation has been proposed.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 81-0500-0-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Community action operations.....	709,934	511,000	458,000
2. Community economic development.....	48,033	48,170	25,800
3. Evaluation.....	-----	1,000	3,100
4. Demonstrations.....	6,967	6,000	18,400
5. Program administration.....	29,172	31,883	32,700
Total direct program.....	794,106	598,053	538,000
Reimbursable programs.....	1,517	-----	-----
10.00 Total program costs, funded—obligations¹.....	795,623	598,053	538,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,517	-----	-----
25.40 Unobligated balance lapsing.....	447	-----	-----
Budget authority.....	794,553	598,053	538,000
Budget authority:			
40.00 Appropriation.....	794,553	596,353	538,000
44.20 Supplemental now requested for civilian pay raises.....	-----	1,700	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	794,106	598,053	538,000
72.40 Obligated balance, start of year.....	235,900	380,527	311,980
74.40 Obligated balance, end of year.....	-380,527	-311,980	-291,880
77.40 Adjustments in expired accounts.....	-9,956	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	639,523	665,000	558,000
91.20 Outlays from civilian pay raise supplemental.....	-----	1,600	100

¹ Includes capital investment as follows: 1977, \$84 thousand; 1978, \$88 thousand; 1979, \$88 thousand.

OBLIGATIONS BY PROGRAM

(In millions of dollars)

Program by activities:	1977 actual	1978 estimate	1979 estimate
I. Community action operations.....	710.0	511.0	458.0
(a) Local initiative.....	326.6	369.0	381.0
(b) Senior opportunities and services.....	12.1	10.5	10.5
(c) State economic opportunity offices.....	11.8	12.0	7.5
(d) Community food and nutrition.....	26.7	29.5	22.0
(e) Energy conservation services.....	307.3	65.0	10.0
(f) Youth sports program.....	6.0	6.0	6.0
(g) Summer youth recreation.....	16.9	17.0	17.0
(h) Training and technical assistance.....	1.3	1.0	3.0
(i) Migrant and seasonal farmworkers.....	1.3	1.0	1.0
2. Community economic development.....	48.0	48.2	25.8
(a) Operations.....	46.5	46.7	24.5
(b) Program administration.....	1.5	1.5	1.3
3. Evaluation.....	-----	1.0	3.1
4. Demonstrations.....	8.3	6.0	18.4
(a) Rural housing.....	5.0	6.0	6.0
(b) Other.....	3.3	-----	12.4
5. Program administration.....	29.3	31.9	32.7
Total obligations.....	795.6	598.1	538.0

1. *Community action operations.*—The 1979 estimate includes a \$12 million increase over the 1978 level of \$369 million for community action agencies which will strengthen the administrative and program capabilities of smaller agencies. The 1979 estimates for the senior opportunity and services, youth sports and summer youth recreation programs remain at the 1978 levels. The request for the State economic opportunity offices reflects a change in the State share of the program from 20% to 50% of the total. This change will be administratively accomplished so that the cost of these State offices, which are under the direction of the governors, will be an equal responsibility of the Federal and State governments. The 1979 community food and nutrition program request is \$22 million, a decrease of \$7.5 million from 1978 which anticipates that the major Department of Agriculture food and nutrition programs will increase outreach efforts to the poor, reducing the requirement to monitor these programs by CSA. The 1979 request for emergency energy conservation services is \$10 million as compared to the 1978 level of \$65 million. The request reflects the transfer of CSA weatherization activities to the new Department of Energy. Weatherization programs for low-income families will be continued by the Department of Energy with local community action agencies as presumptive prime sponsors. The CSA energy request primarily continues other energy conservation activities, such as crisis intervention and demonstration efforts. The decrease between 1977 and 1978 for energy conservation services is associated with CSA administration in 1977 of a one-time \$200 million fuel bill payment program. The 1979 estimate includes \$1 million to assist migrant and seasonal farmworkers in meeting emergency needs and developing self-help activities. Training and technical assistance directed toward improving the administrative and managerial capacity of community action agencies will be funded in 1979 at a \$3 million level as compared to \$1 million in 1978.

2. *Community economic development.*—The economic development demonstration program was initiated in 1968. Current assessments of the program indicate that community development corporations (CDC) as a whole have not had an appreciable impact in their areas in terms of employment of significant numbers of people, attraction of private capital, or promotion of profitable private businesses. The \$25.8 million requested will provide CSA with the flexibility to phase down the number of CDC's it supports by 1979 so that funding can be concentrated upon the CDC's with the most potential for successfully demonstrating the community economic development concept. All CDC's will continue to be eligible for program funds from other government and private sources.

3. *Evaluation.*—The 1979 request includes \$3.1 million for CSA to perform the evaluation work associated with its research and demonstration programs and to conduct major national impact evaluations of CSA programs.

4. *Demonstrations.*—This activity supports research into alternatives for eliminating poverty and expansion of promising concepts to demonstration scale. Included within this activity is a request for \$6 million for rural housing demonstration projects. Examples of CSA activities within this demonstration activity are: rehabilitation and repair of substandard housing; loans to low-income families; production of modular homes to be constructed onsite; and training work crews in construction trade skills. The significant increase in other demonstration projects emphasizes CSA's role in developing innovative concepts and demonstrations related to the delivery of assistance to the poor.

5. *Program administration.*—This activity provides supportive administration of CSA programs. The 1979 increase over 1978 consists of costs associated with full-year utilization of permanent employees hired during 1978 under CSA's reorganization plan plus within-grade and career ladder promotions. This is offset partially by a reduction of 22 positions not required after completion of the reorganization.

Object Classification (in thousands of dollars)

Identification code 81-0500-0-1-999	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	20,886	23,184	23,750
11.3 Positions other than permanent	872	500	500
11.5 Other personnel compensation	94	100	100
Total personnel compensation	21,852	23,784	24,350
12.1 Personnel benefits: Civilian	1,979	2,153	2,204
21.0 Travel and transportation of persons	1,442	1,800	1,800
22.0 Transportation of things	8	8	8
23.1 Standard level user charges	2,315	2,400	2,400
23.2 Communications, utilities, and other rent	1,521	1,600	1,600
24.0 Printing and reproduction	456	350	350
25.0 Other services	3,167	3,000	5,000
26.0 Supplies and materials	188	200	200
31.0 Equipment	84	88	88
41.0 Grants, subsidies, and contributions	761,094	562,670	500,000
Total direct obligations	794,106	598,053	538,000
Reimbursable obligation:			
25.0 Other services	151	-----	-----
41.0 Grants, subsidies, and contributions	1,366	-----	-----
Total reimbursable obligations	1,517	-----	-----
99.0 Total obligations	795,623	598,053	538,000

Personnel Summary

Total number of permanent positions	1,042	1,037	1,015
Full-time equivalent of other positions	50	50	50
Average paid employment	1,077	1,118	1,118
Average GS grade	10.36	10.36	10.36
Average GS salary	\$21,322	\$22,824	\$22,824

Trust Funds

GIFTS AND CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 81-8905-0-7-506	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations (object class 21.0)	-----	5	-----
Financing:			
21.40 Unobligated balance available, start of year	-23	-23	-18
24.40 Unobligated balance available, end of year	23	18	18
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	5	-----
90.00 Outlays	-----	5	-----

This fund is the repository of gifts, bequests and other voluntary contributions which the Director of the Community Services Administration is authorized to accept and employ by section 602(f) of the Economic Opportunity Act of 1964, as amended.

CONSUMER PRODUCT SAFETY COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Consumer Product Safety Commission, including rent in the District of Columbia and hire of passenger motor vehicles, services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18, and not to exceed \$800 for official reception and representation, **[\$39,144,000] \$41,463,000: Provided,** That funds provided by this appropriation for laboratories shall be available only for the acquisition or conversion of existing laboratories. (*Consumer Product Safety Commission Improvements Act of 1976, 15 U.S.C. 2051; Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 61-0100-0-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Fire and thermal burn hazards...	8,654	8,615	8,982
2. Electric shock hazards.....	4,850	5,199	5,751
3. Chemical and environmental hazards/acute.....	5,777	5,949	6,549
4. Chemical and environmental hazards/chronic.....	4,620	5,446	7,785
5. Mechanical hazards.....	15,497	15,402	12,396
Total direct program.....	39,398	40,611	41,463
Reimbursable program.....	40	368	368
10.00 Total obligations ¹	39,438	40,979	41,831
Financing:			
11.00 Offsetting collections from: Federal funds.....	-40	-368	-368
25.40 Unobligated balance lapsing.....	361		
Budget authority.....	39,759	40,611	41,463
Budget authority:			
40.00 Appropriation.....	39,759	39,144	41,463
44.20 Supplemental now requested for civilian pay raises.....		1,467	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	39,398	40,611	41,463
72.40 Obligated balance, start of year.....	13,764	12,645	10,876
74.40 Obligated balance, end of year.....	-12,645	-10,876	-12,619
77.40 Adjustments in expired accounts.....	-645		
90.00 Outlays, excluding pay raise supplemental.....	39,872	40,941	39,692
91.20 Outlays from civilian pay raise supplemental.....		1,439	28

¹ Includes capital investment as follows: 1977, \$105 thousand; 1978, \$95 thousand; 1979, \$115 thousand.

The Consumer Product Safety Act of 1972 established the Consumer Product Safety Commission as a regulatory agency for the following purposes: (1) to protect the public against unreasonable risks of injury associated with consumer products; (2) to assist consumers in evaluating the comparative safety of consumer products; (3) to develop uniform safety standards for consumer products and to minimize conflicting State and local regulations; and (4) to promote research and investigations into the causes and prevention of product-related deaths, illnesses and injuries.

The Commission also administers the Federal Hazardous Substances Act, the Poison Prevention Packaging Act, the

Flammable Fabrics Act and the Federal Refrigerator Safety Act.

To carry out its responsibilities under these acts, the Commission has developed a set of programs which address specific product hazards. These programs are:

1. *Fire and thermal burn hazards.*—Activities undertaken in this program are directed toward reducing the estimated 1.6 million injuries annually resulting from burning materials, heated surfaces, and smoke inhalation.

2. *Electric shock hazards.*—Activities conducted under this program are aimed at reducing injuries and deaths from electrical shock and related hazards associated with consumer products.

3. *Chemical and environmental hazards/acute.*—The activities of this program address the estimated annual toll of 250,000 poisonings from toxic substances found in products in and around the home.

4. *Chemical and environmental hazards/chronic.*—The activities in this program are aimed at reducing the exposure to chemical substances, such as carcinogens, which have delayed adverse effects (often years after initial exposure) or which cause adverse effects after long-term exposure.

5. *Mechanical hazards.*—The activities in this program area address injuries from children's products, athletic/sports products, powered equipment and home structures and other products used in the home. These categories account for over one-third of all product injuries requiring hospital emergency room treatment.

Activities within each of these program areas encompass a broad spectrum from data collection and analysis through rule development to enforcement and the conduct of information and education campaigns.

Object Classification (in thousands of dollars)

Identification code 61-0100-0-1-554	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	18,300	19,749	19,736
11.3 Positions other than permanent.....	834	885	885
11.5 Other personnel compensation.....	674	595	595
11.8 Special personal services payments.....	242	235	160
Total personnel compensation.....	20,050	21,464	21,376
12.1 Personnel benefits: Civilian.....	1,799	1,895	1,881
13.0 Benefits for former personnel.....	33	38	38
21.0 Travel and transportation of persons.....	1,034	1,440	1,440
22.0 Transportation of things.....	46	40	40
23.1 Standard level user charges.....	1,944	2,305	2,305
23.2 Communications, utilities, and other rent.....	2,131	1,713	1,813
24.0 Printing and reproduction.....	817	640	680
25.0 Other services.....	10,495	10,405	11,089
26.0 Supplies and materials.....	605	460	500
31.0 Equipment.....	443	210	300
42.0 Insurance claims and indemnities.....	1	1	1
Total direct obligations.....	39,398	40,611	41,463
Reimbursable obligations:			
25.0 Other services.....	40	368	368
99.0 Total obligations.....	39,438	40,979	41,831

Personnel Summary

Total number of permanent positions.....	899	900	899
Full-time equivalent of other positions.....	45	45	45
Average paid employment.....	965	970	960
Average GS grade.....	10.60	10.50	10.30
Average GS salary.....	\$22,082	\$22,010	\$21,950

CORPORATION FOR PUBLIC BROADCASTING

Federal Funds

General and special funds:

PUBLIC BROADCASTING FUND*

*See Part III for additional information.

For payment to the Corporation for Public Broadcasting, as authorized by the [Public Broadcasting Financing Act of 1975] *Communications Act of 1934, as amended*, an amount which shall be available within limitations specified by said Act, for the fiscal year [1980, \$152,000,000] 1981, \$172,000,000: *Provided*, That no funds made available to the Corporation for Public Broadcasting by this Act shall be used to pay for receptions, parties and similar forms of entertainment for government officials or employees: *Provided further*, That none of the funds contained in this paragraph shall be available or used to aid or support any program or activity excluding from participation in, denying the benefits of, or discriminating against any person on the basis of race, color, national origin, religion, or sex. (*Additional authorizing legislation has been proposed.*)

Note.—The appropriation for this account for 1980 had not been enacted at the time this budget was prepared. The 1980 amount is based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 75-0151-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment to the Public broadcasting fund (costs—obligations) (object class 41.0).....	103,000	107,150	120,200
Financing:			
Budget authority.....	103,000	107,150	120,200
Budget authority:			
Current:			
40.00 Appropriation.....	103,000	107,150	-----
Permanent:			
60.00 Appropriation.....	-----	-----	120,200
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	103,000	107,150	120,200
90.00 Outlays.....	103,000	107,150	120,200

The Corporation for Public Broadcasting assists in the development and improvement of noncommercial television and radio broadcasting through direct support of national interconnection services, research and analysis activities, fund raising support, and substantial direct payments to radio and television stations for general operational support. These general support grants for television licensees are fixed by agreement at a percentage of annual appropriations. The Corporation also makes grants to radio and television stations and other entities throughout the country for production of programs for national, regional, and local use.

DISTRICT OF COLUMBIA

Federal Funds

General and special funds:

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA

For payment to the District of Columbia for the fiscal year ending September 30, 1979, \$317,000,000 as authorized by the District of Columbia Self-Government and Governmental Reorganization Act,

Public Law 93-198, as amended (D.C. Code 47-2501d); and \$10,300,000 in lieu of reimbursements for charges for water and water services and sanitary sewer services furnished to facilities of the United States Government as authorized by the Act of May 18, 1954, as amended (D.C. Code 43-1541 and 1611). (*Additional authorizing legislation has been proposed for \$17,000,000.*)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at its current rate.

Program and Financing (in thousands of dollars)

Identification code 20-1700-0-1-852	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Payment to the District of Columbia general fund.....	276,000	276,000	317,000
2. Reimbursements for inaugural ceremonies expenses.....	650	-----	-----
3. Payments for water and sewer services.....	2,707	2,707	10,300
10.00 Total program costs, funded—obligations.....	279,357	278,707	327,300
Financing:			
40.00 Budget authority (appropriation)....	279,357	278,707	327,300
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	279,357	278,707	327,300
90.00 Outlays.....	279,357	278,707	327,300

Legislation has been proposed to amend the District of Columbia Self-Government and Governmental Reorganization Act of 1973 (Public Law 93-198), as amended to authorize \$317,000 thousand as the 1979 payment by the United States toward defraying expenses of the government of the District of Columbia. This appropriation also includes a payment of \$10,300 thousand in lieu of charges for water, water services, and sanitary sewer services rendered to Federal facilities by the District of Columbia during 1979 (act of May 18, 1954, as amended).

Object Classification (in thousands of dollars)

Identification code 20-1700-0-1-852	1977 actual	1978 est.	1979 est.
23.2 Communications, utilities, and other rent.....	2,707	2,707	10,300
25.0 Other services.....	650	-----	-----
41.0 Grants, subsidies, and contributions...	276,000	276,000	317,000
99.0 Total obligations.....	279,357	278,707	327,300

LOANS FOR CAPITAL OUTLAY

For loans to the District of Columbia, as authorized by the District of Columbia Self-Government and Governmental Reorganization Act, Public Law 93-198, as amended, \$129,790,000, which together with balances of previous appropriations for this purpose, shall remain available until expended and be advanced upon request of the Mayor.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at its current rate.

Program and Financing (in thousands of dollars)

Identification code 20-0137-0-1-852	1977 actual	1978 est.	1979 est.
Program by activities:			
1. District projects.....	98,240	105,847	120,500
2. Rapid rail transit system.....	1,760	8,353	-----
10.00 Total program costs, funded—obligations (object class 33.0)....	100,000	114,200	120,500

General and special funds—Continued

LOANS FOR CAPITAL OUTLAY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 20-0137-0-1-852	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-125,110	-126,402	-104,202
24.40 Unobligated balance available, end of year.....	126,402	104,202	113,492
40.00 Budget authority (appropriation).....	101,292	92,000	129,790
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	100,000	114,200	120,500
90.00 Outlays.....	100,000	114,200	120,500

The District of Columbia Self-Government and Governmental Reorganization Act (Public Law 93-198, December 24, 1973) terminated as of January 2, 1975, the District's permanent authority to borrow from the U.S. Treasury to finance its capital improvements program.

The Self-Government Act authorized the District of Columbia to issue tax-exempt general obligation bonds to finance capital improvements projects. To prevent undue disruption during the development of the District's bond issuance program, the Self-Government Act provided interim authority under which the District could borrow from the U.S. Treasury to finance capital projects for which funds had been authorized or appropriated before January 2, 1975, and to finance the District's share of the cost of the adopted regional transportation system specified in the National Capital Transportation Act of 1969 (D.C. Code, sec. 1-1441 et seq.).

Because of unanticipated delays in the development of the city's bond issuance program, the Self-Government Act has been amended by Public Law 95-131 (October 13, 1977) to extend the interim borrowing authority for all projects approved prior to October 1, 1979. The 1976 and 1977 Appropriations Acts for the District of Columbia contained language provisions authorizing Treasury loans to finance capital projects approved in those two acts.

Public Law 93-198 set a ceiling on outstanding long-term debt of the District of Columbia. Under that limitation, the District may neither issue general obligation bonds nor borrow funds from the U.S. Treasury to finance capital projects if the amount of the additional obligation thus incurred would cause debt service on outstanding long-term debt in any one year to exceed 14% of District revenues estimated to be credited to the District during the year in which the bonds were to be issued or the Treasury loans were to be drawn down.

The District of Columbia is requesting an appropriation of \$129,790 thousand for capital investment loans from the U.S. Treasury for 1979. The entire amount is for the general fund. D.C. Act 1-42 (January 22, 1976) established the general fund of the District and provided that the following revenues would be deposited in the general fund: taxes, fees, charges, and miscellaneous receipts; Federal payments; loans from the U.S. Treasury and other sources; and any moneys for operating expenses not otherwise designated to be deposited in another fund of the District Government. D.C. Act 1-42 abolished the District's

highway, water, sanitary sewage works, and metropolitan area sanitary sewage works funds.

Together with funds available under prior loan authorizations, the 1979 estimate of \$129,790 thousand will meet the full cash requirements for capital projects during the year ending September 30, 1979. The budget estimate assumes that all capital investment expenditures from appropriated funds during the year will be financed with U.S. Treasury loans.

The following table shows the status of general fund capital investment loans authorizations on a cumulative basis:

LOANS—CUMULATIVE

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Debt limitation.....	2,100,000	2,200,000	2,300,000
Appropriations:			
District projects.....	1,190,899	1,282,899	1,412,689
Rapid rail transit.....	261,347	269,700	269,700
Total appropriations.....	1,452,246	1,552,599	1,682,389
Funds withdrawn:			
District projects.....	1,064,496	1,170,343	1,290,843
Rapid rail transit.....	261,347	269,700	269,700
Total borrowings.....	1,325,843	1,440,043	1,560,543
Less:			
Principal repaid ¹	71,910	89,057	110,584
MASSWF adjustment.....	12,350	12,350	12,350
Total reduction.....	84,260	101,407	122,934
Outstanding principal debt.....	1,241,583	1,338,636	1,437,609

¹ The District is required to repay only 50% of the loans advanced to the Metropolitan area sanitary sewage works fund before July 1, 1971, in accordance with sec. 502 of the act of December 15, 1971 (Public Law 92-196, 85 Stat. 654).

LOANS TO STADIUM SINKING FUND

Program and Financing (in thousands of dollars)

Identification code 20-0145-0-1-852	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Advances to stadium sinking fund (costs—obligations) (object class 33.0).....	832	832	832
Financing:			
67.10 Budget authority (authority to borrow) (permanent, indefinite).....	832	832	832
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	832	832	832
90.00 Outlays.....	832	832	832

Advances are made by the U.S. Treasury to the District of Columbia to meet interest payments on stadium bonds which cannot be met from receipts not required for operating and maintenance expenses. The advances are repaid regularly with interest from local revenues (D.C. Code sec. 2-1727). The use of available receipts and public subsidy to meet stadium payments is as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Public subsidy by payment from general revenues.....	832	832	832

REPAYABLE ADVANCES TO THE DISTRICT OF COLUMBIA
GENERAL FUND

Program and Financing (in thousands of dollars)

Identification code 20-0144-0-1-852	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Advances to the general fund (costs—obligations) (object class 33.0).....	20,000	20,000	-----
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite).....	20,000	20,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	20,000	20,000	-----
90.00 Outlays.....	20,000	20,000	-----

Temporary advances are made by the U.S. Treasury to the District of Columbia to meet short-term cash requirements, resulting from variations in the rate of disbursements and tax collections during the year (53 Stat. 1118). In addition, Public Law 93-198 provided for a reimbursable appropriation of \$750 thousand to be made available to the District of Columbia for use in paying the expenses of carrying into effect the provisions of the District of Columbia Self-Government and Governmental Reorganization Act. The status of these advances on September 30, 1977, follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Advances outstanding, start of year....	40,750	6,000	-----
Additional advances.....	20,000	20,000	-----
Amount repaid.....	54,750	26,000	-----
Net lending.....	-34,750	-6,000	-----
Advances outstanding, end of year....	6,000	-----	-----

EMERGENCY LOAN GUARANTEE BOARD

Federal Funds

Public enterprise funds:

EMERGENCY LOAN GUARANTEE FUND

Program and Financing (in thousands of dollars)

Identification code 48-4057-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Program expenses (costs—obligations) (object class 25.0).....	164	150	-----
Financing:			
Offsetting collections from:			
11.00 Federal funds: Interest on investments.....	-1,578	-178	-----
14.00 Non-Federal sources: Fees.....	-3,149	-150	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-25,909	-30,472	-----
24.98 Unobligated balance available, end of year: Fund balance.....	30,472	-----	-----
27.00 Capital transfer to general fund.....	-----	30,650	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-4,563	-178	-----
72.98 Obligated balance, start of year: Fund balance.....	1,317	1,768	-----
74.98 Obligated balance, end of year: Fund balance.....	-1,768	-----	-----
90.00 Outlays.....	-5,014	1,590	-----

The Emergency Loan Guarantee Act (Public Law 92-70) created an Emergency Loan Guarantee Board composed of the Secretary of the Treasury, as chairman, the Chairman of the Board of Governors of the Federal Reserve System, and the Chairman of the Securities and Exchange Commission. The Board was given authority to guarantee, or make commitments to guarantee, loans to major business enterprises. The maximum amount for outstanding loans guaranteed was not to exceed \$250 million at any time.

On September 9, 1971, the Board found that Lockheed Aircraft Corp. met the requirements of the act and approved a Government guarantee to 24 banks which might lend to Lockheed up to \$250 million. The guarantee commitment to Lockheed and its lending banks required repayment of the guaranteed portion of the borrowings by December 31, 1977, unless the Board and the lending banks consent to extend the maturity date for 1 additional year, as provided for under the act.

All loans had been repaid by December 15, 1977, and the guarantee commitment terminated.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	4,727	328	-----
Expense.....	-164	-150	-----
Net operating income.....	4,563	178	-----

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	1,296	731	-----	-----
U.S. securities (par).....	25,930	31,510	-----	-----
Accounts receivable.....	-1,269	-1,721	-----	-----
Total assets.....	25,957	30,520	-----	-----
Liabilities:				
Accounts payable and accrued liabilities.....	48	48	-----	-----
Government equity:				
Unobligated balance.....	25,909	30,472	-----	-----

Analysis of changes in Government equity:

Retained earnings:			
Start of year.....	25,909	30,472	-----
Net income for year.....	4,563	178	-----
Capital transfer to general fund.....	-----	-30,650	-----
Total Government equity (end of year).....	30,472	-----	-----

EQUAL EMPLOYMENT OPPORTUNITY
COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Equal Employment Opportunity Commission as authorized by title VII of the Civil Rights Act of 1964, as amended, including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; and not to exceed **[\$10,400,000]** \$22,000,000 for payments to State and local agencies for services to the Commission pursuant to title VII of the Civil Rights Act,

General and special funds—Continued

SALARIES AND EXPENSES—Continued

as amended; [\$77,050,000] \$110,000,000. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 45-0100-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Executive direction and public information.....	1,965	2,591	2,646
2. Policy implementation.....	1,619	1,663	1,676
3. Legal program.....	2,464	2,796	3,138
4. Enforcement and affirmative action.....	48,689	55,414	84,797
5. Management and administration.....	13,445	14,586	17,743
Total direct program.....	68,182	77,050	110,000
Reimbursable program:			
5. Management and administration.....	135		
Total program costs, funded ¹	68,317	77,050	110,000
Change in selected resources (undelivered orders).....	1,166		
10.00 Total obligations.....	69,483	77,050	110,000
Financing:			
11.00 Offsetting collections from: Federal funds.....	-135		
25.40 Unobligated balance lapsing.....	1,165		
40.00 Budget authority (appropriation).....	70,513	77,050	110,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	69,348	77,050	110,000
72.40 Obligated balance, start of year.....	13,683	10,233	9,774
74.40 Obligated balance, end of year.....	-10,233	-9,774	-15,274
77.40 Adjustments in expired accounts.....	-943		
90.00 Outlays.....	71,855	77,509	104,500

¹ Includes capital investment as follows: 1977, \$420 thousand; 1978, \$650 thousand; 1979, \$780 thousand.

The Equal Employment Opportunity Commission was created by title VII of the Civil Rights Act of 1964. The purposes of the Commission are to end discrimination based on race, color, religion, sex, or national origin in hiring, promotion, firing, wages, testing, training, and all other conditions of employment. An amendment to the 1964 act, in March 1972, gave the Commission authority to bring civil action in Federal district courts to enforce the provisions of title VII.

WORKFLOW ANALYSIS

	1977 actual	1978 estimate	1979 estimate
Charges filed.....	79,800	94,800	104,300
Charges resolved.....	62,973	82,300	116,600

The budget for the agency supports five activities:

1. *Executive direction and public information.*—This activity provides for the direction and coordination of the Commission's programs.

2. *Policy implementation.*—This activity provides guidance and assistance on the development and implementation of new policy, and develops and monitors new programs designed to expand the agency's service-delivery capability.

3. *Legal program.*—The Office of the General Counsel conducts litigation for the Commission under title VII, and

provides legal advice and counsel to the Commission on all phases of its work.

4. *Enforcement and affirmative action.*—This activity investigates, determines cause of, and conciliates charges of employment discrimination filed with the Commission; litigates cases against respondents unwilling to comply with title VII; enters into cooperative agreements with State and local fair employment practice agencies; and carries out systemic enforcement.

5. *Management and administration.*—This activity gives administrative and management support to all elements of the Commission.

Object Classification (in thousands of dollars)

Identification code 45-0100-0-1-751	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	42,470	43,490	56,734
11.3 Positions other than permanent.....	547	579	554
11.5 Other personnel compensation.....	302	309	565
11.8 Special personal services payments.....	93	131	95
Total personnel compensation.....	43,412	44,509	57,948
12.1 Personnel benefits: Civilian.....	4,222	4,540	6,332
21.0 Travel and transportation of persons.....	1,936	2,229	3,527
22.0 Transportation of things.....	74	83	238
23.1 Standard level user charges.....	3,821	4,450	5,773
23.2 Communications, utilities, and other rent.....	3,303	3,952	5,424
24.0 Printing and reproduction.....	691	389	487
25.0 Other services.....	4,507	5,316	6,715
26.0 Supplies and materials.....	543	550	685
31.0 Equipment.....	569	632	871
41.0 Grants, subsidies, and contributions.....	5,104	10,400	22,000
Total direct obligations.....	68,182	77,050	110,000
Reimbursable obligations:			
25.0 Other services.....	135		
Total program costs, funded.....	68,317	77,050	110,000
94.0 Change in selected resources.....	1,166		
99.0 Total obligations.....	69,483	77,050	110,000

Personnel Summary

Total number of permanent positions.....	2,487	2,487	3,219
Full-time equivalent of other positions.....	52	52	52
Average paid employment.....	2,400	2,437	3,058
Average GS grade.....	9.26	9.26	8.65
Average GS salary.....	\$18,152	\$18,148	\$17,922
Average salary of ungraded positions.....	\$13,607	\$13,607	\$14,461

EXPORT-IMPORT BANK OF THE
UNITED STATES

Federal Funds

Public enterprise funds:

EXPORT-IMPORT BANK OF THE UNITED STATES

The Export-Import Bank of the United States is hereby authorized to make such expenditures within the limits of funds and borrowing authority available to such corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such corporation, except as hereinafter provided: *Provided*, That none of the funds available during the current fiscal year may be used to make expenditures, contracts, or commitments for the export of nuclear equipment, fuel, or technology to any country other than a nuclear-weapon State as defined in Article IX of the Treaty on the Non-Proliferation of Nuclear Weapons eligible

to receive economic or military assistance under this Act that has detonated a nuclear explosive after the date of enactment of this Act. (*Foreign Assistance and Related Programs Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 83-4027-0-3-155	1977 actual	1978 est.	1979 est.
Program by activities:			
Loan program:			
Operating costs, funded:			
Interest on U.S. Treasury borrowings	4,198	3,279	4,913
Interest expense—Federal Financing Bank	397,228	474,692	601,568
Interest on participation certificates, debentures, CBI's, and other private borrowings	217,822	173,511	89,218
Interest on advances under letters of credit	1,601	1,815	1,955
Administrative expenses subject to limitation	5,938	6,977	7,163
Other financial expenses	2,502	3,255	3,842
Other expenses	58	63	69
Total operating costs, funded	629,347	663,592	708,728
Change in selected resources (prepaid expenses and undelivered orders)	-957	-536	-296
Total obligations (loan operating costs)	628,390	663,056	708,432
Signed loan agreements	1,283,305	2,314,098	3,223,500
Total obligations (loan program)	1,911,695	2,977,154	3,931,932
Guarantee and insurance program:			
Operating costs, funded:			
Administrative expenses subject to limitation	5,323	6,188	6,352
Nonadministrative expenses	33	20	20
Total operating costs, funded	5,356	6,208	6,372
Change in selected resources:			
Guarantees	-176,813	433,897	1,166,588
Short-term insurance	63,439	551,020	594,579
Medium-term insurance	-253,042	23,762	321,752
Subtotal	-366,416	1,008,679	2,082,919
Reduction for fractional reserve basis	274,812	-756,509	-1,562,190
Total change in selected resources	-91,604	252,170	520,729
Total obligations (guarantee and insurance program)	-86,248	258,378	527,101
Other:			
Purchase of equipment	27	100	100
Reimbursable obligations	36	39	39
10.00 Total obligations	1,825,510	3,235,671	4,459,172
Financing:			
14.00 Offsetting collections from:			
Federal sources	-36	-39	-39
Loan program:			
Loans repaid	-1,340,723	-1,292,325	-1,206,910
Interest revenue from loans	-750,196	-797,284	-875,836
Guarantee and insurance program fees and premiums, net	-21,968	-8,517	-17,259
17.00 Recovery of prior year obligations (loan program)	-1,332,056	-650,000	-637,500
21.47 Unobligated balance available, start of year: Authority to borrow	-----	-1,619,469	-1,096,963

24.47 Unobligated balance available, end of year: Authority to borrow	1,619,469	1,096,963	-----
27.00 Capital transfer to general fund	-----	35,000	35,000
67.10 Budget authority (authority to borrow) (permanent, indefinite)	-----	-----	659,665
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-1,619,469	487,506	1,721,628
Obligated balance, start of year:			
72.47 Authority to borrow	7,618,873	5,659,357	5,950,924
72.98 Fund balance	241	311	250
Obligated balance, end of year:			
74.47 Authority to borrow	-5,659,357	-5,950,924	-7,268,776
74.98 Fund balance	-311	-250	-250
90.00 Outlays	339,977	196,000	403,776

The Export-Import Bank of the United States was organized in 1934. Its programs are authorized under the Export-Import Bank Act of 1945, as amended. The purpose of the Bank is to aid in financing and to facilitate U.S. exports.

To accomplish its objectives, Eximbank authority and resources are used to: assume commercial and political risks that exporters or private financial institutions are unwilling or unable to undertake; overcome maturity and other limitations in private sector export financing; assist U.S. exporters to meet foreign officially sponsored export credit competition; and provide leadership and guidance in export financing to the U.S. exporting and banking communities and to foreign borrowers.

NEW PROGRAM ACTIVITY

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Limitation on activity	6,334,443	5,458,207	5,347,345
Actual activity	1,430,638	-----	-----
Estimated activity	-----	4,148,842	5,347,345
Direct loan authorizations	747,267	2,913,000	3,800,000
Discount loan authorizations	473,481	500,000	500,000
Subtotal (gross)	1,220,748	3,413,000	4,300,000
Less: Participations and cancellations in authorizations issued during year	-321,917	-173,000	-175,000
Net loan authorizations	898,831	3,240,000	4,125,000
Guarantees and insurance: Current charge to program ¹	-91,604	252,170	520,729
Subtotal, loans, guarantees and insurance	807,227	3,492,170	4,645,729
Interest and nonadministrative expense	623,384	656,572	701,516
Equipment and all other	27	100	100
Subtotal, program activity	1,430,638	4,148,842	5,347,345
Administrative expenses	11,261	13,165	13,515
Total	1,441,899	4,162,007	5,360,860

¹ Figure represents 25% of new authorizations, less cancellations, repayments and expirations.

NEW PROGRAM ACTIVITY AT 100% (In thousands of U.S. dollars)

[Recapitulation of gross authorizations—Guarantees, insurance, and loans (not taking into account expirations and cancellations of fractional reserves)]			
	1977 actual	1978 estimate	1979 estimate
Financial guarantees	489,015	1,030,000	1,675,000
Medium-term guarantees	531,730	670,000	771,000
FCIA insurance	3,358,336	4,445,000	5,400,000
Total guarantees and insurance	4,379,081	6,145,000	7,846,000
Plus loan program	1,220,748	3,413,000	4,300,000
Total activity at 100%	5,599,829	9,558,000	12,146,000

Public enterprise funds—Continued

EXPORT-IMPORT BANK OF THE UNITED STATES—Continued

DATA ON OVERALL LOAN PROGRAM

[In millions of dollars]

	1977 actual	1978 estimate	1979 estimate
Undisbursed loan authorizations, end of year	4,015.1	4,753.2	6,215.7
Credit authorizations	1,220.7	3,413.0	4,300.0
Participations in authorizations	11.0	15.0	20.0
Credit cancellations	1,971.6	1,033.0	1,030.0
Loan disbursements	1,786.7	1,627.0	1,787.5
Loan principal repayments	1,340.7	1,292.3	1,206.9
Loans outstanding, end of year	11,538.5	11,873.1	12,453.7

DATA ON DIRECT LOANS

[In millions of dollars]

	1977 actual	1978 estimate	1979 estimate
Undisbursed loan authorizations, end of year	3,122.1	3,935.1	5,447.6
Credit authorizations	747.3	2,913.0	3,800.0
Participations in authorizations	11.0	15.0	20.0
Credit cancellations	571.0	483.0	505.0
Loan disbursements	1,778.9	1,602.0	1,762.5
Loan principal repayments	1,205.1	1,250.5	1,150.8
Loans outstanding, end of year	11,440.8	11,792.2	12,404.0

DATA ON DISCOUNT LOANS

[In millions of dollars]

	1977 actual	1978 estimate	1979 estimate
Undisbursed loan authorizations, end of year	893.0	818.0	768.0
Credit authorizations	473.5	500.0	500.0
Credit cancellations	1,400.5	550.0	525.0
Loan disbursements	7.7	25.0	25.0
Loan principal repayments	135.6	41.8	56.1
Loans outstanding, end of year	97.7	80.9	49.7

DATA ON GUARANTEES AND INSURANCE

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Balance, beginning of year: Guarantees and insurance issued subject to fractional reserve basis	10,410,180	10,043,764	11,052,443
New authorizations:			
Guarantees and insurance issued subject to fractional reserve basis	4,379,081	6,145,000	7,846,000
Net change in unused balance of allocation to FCIA	-50,795		
Authorizations transferred from loan program subject to fractional reserve	10,500	15,000	20,000
Repayments, cancellations, and expirations: Guarantees and insurance issued subject to fractional reserve	-4,705,202	-5,151,321	-5,783,081
Balance at end of year:			
Guarantees and insurance issued subject to fractional reserve	10,043,764	11,052,443	13,135,362
Less amount not charged to lending authority under fractional reserve basis	-7,532,823	-8,289,332	-9,851,522
Total	2,510,941	2,763,111	3,283,840
Less balance, beginning of year	-2,602,545	-2,510,941	-2,763,111
Charge during year	-91,604	252,170	520,729
Statutory limitation	20,000,000	20,000,000	20,000,000
Charge at end of year	10,043,764	11,052,443	13,135,362
Unused balance	9,956,236	8,947,557	6,864,638

Operating results and financial condition.—The Bank is a wholly owned Government corporation. Capital stock of \$1 billion was purchased by the U.S. Treasury. In addition, the Bank is authorized to borrow from the Treasury up to \$6 billion; the Bank pays interest on such borrowings.

The Bank's net income is estimated to be \$178,046 thousand in 1979, compared with \$135,964 thousand in

1978 and an actual income of \$137,461 thousand in 1977. From its net income the Bank plans to pay a dividend to the U.S. Treasury and add the balance to its retained income reserve to provide for future contingencies. Total investment of the Government in the corporation is estimated to be \$3,129 million on September 30, 1979.

POSITION WITH RESPECT TO LENDING, GUARANTEE AND INSURANCE AUTHORITY

[In thousands of dollars]

	TQ actual	1977 actual	1978 estimate	1979 estimate ^a
Statutory authority	25,000,000	25,000,000	25,000,000	25,000,000
Charges against authority:				
Loan program:				
Loans outstanding	11,092,529	11,538,472	11,873,105	12,453,695
Loans undisbursed	6,563,589	4,015,148	4,753,190	6,215,690
Subtotal	17,656,118	15,553,620	16,626,295	18,669,385
Export guarantees and insurance program:				
Short-term: Foreign Credit Insurance Association	846,346	862,206	999,961	1,148,606
Medium-term: Foreign Credit Insurance Association	261,211	197,951	203,891	284,329
Export-Import Bank of the United States	1,494,988	1,450,784	1,559,259	1,850,905
Subtotal	2,602,545	2,510,941	2,763,111	3,283,840
Total charges against authority	20,258,663	18,064,561	19,389,406	21,953,225
Unused authority	4,741,337	6,935,439	5,610,594	3,046,775

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Loan program:			
Revenue	750,196	797,284	875,836
Expense	-629,347	-663,592	-708,728
Net operating income, loan program	120,849	133,692	167,108
Guarantee and insurance program:			
Revenue	25,393	23,480	27,310
Expense	-5,356	-6,208	-6,372
Net operating income before claims paid	20,037	17,272	20,938
Less: Claims paid (net)	-3,425	-15,000	-10,000
Net operating income or loss (-), guarantee and insurance program	16,612	2,272	10,938
Net operating income for the year	137,461	135,964	178,046

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Treasury balance	241	311	250	250
Investment in U.S. securities		12,600		
Accounts receivable, net	236,208	229,998	260,298	289,798
Selected assets: Prepaid expenses	12	6	10	10
Deferred charge—financial expenses	1,886	981	491	262
Loans receivable	11,092,529	11,538,471	11,873,105	12,453,695
Furniture and equipment, net	241	228	265	296
Total assets	11,331,117	11,782,595	12,134,419	12,744,311

Liabilities:				
Accounts payable and accrued liabilities.....	143,577	105,061	137,361	165,461
Deferred credits.....	7,723	7,609	7,795	7,818
Total current.....	151,300	112,670	145,156	173,279
Debt issued under borrowing authority:				
Debt issued under borrowing authority:				
Debentures outstanding	2,343,115	1,643,115	1,043,115	-----
Portfolio certificates outstanding.....	250,000	250,000	250,000	250,000
Federal Financing Bank borrowings outstanding.....	4,768,150	5,923,487	6,919,657	8,478,800
PEFCO borrowings outstanding.....	150,000	100,000	0	0
Borrowings from U.S. institutions.....	367,200	453,853	429,779	404,913
Certificates of Beneficial interest.....	480,849	411,206	335,792	249,544
Borrowings from Treasury.....	73,024	3,323	25,016	58,825
Total liabilities.....	8,583,638	8,897,654	9,148,515	9,615,361

Government equity:				
Unexpended budget authority:				
Undelivered orders:				
Undisbursed loan obligations ^{1,2}	5,101,465	3,266,050	3,303,190	4,101,690
Export guarantees and insurance outstanding: ¹ at 25%.....	2,602,545	2,510,941	2,763,111	3,283,840
Undelivered orders.....	12	6	15	15
Unfunded budget authority:				
Borrowing authority....	-7,618,873	-5,659,358	-5,950,924	-7,268,776
Invested capital.....	2,662,330	2,767,301	2,870,512	3,012,181
Total Government equity.....	2,747,479	2,884,940	2,985,904	3,128,950

Analysis of changes in Government equity:				
Paid-in capital: Capital stock.....				
	1,000,000	1,000,000	1,000,000	
Retained income:				
Opening balance.....				
	1,747,479	1,884,940	1,985,904	
Transactions:				
Net operating income.....	137,461	135,964	178,046	
Capital transfer.....		-35,000	-35,000	
Closing balance.....	1,884,940	1,985,904	2,128,950	
Total Government equity (end of year).....	2,884,940	2,985,904	3,128,950	

¹ The changes in these items are reflected on the program and financing schedule
² Undisbursed loan authorizations for which agreements have not been executed are as follows: TQ \$1,462,124 thousand; 1977, \$749,098 thousand; 1978, \$1,450,000 thousand; and 1979, \$2,114,000 thousand.

Object Classification (in thousands of dollars)				
Identification code 83-4027-0-3-155				
	1977 actual	1978 est.	1979 est.	
Direct obligations:				
25.0 Other services.....	194	363	369	
31.0 Equipment.....	27	100	100	
33.0 Investments and loans.....	1,283,305	2,314,098	3,223,500	
43.0 Interest.....	623,249	656,272	700,624	
93.0 Administrative expenses—see separate schedule.....	11,261	13,165	13,515	
Total costs, funded.....	1,918,036	2,983,998	3,938,108	
94.0 Change in selected resources.....	-92,562	251,634	521,025	
Total direct obligations.....	1,825,474	3,235,632	4,459,133	
Reimbursable obligations:				
93.0 Administrative expenses.....	36	39	39	
99.0 Total obligations.....	1,825,510	3,235,671	4,459,172	

LIMITATION ON ADMINISTRATIVE EXPENSES

Not to exceed **[\$12,695,000]** \$13,515,000 (to be computed on an accrual basis) shall be available during the current fiscal year for administrative expenses, including hire of passenger motor vehicles, services as authorized by 5 U.S.C. 3109, and not to exceed \$24,000 for entertainment allowances for members of the Board of Directors: *Provided*, That (1) fees or dues to international organizations of credit institutions engaged in financing foreign trade, (2) necessary expenses (including special services performed on a contract or a fee basis, but not including other personal services) in connection with the acquisition, operation, maintenance, improvement, or disposition of any real or personal property belonging to the Bank or in which it has an interest, including expenses of collections of pledged collateral, or the investigation or appraisal of any property in respect to which an application for a loan has been made, and (3) expenses (other than internal expenses of the Bank) incurred in connection with the issuance and servicing of guarantees, insurance, and reinsurance, shall be considered as nonadministrative expenses for the purposes hereof. (*Foreign Assistance and Related Programs Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activity:			
1. Administration:			
(a) Loan program.....	5,938	6,977	7,163
(b) Guarantee and insurance program.....	5,323	6,188	6,352
(c) Garage management.....	36	39	39
Total obligations.....	11,297	13,204	13,554
Financing:			
Offsetting collections from: Federal funds.....	-36	-39	-39
Unobligated balance lapsing.....	1,045	25	-----
Limitation	12,306	12,695	13,515
Proposed increase in limitation for civilian pay raises.....	-----	495	-----

Object Classification (in thousands of dollars)

Identification code 83-4027-0-3-155			
	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	8,111	9,159	9,360
11.3 Positions other than permanent.....	95	133	134
11.5 Other personnel compensation.....	174	191	191
Total personnel compensation.....	8,380	9,483	9,685
12.1 Personnel benefits: Civilian.....	768	883	902
21.0 Travel and transportation of persons.....	293	372	400
22.0 Transportation of things.....	1	3	3
23.1 Standard level user charges.....	705	958	997
23.2 Communications, utilities, and other rent.....	721	837	873
24.0 Printing and reproduction.....	53	112	117
25.0 Other services.....	230	363	377
26.0 Supplies and materials.....	146	193	200
93.0 Administrative expenses included in schedule for fund as a whole.....	-11,297	-13,204	-13,554
99.0 Total obligations.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	435	430	430
Full-time equivalent of other positions.....	10	15	15
Average paid employment.....	445	445	445
Average GS grade.....	9.54	9.54	9.54
Average GS salary.....	\$19,755	\$21,233	\$21,300
Average salary of ungraded positions.....	\$13,129	\$21,349	\$21,414

Public enterprise funds—Continued

LIMITATION ON PROGRAM ACTIVITY

Not to exceed **[\$5,458,207,000]** \$5,347,345,000 (of which not to exceed **[\$3,600,000,000]** \$3,750,000,000 shall be for direct loans) shall be authorized during the current fiscal year for other than administrative expenses. (*Foreign Assistance and Related Programs Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct loans:			
Authorizations	747,267	2,913,000	3,800,000
Participations and cancellations	-63,029	-48,000	-50,000
Net authorizations	684,238	2,865,000	3,750,000
All other, excluding administrative expenses:			
Authorizations	1,005,288	1,408,842	1,722,345
Participations, cancellations, and expirations	-258,888	-125,000	-125,000
Net authorizations	746,400	1,283,842	1,597,345
Total authorizations other than for administrative expenses	1,430,638	4,148,842	5,347,345
Financing:			
Uncommitted balance lapsing	4,903,805	1,309,365	-----
Limitation	6,334,443	5,458,207	5,347,345

FARM CREDIT ADMINISTRATION

Federal Funds

Public enterprise funds:

REVOLVING FUND FOR ADMINISTRATIVE EXPENSES

[LIMITATION ON ADMINISTRATIVE EXPENSES]

[Not to exceed \$9,509,000 (from assessments collected from farm credit agencies) shall be obligated during the current fiscal year for administrative expenses, including the hire of one passenger motor vehicle.] (*Public Law No. 95-97, making appropriations for Agriculture and related Agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 78-4131-0-3-351	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs, funded: Administrative expenses	8,164	9,942	10,575
Change in selected resources (undelivered orders)	83	-----	-----
Total direct program	8,247	9,942	10,575
Reimbursable program	1	-----	-----
10.00 Total obligations	8,248	9,942	10,575
Financing:			
Offsetting collections from:			
11.00 Federal funds	-1	-----	-----
14.00 Non-Federal sources:			
Assessments: Available	-8,777	-9,942	-10,575
Change and adjustments in advance assessments, net	-77	144	-----
21.98 Unobligated balance available, start of year: Fund balance:			
Unreserved	-138	-303	-----
Reserved	-1,932	-2,374	-2,533

24.98 Unobligated balance available, end of year: Fund balance:			
Unreserved	303	-----	-----
Reserved	2,374	2,533	2,533
Budget authority	-----	-----	-----
Limitation	8,429	9,509	-----
Proposed increase in limitation for civilian pay raises	-----	433	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-607	144	-----
72.98 Obligated balance, start of year: Fund balance	-488	-535	-535
74.98 Obligated balance, end of year: Fund balance	535	535	535
90.00 Outlays	-560	144	-----

The Administration supervises a coordinated agricultural credit system of farm credit banks and associations which make credit available to farmers and their cooperatives.

Assessments based upon estimated administrative expenses are collected from agencies in the farm credit system and are available for administrative expenses. Obligations are incurred within fiscal year budgets approved by the Federal Farm Credit Board.

Supervision and examination of farm credit banks and associations.—Provision is made for supervision and examination of: 12 Federal land banks; 13 banks for cooperatives; 12 Federal intermediate credit banks; 529 Federal land bank associations; and 428 production credit associations. Also, these credit agencies are furnished such services as assistance in financing and investments, credit analysis, development of appraisal standards and policies, preparation of reports and budgets, and development and distribution of information on farm credit.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Revenue	8,778	9,942	10,575
Expense	-8,248	-9,942	-10,575
Net income for the year	530	-----	-----

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	1,582	2,142	1,998	1,998
Accounts receivable (net)	1,348	1,358	1,358	1,358
Advances made	78	83	83	83
Total assets	3,008	3,583	3,439	3,439
Liabilities:				
Accounts payable including funded accrued liabilities	791	676	676	676
Advances from the public	1,932	2,374	2,533	2,533
Total liabilities	2,723	3,050	3,209	3,209
Government equity:				
Unexpended balances:				
Unobligated balance:				
Unreserved	138	303	-----	-----
Reserved	1,932	2,374	2,533	2,533
Undelivered orders	147	230	230	230
Unfilled customers' orders	-1,932	-2,374	-2,533	-2,533
Total Government equity	285	533	230	230

Analysis of changes in Government equity:

Retained income:			
Opening balance.....	285	533	230
Transactions: Net operating income.....	530		
Refund of prior period assessments.....	-109	-303	
Net change in accrued income and liability accounts adjusted for refunds of prior period assessments and 1978 advance billings.....	-173		
Closing balance.....	533	230	230
Total Government equity (end of year).....	533	230	230

Object Classification (in thousands of dollars)

Identification code 78-4131-0-3-351	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensations:			
11.1 Permanent positions.....	4,931	5,961	6,325
11.3 Positions other than permanent.....	160	142	154
11.5 Other personnel compensation.....	3	2	1
11.8 Special personal services payments.....	96	90	61
Total personnel compensation.....	5,190	6,195	6,541
12.1 Personnel benefits: Civilian.....	480	635	662
21.0 Travel and transportation of persons.....	1,225	1,377	1,570
22.0 Transportation of things.....	2	55	63
23.2 Communications, utilities, and other rent.....	730	838	957
24.0 Printing and reproduction.....	55	82	92
25.0 Other services.....	282	623	536
26.0 Supplies and materials.....	111	125	133
31.0 Equipment.....	89	12	21
Total direct costs, funded.....	8,164	9,942	10,575
94.0 Change in selected resources.....	83		
Total direct obligations.....	8,247	9,942	10,575
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	1		
99.0 Total obligations.....	8,248	9,942	10,575

Personnel Summary

Total number of permanent positions.....	253	262	264
Full-time equivalent of other positions.....	8	8	8
Average paid employment.....	241	262	271
Average GS grade.....	10.38	10.73	10.87
Average GS salary.....	\$20,950	\$23,272	\$23,968
Average salary of ungraded positions.....	\$36,530	\$36,891	\$36,891

BANKS FOR COOPERATIVES INVESTMENT FUND

Program and Financing (in thousands of dollars)

Identification code 78-4136-0-3-351	1977 actual	1978 est.	1979 est.
Financing:			
21.98 Unobligated balance available, start of year: Fund balance.....	-148,091	-148,091	-148,091
24.98 Unobligated balance available, end of year: Fund balance.....	148,091	148,091	148,091
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

This fund is available to the Governor of the Farm Credit Administration for investment in class A capital stock of the banks for cooperatives (12 U.S.C. 2152b).

Budget program.—The last of the U.S. Government's investment in these banks was retired on December 31, 1968, thus making them all privately owned. No reinvestment of Government capital in any of the banks is anticipated in the near future.

SHORT-TERM CREDIT INVESTMENT FUND

Program and Financing (in thousands of dollars)

Identification code 78-4139-0-3-351	1977 actual	1978 est.	1979 est.
Financing:			
21.98 Unobligated balance available, start of year: Fund balance.....	-111,708	-111,708	-111,708
24.98 Unobligated balance available, end of year: Fund balance.....	111,708	111,708	111,708
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

This fund is available to the Governor of the Farm Credit Administration as a revolving fund for investment in the class A capital stock of the Federal intermediate credit banks and class A and class C stock of the production credit associations (12 U.S.C. 2152a).

Budget program.—On December 31, 1968, the Government's investment in the class A stock of the banks was retired in full, thus making them privately owned. Also, the last of the Government's investment in the production credit associations was repaid. No reinvestment of Government capital in any of the banks or associations is anticipated in the near future.

FEDERAL COMMUNICATIONS COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the Federal Communications Commission, as authorized by law, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); not to exceed \$325,000 for land and structures; not to exceed \$65,000 for improvement and care of grounds and repair to buildings; not to exceed \$1,500 for official reception and representation expenses; purchase (not to exceed six) and hire of motor vehicles; special counsel fees; and services as authorized by 5 U.S.C. 3109; not to exceed \$35,000 to provide commemorative stamp albums to the delegates attending the 1979 World Administrative Radio Conference; \$61,400,000 for research and policy studies. (Departments of State, Justice and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 27-0100-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Commissioners.....	1,547	1,741	1,766
2. Broadcast.....	10,587	11,796	11,739
3. Common carrier.....	7,667	9,445	9,749
4. Safety and special radio services.....	9,287	10,197	10,365
5. Field operations.....	13,032	14,314	15,229
6. Research and planning in communications technology.....	4,192	4,959	5,263
7. Cable television.....	2,366	2,839	2,880
8. Support.....	8,021	9,522	10,044
Total direct program.....	56,699	64,813	67,035
Reimbursable program:			
4. Safety and special radio services.....	47	50	50
8. Support.....	72	65	65
Total reimbursable programs.....	119	115	115
10.00 Total program costs, funded—obligations ¹	56,818	64,928	67,150
Financing:			
11.00 Offsetting collections from: Federal funds.....	-119	-115	-115
21.40 Unobligated balance available, start of year.....	-133	-345	-----
24.40 Unobligated balance available, end of year.....	345	-----	-----
Budget authority.....	56,911	64,468	67,035
Budget authority:			
40.00 Appropriation.....	56,911	61,400	67,035
44.20 Supplemental now requested for civilian pay raises.....	-----	3,068	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	56,699	64,813	67,035
72.40 Obligated balance, start of year.....	5,271	6,179	5,056
74.40 Obligated balance, end of year.....	-6,179	-5,056	-5,782
90.00 Outlays, excluding pay raise supplemental.....	55,791	63,045	66,132
91.20 Outlays from civilian pay raise supplemental.....	-----	2,891	177

¹ Includes capital investment as follows: 1977, \$1,407 thousand; 1978, \$1,121 thousand; 1979, \$1,226 thousand.

1. *Commissioners.*—This activity includes the top adjudicatory, policymaking, planning, and decisionmaking for the Commission's basic functions including participation in the development and planning of all phases of national and international telecommunications policy. This decisionmaking is executed through the agency's seven appointed Commissioners.

2. *Broadcast.*—This activity licenses and regulates broadcasting (AM, FM, TV) and its associated auxiliary services. Major broadcast programs include rules and standards development, station licensing, responding to public inquiries and complaints, rules enforcement and participations in international radio planning.

3. *Common carrier.*—This activity regulates the service offerings, facilities, rates and practices of interstate and international common carriers. Major programs include evaluation of technological and market trends, policy and

rules development, licensing, rate regulation, responding to public inquiries, and conducting economic studies. In 1979, the Commission will place greater emphasis on the regulation of common carrier rate and service levels.

4. *Safety and special radio services.*—This activity includes the licensing, regulation and enforcement of seven major radio services: aviation, marine, public safety, industrial, land transportation, amateur, and personal. Major programs include rulemaking, licensing, enforcement, and land mobile spectrum management.

5. *Field operations.*—This activity performs licensing, enforcement, and public service at various field locations throughout the United States and its territories. Major programs include license examination and issuance, responding to public inquiries, and enforcement of Commission regulations. In 1979, the Commission expects to improve on its efforts in responding to public inquiries and complaints.

6. *Research and planning in communications technology.*—This activity acts as the staff adviser on technical matters as well as serving as the focal point for intragovernment and international spectrum allocation coordination. Additionally, this activity is responsible for the operation of the agency's equipment testing and certification program. Major programs in this activity include providing technical support to the Commission, conducting in-house technical R. & D. and coordinating frequency assignments.

7. *Cable television.*—This activity is responsible for regulating cable television and its associated auxiliary services. Major programs include data acquisition to support policymaking and rulemaking, licensing, responding to public complaints/inquiries and enforcing the cable television rules and regulations of the Commission.

8. *Support.*—This activity provides the Commission with expert advice, assistance and centralized staff support in such areas as legislation, litigation, administrative law, communications policy analysis and coordination and financial and administrative services. Major programs in this activity include legal services; planning and policy analysis; personnel, financial and administrative management, public information, and emergency communications.

Object Classification (in thousands of dollars)

Identification code 27-0100-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	38,841	44,343	45,183
11.3 Positions other than permanent.....	430	460	450
11.5 Other personnel compensation.....	377	403	400
Total personnel compensation.....	39,648	45,206	46,033
12.1 Personnel benefits: Civilian.....	3,948	4,445	4,528
21.0 Travel and transportation of persons.....	892	901	1,070
22.0 Transportation of things.....	342	312	341
23.1 Standard level user charges.....	2,916	3,708	3,974
23.2 Communications, utilities, and other rent.....	3,154	3,403	3,230
24.0 Printing and reproduction.....	868	1,397	1,480
25.0 Other services.....	2,522	3,362	4,094
26.0 Supplies and materials.....	876	854	942
31.0 Equipment.....	1,255	937	1,070
32.0 Lands and structures.....	277	278	263
42.0 Insurance claims and indemnities.....	1	10	10
Total direct obligations.....	56,699	64,813	67,035
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	84	90	90
12.1 Personnel benefits: Civilian.....	8	9	9

21.0	Travel and transportation of persons..	5	3	3
23.2	Communications, utilities, and other rent.....	5	3	3
24.0	Printing and reproduction.....	1	2	2
25.0	Other services.....	4	3	3
26.0	Supplies and materials.....	12	5	5
	Total reimbursable obligations....	119	115	115
99.0	Total obligations.....	56,818	64,928	67,150

Personnel Summary

Direct:				
	Total number of permanent positions.....	2,159	2,128	2,186
	Full-time equivalent of other positions.....	55	68	68
	Average paid employment.....	2,121	2,179	2,229
	Average GS grade.....	9.39	9.84	9.97
	Average GS salary.....	\$19,363	\$20,467	\$20,525
	Average salary of ungraded positions.....	\$14,187	\$15,398	\$15,432
Reimbursable:				
	Total number of permanent positions.....	3	3	3
	Full-time equivalent of other positions.....	0	0	0
	Average paid employment.....	3	3	3
	Average GS grade.....	11.00	11.00	11.00
	Average GS salary.....	\$25,826	\$27,612	\$27,612

FEDERAL DEPOSIT INSURANCE CORPORATION

Federal Funds

General and special funds:

INVESTMENT IN FEDERAL DEPOSIT INSURANCE CORPORATION

Program and Financing (in thousands of dollars)

Identification code 51-0202-0-1-371		1977 actual	1978 est.	1979 est.
Financing:				
21.47	Unobligated balance available, start of year: Authority to borrow.....	-3,000,000	-3,000,000	-3,000,000
24.47	Unobligated balance available, end of year: Authority to borrow....	3,000,000	3,000,000	3,000,000
Budget authority				
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....			
90.00	Outlays.....			

The Federal Deposit Insurance Corporation was created by the Banking Act of 1933 to provide protection for bank depositors and to foster sound banking practices. Initially deposit insurance was limited to \$2,500 per depositor. This protection has been \$40 thousand since November 27, 1974. In order to accomplish its varied functions in the protection of bank depositors, the Corporation is authorized to promulgate and enforce rules and regulations relating to the supervision of insured banks and to perform other regulatory and supervisory duties consistent with its responsibilities as insurer. The major portion of the Corporation's operations consists of examining State banks which are not members of the Federal Reserve System and liquidation activities attendant to insured banks which have closed.

The insurance fund is supported by an authorization to borrow up to \$3 billion from the Treasury of the United States. No borrowing under this authorization has been made to date and none is anticipated in 1978 and 1979.

Trust Funds

FEDERAL DEPOSIT INSURANCE CORPORATION

Program and Financing (in thousands of dollars)

Identification code 51-8419-0-8-371		1977 actual	1978 est.	1979 est.
Program by activities:				
Operating costs:				
	Administrative and operating expenses.....	84,175	92,522	100,008
	Expenses incurred in protecting depositors in insured banks..	4,041		
	Provision for loss in protecting depositors in closed insured banks.....	39,927		
	Total operating costs.....	128,143	92,522	100,008
	Unfunded adjustments, depreciation and provision for loss included above.....	-40,064	-136	-136
	Total operating costs, funded..	88,079	92,386	99,872
	Capital investment funded: Assets acquired in insured banks and other.....	245,212	616,002	
10.00	Total obligations.....	333,291	708,388	99,872
Financing:				
Offsetting collections from:				
11.00	Federal funds: Interest on U.S. Government securities.....	-486,870	-525,000	-575,000
Non-Federal sources:				
14.00	Recoveries on assets acquired in receivership and deposit assumption transactions....	-311,327	-115,004	-100,000
	Insurance assessments and others.....	-333,709	-355,000	-370,000
21.98	Unobligated balance available, start of year.....	-6,501,109	-7,299,724	-7,586,340
24.98	Unobligated balance available, end of year.....	7,299,724	7,586,340	8,531,468
Budget authority				
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	-798,615	-286,616	-945,128
72.98	Obligated balance, start of year..	128,472	181,502	273,888
74.98	Obligated balance, end of year....	-181,502	-273,888	-273,760
90.00	Outlays.....	-851,645	-379,002	-945,000

Income of the Corporation is derived principally from insurance assessments paid by insured banks and interest on investment in U.S. Government securities. As of September 30, 1977, the deposit insurance fund amounted to \$7.8 billion. The entire fund represents the accumulated net income of the Corporation and is reserved for the protection of depositors in insured banks and for payment of administrative and insurance expenses. No funds derived from taxes or Federal appropriation are allocated to or used by the Corporation in any of its operations.

The estimates for 1978 and 1979 in these statements make no provision for losses and expenses which might occur by reason of the closing of any bank after September 30, 1977, because there is no sound basis for predicting which insured banks if any, will close after that date.

FEDERAL DEPOSIT INSURANCE CORPORATION—Continued				
Revenue and Expense (in thousands of dollars)				
	1977 actual	1978 est.	1979 est.	
Revenue:				
Income from U.S. securities.....	496,011	525,000	575,000	
Insurance assessments.....	308,945	341,000	356,000	
Other.....	15,623	14,000	14,000	
Recoveries on assets acquired.....			100,000	
Total revenue.....	820,579	880,000	1,045,000	
Expenses:				
Administrative and operating expenses....	84,175	92,522	100,008	
Expenses incurred in protecting depositors in insured banks.....	43,968			
Total expenses.....	128,143	92,522	100,008	
Net income for year.....	692,436	787,478	944,992	
Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash.....	22,498	8,852	8,852	8,852
Investment in U.S. securities (at par).....	6,607,083	7,462,458	7,841,460	8,886,460
Accounts receivable.....	357,289	342,796	354,674	299,802
Fixed assets—office building (net).....	6,587	6,452	6,316	6,180
Assets acquired in receivership and deposit assumption transactions (net).....	1,619,438	1,161,582	1,046,078	945,578
Total assets.....	8,612,895	8,982,140	9,257,380	10,146,872
Liabilities:				
Accounts payable and accrued liabilities.....	485,761	524,298	628,562	573,562
Federal Reserve Bank of New York, indebtedness and Franklin Building notes pay- able.....	995,890	634,162	17,660	17,160
Total liabilities.....	1,481,651	1,158,460	646,222	590,722
Government equity:				
Unobligated balance.....	6,501,109	7,299,724	7,586,340	8,531,468
Invested capital and earnings..	630,135	523,956	1,024,818	1,024,682
Total Government equity..	7,131,244	7,823,680	8,611,158	9,556,150
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....	7,131,244	7,823,680	8,611,158	
Net income.....	692,436	787,478	944,992	
Total Government equity (end of year).....	7,823,680	8,611,158	9,556,150	
Object Classification (in thousands of dollars)				
Identification code 51-8419-0-8-371	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1 Permanent positions.....	52,011	57,254	61,350	
11.5 Other personnel compensation.....	537	550	565	
11.8 Special personal services payments..	803	825	850	
Total personnel compensation.....	53,351	58,629	62,765	
12.1 Personnel benefits: Civilian.....	5,278	6,216	7,100	
21.0 Travel and transportation of persons..	13,745	15,400	17,100	
22.0 Transportation of things.....	224	229	235	
23.2 Communications, utilities, and other rent.....	5,672	5,800	6,200	
24.0 Printing and reproduction.....	713	740	759	
25.0 Other services.....	3,458	3,600	3,850	
26.0 Supplies and materials.....	877	910	930	
31.0 Equipment.....	709	850	920	

41.0 Grants, subsidies, and contributions..	11	12	13
44.0 Undistributed (closed bank activities)..	249,253	616,002	-----
99.0 Total obligations.....	333,291	708,388	99,872

Personnel Summary

Total number of permanent positions.....	4,162	4,362	4,500
Full-time equivalent of other positions.....	27	27	27
Average paid employment.....	3,527	3,700	3,900
Average GS grade.....	8.94	8.94	8.94
Average GS salary.....	\$17,839	\$18,731	\$19,668

[FEDERAL ENERGY ADMINISTRATION]

The Federal Energy Administration was abolished pursuant to the Department of Energy Organization Act (Public Law 95-91) and Executive Order 12009. All functions except for the van and car pooling public education programs which were transferred to the Office of the Secretary, Department of Transportation, were transferred to the Department of Energy. The related appropriation language and amounts formerly included in this chapter are reflected with the successor accounts in the Department of Energy.

FEDERAL ELECTION COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the provisions of the Federal Election Campaign Act Amendments of 1976, [\$7,300,000] \$8,224,000, of which \$750,000 shall be available only for activities, including contract support, of the National Clearinghouse of the Federal Election Commission. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 95-1600-0-1-806	1977 actual	1978 est.	1979 est.
Program by activity:			
To administer, seek to obtain compliance with, and formulate policy with respect to the Federal Election Campaign Act of 1971 as amended (program costs, funded) ¹	6,464	7,720	8,349
Change in selected resources (undelivered orders).....	-292	-110	-125
10.00 Total obligations.....	6,172	7,610	8,224
Financing:			
25.40 Unobligated balance lapsing.....	8	-----	-----
Budget authority.....	6,180	7,610	8,224
Budget authority:			
40.00 Appropriation.....	6,180	7,300	8,224
44.20 Supplemental now requested for civilian pay raises.....	-----	310	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,172	7,610	8,224
72.40 Obligated balance, start of year.....	1,530	1,072	530
74.40 Obligated balance, end of year.....	-1,072	-530	-297
77.40 Adjustments in expired accounts.....	-5	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	6,625	7,860	8,439
91.20 Outlays from civilian pay raise supplemental.....	-----	292	18

¹ Includes capital investment as follows: 1977, \$224 thousand; 1978, \$126 thousand; 1979, \$76 thousand.

The Commission monitors compliance with the law relative to limitations on campaign expenditures and political contributions to provide for public financing of Presidential nominating conventions and Presidential primary elections and for other purposes relative to Federal elections.

The Commission is required to submit a report not later than March 31 each year.

Object Classification (in thousands of dollars)

Identification code 95-1600-0-1-806	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	3,195	4,169	4,470
11.3 Positions other than permanent.....	401	371	336
11.5 Other personnel compensation.....	105	64	65
Total personnel compensation.....	3,701	4,604	4,871
12.1 Personnel benefits: Civilian.....	304	372	381
21.0 Travel and transportation of persons..	162	245	286
22.0 Transportation of things.....	5	8	9
23.1 Standard level user charges.....	265	283	367
23.2 Communications, utilities, and other rent.....	358	394	424
24.0 Printing and reproduction.....	87	276	344
25.0 Other services.....	959	1,172	1,270
26.0 Supplies and materials.....	107	130	196
31.0 Equipment.....	224	126	76
99.0 Total obligations.....	6,172	7,610	8,224

Personnel Summary

Total number of permanent positions.....	197	233	249
Full-time equivalent of other positions.....	24	24	21
Average paid employment.....	188	262	269
Average equivalent GS grade.....	9.10	9.20	9.30
Average Federal Election Commission salary..	\$17,024	\$15,815	\$15,760

FEDERAL HOME LOAN BANK BOARD

The Federal Home Loan Bank Board formulates policies for and supervises the operation of the 12 Federal home loan banks, the system of Federal savings and loan associations, and the Federal Savings and Loan Insurance Corporation. It is also responsible for the examination of Federal savings and loan associations and for the examination and supervision of State-chartered institutions insured by the Federal Savings and Loan Insurance Corporation.

The expenditure programs of the Federal Home Loan Bank Board and the Federal Savings and Loan Insurance Corporation are presented as business-type budgets. The Home Owner's Loan Act of 1933, as amended, provides that all expenses of the Office of Examinations and Supervision—formerly the Division of Examinations—Federal Home Loan Bank Board, shall be considered nonadministrative. The administrative expenses of the Federal Home Loan Bank Board, including the home office of the Office of Examinations and Supervision, are paid from assessments against the 12 Federal home loan banks and the Federal Savings and Loan Insurance Corporation. The expenses of the field offices of the Office of Examinations and Supervision are paid from fees collected from savings and loan institutions examined and from assessments against the Federal Savings and Loan Insurance Corporation.

Federal Funds

General and special funds:

INTEREST ADJUSTMENT PAYMENTS

Program and Financing (in thousands of dollars)

Identification code 82-0100-0-1-371	1977 actual	1978 est.	1979 est.
Financing:			
17.00 Recovery of prior year obligations.....	-466	-----	-----
25.40 Unobligated balance lapsing.....	466	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-466	-----	-----
72.40 Obligated balance, start of year.....	2,738	1,201	663
74.40 Obligated balance, end of year.....	-1,201	-663	-204
90.00 Outlays.....	1,071	538	459

Title I of the Emergency Home Finance Act of 1970 authorized the Federal Home Loan Bank Board to subsidize the interest rate charged by each of the 12 Federal home loan banks on lending to member savings and loan associations in order to stabilize the flow of funds into residential construction. The program was initiated in 1971 with an appropriation of \$85 million. An additional \$62.5 million was appropriated in 1972. The program was phased out in 1973.

Public enterprise funds:

FEDERAL HOME LOAN BANK BOARD REVOLVING FUND*

*See Part III for additional information.

Program and Financing (in thousands of dollars)

Identification code 82-4035-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Administrative expenses subject to limitation.....	16,784	17,592	18,258
2. Nonadministrative expenses subject to limitation.....	24,358	27,750	30,290
3. Other expenses.....	275	2,652	2,754
4. Interest on Treasury borrowing.....	65,732	-----	-----
Total operating costs.....	107,149	47,994	51,302
Unfunded adjustment to total operating costs: Depreciation included above.....	-357	-1,210	-1,278
Total operating costs, funded..	106,792	46,784	50,024
Capital investment, funded:			
Construction of Federal Home Loan Bank Board Building...	14,112	4,300	-----
Purchase of equipment.....	2,326	1,266	344
Total capital investment.....	16,438	5,566	344
Total program costs, funded..	123,230	52,350	50,368
Change in selected resources (undelivered orders).....	-12,699	-1,736	-----
10.00 Total obligations.....	110,531	50,614	50,368
Financing:			
Offsetting collections from:			
11.00 Federal funds: Assessments for services and facilities:			
Federal Savings and Loan Insurance Corporation.....	-19,614	-22,365	-23,832
Reimbursements from other accounts.....	-190	-66	-70

Public enterprise funds—Continued

FEDERAL HOME LOAN BANK BOARD REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 82-4035-0-3-371	1977 actual	1978 est.	1979 est.
Financing—Continued			
Offsetting collections from—Continued			
14.00 Non-Federal sources: Assessments for services and facilities:			
Federal home loan banks.....	-8,343	-9,009	-9,141
Examining fees and charges.....	-15,718	-17,219	-18,259
Loan repayments from Federal home loan banks.....	-1,490,683	-----	-----
Interest on Federal home loan bank loans.....	-65,732	-----	-----
Rental income.....	-110	-563	-978
Miscellaneous.....	-85	-20	-20
Unobligated balance available, start of year:			
21.47 Authority to borrow.....	-2,519,372	-4,010,055	-4,000,000
21.98 Fund balance.....	37,962	38,701	40,073
Unobligated balance available, end of year:			
24.47 Authority to borrow.....	4,010,055	4,000,000	4,000,000
24.98 Fund balance.....	-38,701	-40,073	-38,141
25.47 Unobligated balance lapsing.....	-----	10,055	-----
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1,489,944	1,372	-1,932
72.98 Obligated balance, start of year:			
Fund balance.....	38,685	39,656	40,140
74.98 Obligated balance, end of year:			
Fund balance.....	-39,656	-40,140	-38,208
90.00 Outlays.....	-1,490,915	888	-----

The size of the Federal home loan bank system is shown in the following table:

FEDERAL HOME LOAN BANK SYSTEM

[Dollars in billions]

	1977 actual	1978 estimate	1979 estimate
Number of members.....	4,256	4,222	4,197
Total assets of members.....	\$469.4	\$521.9	\$572.8
Savings invested in members.....	\$400.3	\$439.3	\$478.9
Mortgage loans of members.....	\$380.6	\$432.0	\$479.3
Number of insured institutions examined and supervised.....	4,069	4,045	4,025
Federal home loan bank advances outstanding.....	\$17.0	\$21.7	\$25.7

Budget program.—The Board's budget program consists of eight activities:

1. *Examination and supervision of Federal home loan banks.*—The Board examines and supervises the operations of the 12 Federal home loan banks.

2. *Examination and supervision of Federal and State-chartered thrift institutions.*—Supervisory examinations are made of Federal savings and loan associations, State-chartered associations insured by the Federal Savings and Loan Insurance Corporation, and all uninsured member institutions of the Federal home loan bank system which are not examined by the State examiners. Examinations are also made of institutions applying for insurance of accounts and for conversion from a State to a Federal charter, when required by the Board. The financial condition and operations of each insured institution are analyzed and corrective action is instituted when warranted. Supervision of insured institutions operating under State charter is carried on, cooperatively, with the respective State authorities.

3. *Chartering and insuring savings and loan associations.*—Federal savings and loan associations are chartered

and regulated. Applications of State-chartered associations for conversion to Federal savings and loan associations and applications of Federal savings and loan associations for establishment of branch offices are also examined. In addition, an analysis and evaluation is made of insurance risk in connection with applications submitted by savings and loan associations for insurance of share accounts.

4. *Executive direction and staff services.*—This includes formulation of basic policy and the furnishing of staff services common to the Board and the Insurance Corporation.

5. *Analysis of operations.*—Analyses are made of the financial condition of member institutions, the flow of savings, and the character and volume of mortgage lending. Selective reviews are made of geographical areas and trends in the field of thrift and home mortgage finance, including the volume of activity and interest rates for all major types of mortgage lenders.

6. *Administrative services.*—These consist of auditing; accounting, budgeting, and financial reporting; internal budget control; and fiscal organization and management. Also included are general housekeeping and operating services, which include printing and reproduction work.

7. *Acquisition and construction of a building in the District of Columbia.*—The Demonstration Cities and Metropolitan Development Act of 1966 authorized the Board to acquire property and construct a building in the District of Columbia to provide quarters and facilities for the Board. Under the law, the Board is required to prepare and submit an annual budget program for the building as provided in title I of the Government Corporation Control Act.

8. *Authority of the Treasury to purchase Federal home loan bank obligations.*—The 12 Federal home loan banks, seek to improve the financial condition of member institutions. The banks, which are owned by the member institutions, obtain funds primarily from public issuances of consolidated obligations. Authority to borrow from the Treasury was temporarily increased from \$4 billion to \$6 billion by an amendment to the National Housing Act, approved October 28, 1974. The increase expired on August 10, 1975. A total of \$1,574,500 thousand was borrowed in 1975 and 1976.

The amounts shown in the schedules for the activities discussed above include administrative expenses under annual limitations; nonadministrative expenses under a separate limitation; and certain additional expenses not under a limitation. Administrative expenses are estimated to increase from \$17.6 million in 1978 to \$18.3 million in 1979. Nonadministrative expenses covering examination and supervision of savings and loan associations are discussed separately, below.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	109,792	49,492	52,300
Expense.....	107,149	48,244	51,302
Net income for the year.....	2,643	1,248	998

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	723	955	67	67
Accounts receivable (net).....	21,645	17,006	14,216	14,127

Loans receivable from Federal home loan banks	1,490,683			
Real property and equipment (net)	29,033	45,114	49,470	48,537
Total assets	1,542,084	63,075	63,753	62,731
Liabilities:				
Accounts payable	5,492	9,523	10,753	10,532
Advances received	40,000	45,000	43,200	41,400
Debt issued under borrowing authority: Borrowing from Treasury	1,490,683			
Total liabilities	1,536,175	54,523	53,953	51,932
Government equity:				
Unexpended budget authority:				
Undelivered orders	14,838	2,139	403	403
Unobligated balance	2,481,410	3,971,354	3,959,927	3,961,859
Unfinanced budget authority: Borrowing authority	-2,519,372	-4,010,055	-4,000,000	-4,000,000
Invested capital	29,033	45,114	49,470	48,537
Total Government equity	5,909	8,552	9,800	10,798
Analysis of changes in Government equity:				
Retained income: Opening balance	5,909	8,552	9,800	
Transaction: Net operating income	2,643	1,248	998	
Closing balance	8,552	9,800	10,798	
Total Government equity (end of year)	8,552	9,800	10,798	

Object Classification (in thousands of dollars)

Identification code 82-4035-0-3-371	1977 actual	1978 est.	1979 est.
FEDERAL HOME LOAN BANK BOARD			
11.1 Personnel compensation: Permanent positions	126	41	42
12.1 Personnel benefits: Civilian	9	3	4
21.0 Travel and transportation of persons	33	10	11
23.2 Communications, utilities, and other rent	54	575	655
25.0 Other services	53	1,223	1,242
31.0 Equipment	2,326	1,266	344
43.0 Interest and dividends	65,732		
93.0 Administrative expenses (see separate schedule)	16,447	17,211	17,805
Nonadministrative expenses (see separate schedule)	24,338	27,721	30,265
Total costs, funded	109,118	48,050	50,368
94.0 Change in selected resources	297	-298	
Total obligations, Federal Home Loan Bank Board	109,415	47,752	50,368
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Land and structures	14,112	4,300	
94.0 Change in selected resources	-12,996	-1,438	
Total obligations, General Services Administration	1,116	2,862	
99.0 Total obligations	110,531	50,614	50,368

Personnel Summary

Total number of permanent positions	5	1	1
Full-time equivalent of other positions	1	1	1
Average paid employment	6	2	2
Average GS grade	9.38	8.00	8.00
Average GS salary	\$19,176	\$20,206	\$20,380
Average salary of ungraded positions	\$15,129	\$15,981	\$15,981

LIMITATION OF ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES, FEDERAL HOME LOAN BANK BOARD*

*See Part III for additional information.

Not to exceed a total of **[\$16,730,000]** \$18,258,000 shall be available for administrative expenses of the Federal Home Loan Bank Board, which may procure services as authorized by 5 U.S.C. 3109, and contracts for such services with one organization may be renewed annually, and uniforms or allowances therefor in accordance with law (5 U.S.C. 5901-5902), and said amount shall be derived from funds available to the Federal Home Loan Bank Board, including those in the Federal Home Loan Bank Board revolving fund and receipts of the Board for the current fiscal year and prior fiscal years, and the Board may utilize and may make payment for services and facilities of the Federal home loan banks, the Federal Reserve banks, the Federal Savings and Loan Insurance Corporation, the Federal Home Loan Mortgage Corporation, and other agencies of the Government (including payment for office space): *Provided*, That all necessary expenses in connection with the conservatorship or liquidation of institutions insured by the Federal Savings and Loan Insurance Corporation, liquidation or handling of assets of or derived from such insured institutions, payment of insurance, and action for or toward the avoidance, termination, or minimizing of losses in the case of such insured institutions, or activities relating to section 5A(f) or 6(i) of the Federal Home Loan Bank Act, section 5(d) of the Home Owners' Loan Act of 1933, section 12(i) of the Securities Exchange Act of 1934, or section 406(c), 407, or 408 of the National Housing Act and all necessary expenses (including services performed on a contract or fee basis, but not including other personal services) in connection with the handling, including the purchase, sale, and exchange, of securities on behalf of Federal home loan banks, and the sale, issuance, and retirement of, or payment of interest on, debentures or bonds, under the Federal Home Loan Bank Act, as amended, shall be considered as nonadministrative expenses for the purposes hereof: *Provided further*, That members and alternates of the Federal Savings and Loan Advisory Council shall be entitled to reimbursement from the Board as approved by the Board for transportation expenses incurred in attendance at meetings of or concerned with the work of such Council and may be paid in lieu of subsistence per diem not to exceed the dollar amount set forth in 5 U.S.C. 5703: *Provided further*, That expenses of any functions of supervision (except of Federal home loan banks) vested in or exercisable by the Board shall be considered as nonadministrative expenses: *Provided further*, That not to exceed \$1,000 shall be available for official reception and representation expenses: *Provided further*, That notwithstanding any other provisions of this Act, except for the limitation in amount hereinbefore specified, the administrative expenses and other obligations of the Board shall be incurred, allowed, and paid in accordance with the provisions of the Federal Home Loan Bank Act of July 22, 1932, as amended (12 U.S.C. 1421-1449): *Provided further*, That the nonadministrative expenses (except such part as the Board determines not to be field expense, which part shall be treated as if expenses of supervision and examination were not as such excluded from administrative expense, and except those included in the first proviso hereof) for the supervision and examination of Federal and State chartered institutions (other than special examinations determined by the Board to be necessary) shall not exceed **[\$26,230,000]** \$30,290,000. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Administrative Expenses

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Examination and supervision of Federal home loan banks	659	698	709
3. Chartering and insuring savings and loan associations	1,161	1,175	1,174
4. Executive direction and staff services	7,648	8,774	8,864
5. Analysis of operations	4,050	3,812	4,176
6. Administrative services	2,931	2,752	2,882
Total program costs, funded—obligations	16,449	17,211	17,805
Unfunded cost included in the limitation (depreciation)	335	381	453
Financing:			
Unobligated balance lapsing	316		
Limitation	17,100	16,730	18,258
Proposed increase in limitation for civilian pay raises		862	

Public enterprise funds—Continued

LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES,
FEDERAL HOME LOAN BANK BOARD—Continued

Object Classification (in thousands of dollars)

Identification code 82-4035-0-3-371	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,363	10,765	10,955
11.3 Positions other than permanent.....	649	648	670
11.5 Other personnel compensation.....	47	75	100
11.8 Special personal services payments.....	76	191	158
Total personnel compensation.....	10,135	11,679	11,883
12.1 Personnel benefits: Civilian.....	1,004	1,134	1,196
13.0 Benefits for former personnel.....	3	5	5
21.0 Travel and transportation of persons.....	430	585	572
22.0 Transportation of things.....	8	12	15
23.1 Standard level user charges.....	749	-----	-----
23.2 Communications, utilities, and other rent.....	899	1,260	1,195
24.0 Printing and reproduction.....	127	282	324
25.0 Other services.....	2,472	1,638	2,044
26.0 Supplies and materials.....	409	464	471
31.0 Equipment.....	211	152	100
93.0 Administrative expenses in schedule for fund as a whole.....	-16,447	-17,211	-17,805
99.0 Total obligations.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	527	494	489
Full-time equivalent of other positions.....	46	43	45
Average paid employment.....	518	549	547
Average GS grade.....	9.72	10.03	10.04
Average GS salary.....	\$20,077	\$22,368	\$22,823
Average salary of ungraded positions.....	\$14,319	\$14,783	\$14,816

Nonadministrative Expenses

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
2. Examination and supervision of Federal- and State-chartered institutions.....	24,338	27,721	30,265
Total operating costs.....	24,338	27,721	30,265
Unfunded cost included in the limitation (depreciation).....	20	29	25
Financing:			
Unobligated balance lapsing.....	162	-----	-----
Limitation.....	24,520	26,230	30,290
Proposed increase in limitation for civilian pay raises.....	-----	1,520	-----

The Office of Examination and Supervision has the major role in fulfilling the Federal Home Loan Bank Board's statutory responsibility for monitoring and regulating the savings and loan industry. This Office examines and, when necessary, supervises and assists all savings and loan associations to assure the public that savings deposited in these associations are safe and to make credit more accessible to potential home buyers.

The Federal Savings and Loan Insurance Corporation (FSLIC) also relies on the Office of Examinations and Supervision to protect its assets against depletion from the financial failure of any insured savings and loan association. The Office's responsibility extends to all institutions insured by the Federal Savings and Loan

Insurance Corporation as well as to noninsured member institutions of the Federal home loan bank system not subject to State examination.

The Office monitors savings and loan associations through continual analysis of their operating policies and financial reports, regularly scheduled examinations, and occasional special examinations. The purpose of the monitoring process is to determine compliance with Federal Home Loan Bank Board regulations and to ascertain the quality of management and the financial soundness of the member associations. If the Office detects actual or potentially unsafe or unsound practices in insured associations, supervising agents from the Federal home loan banks work with the association to prevent or correct poor financial or management performance. The operations of the Office are funded substantially through direct examination charges imposed on savings and loan associations.

The Office also has examination and supervisory responsibilities with respect to savings and loan holding companies and their subsidiaries. In addition, the Office has assumed responsibilities pursuant to legislation in the areas of consumer credit protection, equal opportunity, and security measures.

The following table reflects the work of the Office:

OFFICE OF EXAMINATIONS AND SUPERVISION

[Dollars in millions]

	1977 actual	1978 estimate	1979 estimate
Examinations of insured associations.....	3,217	3,245	3,544
Eligibility examinations.....	30	26	28
Examinations of insured association's affiliates.....	12	30	33
Examinations of holding companies.....	62	69	71
Examinations of service corporations.....	1,320	1,594	1,644
Special examinations.....	312	350	400
Average assets of insured institutions (end of year).....	\$106	\$120	\$132
Volume of new loans made by insured institutions during the year.....	\$97,000	\$94,000	\$91,000

Object Classification (in thousands of dollars)

Identification code 82-4035-0-3-371	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	16,382	18,810	20,116
11.3 Positions other than permanent.....	61	106	120
11.5 Other personnel compensation.....	7	6	9
11.8 Special personal services payments.....	109	328	201
Total personnel compensation.....	16,559	19,250	20,446
12.1 Personnel benefits: Civilian.....	1,658	1,927	2,050
13.0 Benefits for former personnel.....	3	5	5
21.0 Travel and transportation of persons.....	4,652	4,900	5,656
22.0 Transportation of things.....	27	30	40
23.1 Standard level user charges.....	116	116	116
23.2 Communications, utilities, and other rent.....	967	1,174	1,315
24.0 Printing and reproduction.....	3	12	14
25.0 Other services.....	222	200	470
26.0 Supplies and materials.....	83	80	103
31.0 Equipment.....	47	27	50
93.0 Nonadministrative expenses included in schedule for fund as a whole.....	-24,338	-27,721	-30,265
99.0 Total obligations.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	826	919	952
Full-time equivalent of other positions.....	8	14	15
Average paid employment.....	832	901	940
Average GS grade.....	10.34	10.23	10.13
Average GS salary.....	\$20,098	\$21,299	\$21,396

FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION FUND*			
*See Part III for additional information.			
Program and Financing (in thousands of dollars)			
Identification code 82-4037-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Administrative expenses subject to limitation	816	921	960
2. Payments to Federal Home Loan Bank Board for services and facilities	19,614	22,365	23,832
3. Contributions and provision for contributions to insured thrift institutions	18,267	13,700	10,000
4. Refund of additional premium prepayments	92,704	97,000	105,500
5. Other expenses	2,688	3,547	2,999
Total operating costs	134,089	137,533	143,291
Capital investment, funded:			
6. Purchase of equipment	10	213	7
7. Assets acquired from insured institutions	5,443	39,000	15,000
8. Loans to insured institutions		10,000	15,000
9. Purchase of subrogated accounts in insured institutions		15,000	
Total capital investment	5,453	64,213	30,007
10.00 Total obligations	139,542	201,746	173,298
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Interest on U.S. and Federal agency securities	-313,520	-335,887	-368,801
Gain on sale or exchange of securities	-3,164		
14.00 Non-Federal sources:			
Gain on assets acquired from insured institutions	-206	-200	-200
Insurance premiums and admission fees	-197,602	-220,043	-241,703
Income on assets acquired from insured institutions	-2,032	-3,360	-4,000
Interest on advance contributions	-150		
Interest on loans to insured institutions	-826	-1,013	-755
Interest on notes receivable	-121		
Liquidation of assets acquired	-46,732	-4,085	-3,474
Liquidation of loans to insured institutions	-2,089	-4,391	-17,400
Liquidation of subrogated and insured accounts in insured institutions in liquidation (repayments)	-6,208	-8,345	
Miscellaneous	-132	-150	-150
Recovery of contributions	-1,779		
Unobligated balance available, start of year:			
21.47 Authority to borrow	-750,000	-750,000	-750,000
21.98 Fund balance	-4,260,702	-4,695,722	-5,071,449
Unobligated balance available, end of year:			
24.47 Authority to borrow	750,000	750,000	750,000
24.98 Fund balance	4,695,722	5,071,449	5,534,634
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-435,019	-375,728	-463,185
72.10 Receivables in excess of obligations, start of year	-15,886	-27,394	-41,367

74.10 Receivables in excess of obligations, end of year	27,394	41,367	37,552
90.00 Outlays	-423,511	-361,755	-467,000

The Federal Savings and Loan Insurance Corporation is authorized under title IV of the National Housing Act to insure savings in all Federal savings and loan associations and in State-chartered institutions of the savings and loan type which apply and qualify for insurance. The protection, which insures each saver in a member association against financial loss up to a statutory limit of \$40 thousand, may be provided either through the prevention of default or the payment of insurance to savings accounts holders in the event of liquidation. Preventing default, which protects each investor regardless of the amount in his account, is accomplished by making contributions or by purchasing all or a part of an association's assets. Also, the Corporation is authorized to make loans to institutions in financial difficulty. Preventive measures are preferred by the Corporation. However, in the event liquidation is necessary, the Corporation acts as a receiver, or co-receiver upon the request of a State authority in cases involving State-chartered institutions. In addition, the Corporation, upon determination by the Board, is empowered to act, even retroactively, as sole receiver in cases involving State-chartered institutions.

The corporation functions under direction of the Federal Home Loan Bank Board, which provides administrative services and conducts the examination and supervision of insured institutions. The expenses of the Board and its staff offices are paid from assessments made on the Corporation and the Federal Home Loan Banks.

FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION

[Dollars in billions]

	1977 actual	1978 estimate	1979 estimate
Number of insured member institutions	4,069	4,045	4,025
Number of insured savers (thousands)	78,500	85,200	92,000
Potential liability	\$369.3	\$384.0	\$413.6
Assets of insured member institutions	\$435.3	\$521.9	\$572.8
Net worth of insured member institutions	\$23.6	\$26.8	\$30.8
Corporation reserve for insurance losses	\$4.7	\$5.1	\$5.6

In carrying out its responsibility for protecting savings in insured savings and loans associations, the Corporation has settled 117 cases since its creation in 1934. Actual losses sustained and provision for losses to September 30, 1977, have amounted to \$216.2 million representing approximately 4.4% of cumulative gross income. Detailed information on these cases is summarized in the following table:

LOSSES THROUGH SEPT. 30, 1977

Method of settlement:	Number	Number of investors protected	Actual losses sustained and provisions for losses ¹
Acquisition of assets	13	75,782	\$21,069,574
Acquisition of assets and contribution	18	119,925	56,054,995
Contribution	65	503,016	105,793,289
Contribution and loan	2	10,967	842,887
Contribution, loan, and acquisition of assets	1	14,542	15,000,000
Loan	4	137,383	2,134,709
Loan and acquisition of assets	1	26,137	3,683,682
Receivership and acquisition of assets	3	40,107	11,323,636
Receivership	10	50,467	309,557
Total	117	978,326	216,212,329

¹ Actual losses sustained \$207.5 million.

Public enterprise funds—Continued**FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION FUND—CON.**

Budget program.—The Insurance Corporation's budget program consists of the following activities:

1. *Administrative expenses subject to limitation.*—This category includes the estimated costs of executive direction and policy formulation in 1979.

2. *Payment to Federal Home Loan Bank Board for services and facilities.*—The Corporation will pay 21% of the total administrative expenses of the Federal Home Loan Bank Board plus 49% of the remaining 79% in 1979 in return for services and facilities from the Board, including the Washington Office of the Office of Examinations and Supervision. The Corporation will also pay 40% of the Office of Examinations and Supervision district offices' expenses.

3. *Contributions and provision for contributions to insured thrift institutions.*—This item is the estimated amount needed in 1979 to prevent the default of insured institutions.

4. *Refund of additional premium prepayments.*—A 1962 amendment of the National Housing Act required that each insured institution pay an additional premium in the nature of a prepayment at a rate equal to 2% of the increase in savings for the previous calendar year, less an amount equal to any requirement for the purchase of Federal Home Loan Bank stock during the period. The amendment also provided for the crediting of a return on the accumulated prepayment of each insured association at a rate equal to the average rate realized by the Corporation on its own investment portfolio.

Another amendment to the National Housing Act provides for a phaseout of the secondary reserve over the first 10 minimum net reduction years occurring after December 31, 1973. In May of each year, the Corporation will reduce the amount of each insured institution's pro rata share of the secondary reserve as of the preceding December 31 by a cash refund of the difference between the pro rata share and the percentage of its beginning balance on a percentage basis prescribed in the law.

5. *Other expenses.*—This provides for liquidation and other expenses of the Corporation in connection with the workout of contribution agreements, the disposition of assets purchased from, and loans to insured institutions to prevent default.

Financing.—The original capital of \$100 million has been completely repaid to Treasury, together with an additional \$43 million in interest. The Corporation has continuing authority to borrow from the Treasury for insurance purposes, up to a limit of \$750 million outstanding at any one time. No borrowing under this authorization have ever been necessary. The Corporation has additional authority to assess against each insured institution additional premiums for insurance until the amount of such premiums equals the amount of all losses and expenses of the Corporation, except that the total amount so assessed in any 1 year against any such institution shall not exceed one-eighth of 1% of the total amount of the accounts of its insured savers.

Operating results.—The Corporation is entirely self-supporting. Revenues and other receipts have been sufficient to meet all insurance losses, operating expenses, and return on capital stock, leaving a reserve for contingencies of \$4,437.8 million as of September 30, 1977.

Total revenues and other receipts since 1934 of \$4,924.9 million have been applied as follows:

USE OF FUNDS		
[Dollars in millions]		
	Amount	Percent
Expenses.....	\$225.3	4.6
Insurance losses sustained and provision for losses.....	218.9	4.4
Return on capital stock to U.S. Treasury.....	42.9	.9
Reserve for contingencies.....	4,437.8	90.1
Total.....	4,924.9	100.0

Funded operating expenses for 1979 are estimated at \$110 million. Net operating income for 1979, which is expected to be \$607 million, will be retained by the Corporation to meet future contingencies.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	604,165	654,957	717,049
Expense.....	131,875	121,194	110,257
Net income for the year.....	472,290	533,763	606,792

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	1	2	2	2
U.S. securities (par).....	4,244,814	4,668,325	5,029,830	5,496,830
Accounts receivable and advances made (net).....	59,695	77,401	83,566	80,266
Assets acquired from insured institutions (net).....	73,326	26,524	61,440	72,966
Subrogated and insured accounts in liquidation (net).....	13,100	7,345	14,000	14,000
Loans receivable (net).....	16,031	13,942	19,551	17,151
Real property and equipment (net).....	19	18	201	178
Total assets.....	4,406,986	4,793,557	5,208,590	5,681,393
Liabilities:				
Accounts payable including funded accrued liabilities.....	37,303	46,445	39,208	39,723
Advances received.....	6,505	3,561	2,741	2,741
Total liabilities.....	43,808	50,006	41,949	42,464
Government equity:				
Unexpended budget authority:				
Unobligated balance.....	5,010,701	5,445,722	5,821,449	6,284,634
Undelivered orders.....	1			
Unfinanced budget authority:				
Borrowing authority.....	-750,000	-750,000	-750,000	-750,000
Invested capital.....	102,476	47,829	95,192	104,295
Total Government equity.....	4,363,178	4,743,551	5,166,641	5,638,929
Analysis of changes in Government equity:				
Retained income: Opening balance.....	4,363,178	4,743,551	5,166,641	
Transactions:				
Net income.....	472,290	533,763	606,792	
Refund of additional premium prepayments.....	-92,705	-97,000	-105,500	
Credit allowed on regular insurance premiums.....	-81,853	-94,304	-101,440	
Return on additional premiums (unfunded).....	82,640	80,631	72,436	
Closing balance.....	4,743,551	5,166,641	5,638,929	
Total Government equity (end of year).....	4,743,551	5,166,641	5,638,929	

Object Classification (in thousands of dollars)			
Identification code 82-4037-0-3-371	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	870	864	860
11.3 Positions other than permanent.....	177	176	179
11.5 Other personnel compensation.....	1	1	1
11.8 Special personal services payments.....	53	77	71
Total personnel compensation.....	1,101	1,118	1,111
12.1 Personnel benefits: Civilian.....	109	112	115
13.0 Benefits for former personnel.....	8	58	-----
21.0 Travel and transportation of persons.....	126	199	203
22.0 Transportation of things.....	-----	5	5
23.2 Communications, utilities, and other rent.....	204	203	220
24.0 Printing and reproduction.....	1	5	5
25.0 Other services.....	20,725	24,192	25,152
26.0 Supplies and materials.....	28	20	20
31.0 Equipment.....	10	213	7
33.0 Investments and loans.....	5,443	64,000	30,000
41.0 Grants, subsidies, and contributions.....	18,266	13,700	10,000
44.0 Refund of additional premium payments.....	92,705	97,000	105,500
93.0 Administrative expenses.....	816	921	960
99.0 Total obligations.....	139,542	201,746	173,298
Personnel Summary			
Total number of permanent positions.....	60	60	60
Full-time equivalent of other positions.....	13	13	13
Average paid employment.....	54	51	48
Average GS grade.....	9.82	9.82	9.82
Average GS salary.....	\$19,678	\$21,279	\$21,611

LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION

Not to exceed **[\$870,000]** \$960,000 shall be available for administrative expenses, which shall be on an accrual basis and shall be exclusive of interest paid, depreciation, properly capitalized expenditures, expenses in connection with liquidation of insured institutions or activities relating to section 406(c), 407, or 408 of the National Housing Act, liquidation or handling of assets of or derived from insured institutions, payment of insurance, and action for or toward the avoidance, termination, or minimizing of losses in the case of insured institutions, legal fees and expenses and payments for expenses of the Federal Home Loan Bank Board determined by said Board to be properly allocable to said Corporation, and said Corporation may utilize and may make payments for services and facilities of the Federal home loan banks, the Federal Reserve Banks, the Federal Home Loan Bank Board, the Federal Home Loan Mortgage Corporation, and other agencies of the Government: *Provided*, That notwithstanding any other provisions of this Act, except for the limitation in amount hereinbefore specified, the administrative expenses and other obligations of said Corporation shall be incurred, allowed, and paid in accordance with title IV of the Act of June 27, 1934, as amended (12 U.S.C. 1724-1730f). (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)			
	1977 actual	1978 est.	1979 est.
Program by activities:			
Insurable interest and insurance settlement operations (costs—obligations).....	816	921	960
Financing:			
Unobligated balance lapsing.....	59	-----	-----
Limitation.....	875	870	960
Proposed increase in limitation for civilian pay raises.....	-----	51	-----

Object Classification (in thousands of dollars)			
Identification code 82-4037-0-3-371	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	429	533	538
11.3 Positions other than permanent.....	4	1	1
11.5 Other personnel compensation.....	-----	1	1
11.8 Special personal services payments.....	-----	8	3
Total personnel compensation.....	433	543	543
12.1 Personnel benefits: Civilian.....	41	54	60
21.0 Travel and transportation of persons.....	22	24	29
22.0 Transportation of things.....	-----	2	2
23.2 Communications, utilities, and other rent.....	84	102	106
24.0 Printing and reproduction.....	-----	1	1
25.0 Other services.....	233	189	212
26.0 Supplies and materials.....	3	4	5
31.0 Equipment.....	-----	2	2
93.0 Administrative expenses included in schedule for fund as a whole.....	-816	-921	-960
99.0 Total obligations.....	-----	-----	-----
Personnel Summary			
Total number of permanent positions.....	20	20	20
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	19	20	20
Average GS grade.....	11.15	11.25	11.25
Average GS salary.....	\$24,693	\$26,532	\$27,431

FEDERAL MARITIME COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Maritime Commission, including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; and uniforms or allowances therefor, as authorized by 5 U.S.C. 5901-5902; **[\$9,424,000]** \$10,530,000: *Provided*, That not to exceed \$1,500 shall be available for official reception and representation expenses. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 65-0100-0-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Formal proceedings.....	2,869	3,229	3,348
2. Agreements.....	782	837	857
3. Tariffs.....	1,168	1,310	1,348
4. Certification and licensing.....	692	744	838
5. Economics and environmental.....	935	1,038	1,072
6. Enforcement.....	1,154	1,721	1,881
7. Administration.....	926	1,015	1,186
Total program costs, funded.....	8,526	9,894	10,530
Change in selected resources (undelivered orders).....	20	-----	-----
10.00 Total obligations.....	8,546	9,894	10,530
Financing:			
25.40 Unobligated balance lapsing.....	94	-----	-----
Budget authority.....			
8,640	9,894	10,530	
Budget authority:			
40.00 Appropriation.....	8,640	9,424	10,530
44.20 Supplemental now requested for civilian pay raises.....	-----	470	-----

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 65-0100-0-1-403	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	8,546	9,894	10,530
72.40 Obligated balance, start of year.....	691	712	781
74.40 Obligated balance, end of year.....	-712	-781	-856
77.40 Adjustments in expired accounts.....	-46		
90.00 Outlays, excluding pay raise supplemental.....	8,479	9,365	10,445
91.20 Outlays from civilian pay raise supplemental.....		460	10

The Federal Maritime Commission administers the shipping statutes which require regulation of the domestic offshore and international waterborne commerce of the United States. In addition, the Commission has responsibility for the licensing of ocean freight forwarders; and for insuring that vessel owners or operators establish financial responsibility for water pollution, death or injury to passengers or other persons on voyages to and from U.S. ports, and indemnification of passengers for the nonperformance of transportation. Major program objectives for 1979 will continue to deal with the issue of illegal rebating and other forms of malpractice by carriers operating in the ocean trades of the United States; and achieving compliance with the statutes through an effective regulatory program.

Object Classification (in thousands of dollars)

Identification code 65-0100-0-1-403	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	6,361	7,268	7,626
11.3 Positions other than permanent.....	22	30	30
11.5 Other personnel compensation.....	16	33	33
Total personnel compensation.....	6,399	7,331	7,689
12.1 Personnel benefits: Civilian.....	614	723	775
13.0 Benefits for former personnel.....	4		
21.0 Travel and transportation of persons.....	101	157	165
22.0 Transportation of things.....	2	3	3
23.1 Standard level user charges.....	661	689	712
23.2 Communications, utilities, and other rent.....	302	380	416
24.0 Printing and reproduction.....	23	30	145
25.0 Other services.....	296	419	456
26.0 Supplies and materials.....	93	112	135
31.0 Equipment.....	51	50	34
99.0 Total obligations.....	8,546	9,894	10,530

Personnel Summary

Total number of permanent positions.....	319	348	354
Full-time equivalent of other positions.....	2	3	3
Average paid employment.....	305	335	350
Average GS grade.....	9.81	9.81	9.79
Average GS salary.....	\$20,357	\$21,538	\$21,667
Average salary of ungraded positions.....	\$12,892	\$12,892	\$12,892

FEDERAL MEDIATION AND CONCILIATION SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Federal Mediation and Conciliation Service to carry out the functions vested in it by the Labor Management Relations Act, 1947 (29 U.S.C. 171-180, 182), including expenses of the Labor-Management Panel and boards of inquiry appointed by the President; hire of passenger motor vehicles; and rental of conference rooms in the District of Columbia; and for expenses necessary pursuant to Public Law 93-360 for mandatory mediation in health care industry negotiation disputes, and for convening factfinding boards of inquiry appointed by the Director in the health care industry, **[\$21,932,000] \$22,686,000.**

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 93-0100-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Mediation services.....	11,114	12,006	12,113
2. Technical assistance/public information and educational services.....	2,138	2,286	2,307
3. Arbitration services.....	483	535	555
4. Management and administrative support.....	5,908	7,023	7,096
5. Boards and panels.....	120	615	615
Total program costs, funded....	19,763	22,465	22,686
Change in selected resources.....	297		
10.00 Total obligations.....	19,466	22,465	22,686
Financing:			
25.40 Unobligated balance lapsing.....	1,711		
Budget authority.....	21,177	22,465	22,686
Budget authority:			
40.00 Appropriation.....	21,177	21,932	22,686
44.20 Supplemental now requested for civilian pay raises.....		533	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	19,466	22,465	22,686
72.40 Obligated balance, start of year.....	2,358	2,096	3,241
74.40 Obligated balance, end of year.....	-2,096	-3,241	-4,368
77.40 Adjustments in expired accounts.....	-157		
90.00 Outlays, excluding pay raise supplemental.....	19,571	20,837	21,509
91.20 Outlays from civilian pay raise supplemental.....		483	50

The Service is mandated to prevent or minimize interruptions of the free flow of commerce growing out of labor disputes by assisting parties to disputes in industries affecting commerce to settle their disputes through conciliation and mediation.

1. *Mediation services.*—The Service assists labor and management in mediation and prevention of disputes

affecting industries engaged in interstate commerce and defense production, other than rail and air transportation, whenever in its judgment such disputes threaten to cause a substantial interruption of commerce. Under the authority of Executive Order 11491, as amended, the Service also makes its mediation and conciliation facilities available to Federal agencies and organizations representing Federal employees in the resolution of negotiation disputes. The Service closed 606 dispute mediation cases in the Federal sector in 1977 and anticipates some 700 cases in 1979. Public Law 93-360, effective August 25, 1974, amended the National Labor Relations Act to extend its coverage to employees working in private nonprofit health care institutions. These amendments provide that upon receipt of notice of contract termination or modification or initial contract negotiations, the Service is mandated to contact the parties in an effort to achieve agreement through mediation, with the parties being required to participate in meetings called by the Service. Mediation efforts by FMCS may continue while a board of inquiry is looking into the facts of a dispute. During 1977, the Service closed a total of 1,419 health case assignments, and anticipates an equal number in 1979. About 87 percent of the 28,656 mediation assignments closed which required the services of mediators were settled without work stoppages. The workload shown below includes assignments closed in both the private and public sectors.

DISPUTE WORKLOAD DATA

	1975 act.	1976 act.	1977 act.	1978 est.	1979 est.
Cases in process at beginning of year.....	6,910	6,403	6,954	6,289	8,000
Mediation assignments.....	24,428	25,571	27,991	31,821	32,100
Mediation assignments closed.....	24,935	24,442	28,656	30,110	31,800
Cases in process at end of year.....	6,403	7,532	6,289	8,000	8,300
Total mediation conferences conducted.....	32,707	32,802	37,016	38,650	40,950

2. *Technical assistance/public information and educational services.*—Through its technical assistance program, the Service has initiated and developed labor-management committees, training programs, conferences, and specialized workshops dealing with a wide range of contemporary issues in collective bargaining. Through this program the Service will continue to work with both labor and management to bring about a better understanding of the collective bargaining process, and to improve their day-to-day working relationships.

Mediators also participate in public information and educational activities each year. Through university lectures and participation in seminars and conferences, the labor-management community and the general public gain understanding of the uses of mediation, arbitration, and collective bargaining.

TECHNICAL ASSISTANCE/PUBLIC INFORMATION AND EDUCATIONAL SERVICES WORKLOAD DATA

	1975 act.	1976 act.	1977 act.	1978 est.	1979 est.
Technical assistance cases closed.....	935	1,082	1,442	1,290	1,530
Joint technical assistance conferences conducted.....	2,298	2,100	3,141	2,300	2,700
Separate technical assistance conferences conducted.....	1,943	2,147	2,680	2,500	3,000
Public information and educational cases closed.....	770	948	1,039	940	1,160

3. *Arbitration services.*—The Service assists disputants in utilizing the arbitration process for the resolution of disputes of rights (grievances) and disputes of interest (negotiations) in the private and public sectors.

This activity also includes the cost of selecting boards of inquiry to look into the facts of a dispute in the health care industry. This responsibility is carried out through the assignment of arbitrators who are experienced as dispute resolvers in the industry. In addition, the Service administers expedited arbitration for the U.S. Postal Service in major areas of the country, national agreement in construction, and a number of multilocation contracts.

ARBITRATION SERVICES WORKLOAD DATA

	1975 act.	1976 act.	1977 act.	1978 est.	1979 est.
Number of panels issued.....	20,508	22,090	26,103	28,500	32,775
Number of arbitrators appointed.....	10,278	10,505	11,985	14,000	16,000
Number of arbitration awards reported.....	4,484	5,550	5,729	7,500	8,500

4. *Management and administrative support.*—This program provides for policy planning, evaluation, direction, coordination, legal advice, employee development, research, management, and administrative support for the programs of the Federal Mediation and Conciliation Service.

5. *Boards and panels.*—Provision is made for ad hoc employment of labor relations experts, individually or in panels, in support of the mediation function, and for boards of inquiry appointed by the President in emergency disputes. Public Law 93-360 also amended title II of the Labor Management Relations Act, 1947, by adding a new section 213 which provides that the FMCS may appoint an impartial board of inquiry to look into the facts of a contract dispute involving health care institutions.

Object Classification (in thousands of dollars)

Identification code 93-0100-0-1-505	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	13,115	14,025	14,035
11.3 Positions other than permanent....	182	508	508
11.5 Other personnel compensation.....	22	50	50
11.8 Special personal services payments..	10	10	10
Total personnel compensation.....	13,329	14,593	14,603
12.1 Personnel benefits: Civilian.....	1,483	1,741	1,742
21.0 Travel and transportation of persons..	1,137	1,806	1,916
22.0 Transportation of things.....	62	85	85
23.1 Standard level user charges.....	1,746	2,330	2,430
23.2 Communications, utilities, and other rents.....	945	1,072	1,072
24.0 Printing and reproduction.....	50	58	58
25.0 Other services.....	308	499	499
26.0 Supplies and materials.....	124	160	160
31.0 Equipment.....	282	120	120
42.0 Insurance claims and indemnities.....		1	1
99.0 Total obligations.....	19,466	22,465	22,686

Personnel Summary

Total number of permanent positions.....	540	540	540
Full-time equivalent of other positions.....	70	70	70
Average paid employment.....	553	557	557
Average GS grade.....	11.24	11.40	11.41
Average GS salary.....	\$24,717	\$27,181	\$27,601

**FEDERAL MINE SAFETY AND HEALTH
REVIEW COMMISSION****Federal Funds****General and special funds:****SALARIES AND EXPENSES***

*See Part III for additional information.

For expenses necessary for the Federal Mine Safety and Health Review Commission, \$4,776,000. (91 Stat. 1313-15.)

Program and Financing (in thousands of dollars)

Identification code 95-2800-0-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Commission review.....	-----	-----	720
2. Administrative law judge determinations.....	-----	903	4,056
10.00 Total program costs, funded—obligations ¹	-----	903	4,776
Financing:			
Budget authority.....			
Budget authority:			
40.00 Appropriation.....	-----	-----	4,776
42.00 Transferred from other accounts.....	-----	903	-----
43.00 Appropriation (adjusted).....	-----	903	4,776
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	903	4,776
72.40 Obligated balance, start of year.....	-----	-----	93
74.40 Obligated balance, end of year.....	-----	-93	-369
90.00 Outlays.....	-----	810	4,500

¹ Includes capital investments as follows: 1978, \$10 thousand; 1979, \$150 thousand.

Note.—Includes \$903 thousand in 1978 (beginning Mar. 9, 1978) and \$4,776 thousand in 1979 for activities previously financed from:

	1977	Oct. 1, 1977— Mar. 8, 1978
Departmental operations, Office of the Secretary, Department of the Interior.....	\$1,780	\$816

The Review Commission, established by the Federal Mine Safety and Health Amendments Act of 1977, adjudicates contested enforcement actions of the Secretary of Labor. The Commission holds factfinding hearings and issues orders affirming, modifying or vacating the Secretary's enforcement actions.

Object Classification (in thousands of dollars)

Identification code 95-2800-0-1-554	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	545	2,523	-----
11.3 Positions other than permanent.....	100	383	-----
Total personnel compensation.....	645	2,906	-----
12.1 Personnel benefits: Civilian.....	69	291	-----
21.0 Travel and transportation of persons.....	26	83	-----
22.0 Transportation of things.....	-----	110	-----
23.1 Standard level user charges.....	46	223	-----
23.2 Communications, utilities, and other rent.....	38	230	-----
24.0 Printing and reproduction.....	-----	45	-----
25.0 Other services.....	76	414	-----
26.0 Supplies and materials.....	3	259	-----
31.0 Equipment.....	-----	215	-----
99.0 Total obligations.....	-----	903	4,776

Personnel Summary

Total number of permanent positions.....	43	81
Full-time equivalent of other positions.....	12	15
Average paid employment.....	54	93
Average GS grade.....	10.32	10.85
Average GS salary.....	\$26,381	\$32,346

[FEDERAL POWER COMMISSION]

The Federal Power Commission was abolished pursuant to the Department of Energy Organization Act (Public Law 95-91) and Executive Order 12009. All functions were transferred to the Department of Energy. The related appropriation language and amounts formerly included in this chapter are reflected with the successor accounts in the Department of Energy.

FEDERAL TRADE COMMISSION**Federal Funds****General and special funds:****SALARIES AND EXPENSES***

*See Part III for additional information.

For necessary expenses of the Federal Trade Commission, including uniforms or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; and not to exceed \$1,500 for official reception and representation expenses; [\$59,500,000] \$66,485,000. (15 U.S.C. 41 et seq.; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978; additional authorization legislation has been proposed.)

Program and Financing (in thousands of dollars)

Identification code 29-0100-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Maintaining competition.....	25,893	29,030	29,746
2. Consumer protection.....	22,284	27,357	30,932
3. Economic activities.....	5,299	5,763	5,807
Total direct program.....	53,476	62,150	66,485
Reimbursable program.....	27	80	80
Total program costs, funded ¹	53,503	62,230	66,565
Change in selected resources (undelivered orders).....	1,164	-----	-----
10.00 Total obligations.....	54,667	62,230	66,565
Financing:			
11.00 Offsetting collections from: Federal funds.....	-27	-80	-80
25.40 Unobligated balance lapsing.....	40	-----	-----
Budget authority.....	54,680	62,150	66,485
Budget authority:			
40.00 Appropriation.....	54,680	59,500	66,485
44.10 Supplemental now requested for wage-board pay raises.....	-----	35	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	2,615	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	54,640	62,150	66,485
72.40 Obligated balance, start of year.....	7,331	10,210	11,207
74.40 Obligated balance, end of year.....	-10,210	-11,207	-13,245
77.40 Adjustments in expired accounts.....	-224	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	51,536	58,659	64,291
91.10 Outlays from wage-board pay raise supplemental.....	-----	33	2
91.20 Outlays from civilian pay raise supplemental.....	-----	2,461	154

¹ Includes capital investment as follows: 1977, \$974 thousand; 1978, \$645 thousand; 1979, \$506 thousand.

The Federal Trade Commission is charged by law with insuring that competition in the marketplace is vigorous, free, and fair. This is accomplished by eliminating threats to fair and honest competition from all sources, both public and private.

1. *Maintaining competition.*—The antitrust laws were enacted to foster and preserve competition and the free enterprise system. The Commission examines competitive restraints imposed by the private sector or by Government regulatory actions that unduly restrict or limit the competitive process and takes action, where appropriate, to eliminate such restraints. In 1979, the Commission will focus principal antitrust attention on the energy, health care, and transportation industries. The thrust of these activities will continue to be on removing barriers to the operation of an unfettered market system—barriers that may encourage critical nonmarket determined price increases.

2. *Consumer protection.*—The Commission is charged with eliminating unfair or deceptive practices which unfairly influence, inhibit, or restrict the consumer's purchasing decisions or are otherwise unconscionable. The Commission will employ the remedies conferred by the Magnuson-Moss Act in pursuing these practices, namely, rulemaking, enforcement against nonrespondents, and consumer redress actions, as well as case-by-case adjudication. It will continue implementation of trade regulation rules (TRR's) promulgated pursuant to that act and will conduct impact evaluations of those TRR's. The Commission will also continue to examine and take action to eliminate restrictive practices which cause substantial monetary injury to consumers.

3. *Economic activities.*—This mission has two principal thrusts. First, economic and financial data are collected and analyzed, leading to the publication of statistical reports on the performance of important sectors of the American economy. Second, competitive conditions and business conduct in selected industries are investigated and evaluated.

Object Classification (in thousands of dollars)

Identification code 29-0100-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	33,436	36,740	39,242
11.3 Positions other than permanent.....	989	1,165	1,365
11.5 Other personnel compensation.....	234	262	266
11.8 Special personal services payments..	27	46	89
Total personnel compensation....	34,686	38,213	40,962
12.1 Personnel benefits: Civilian.....	3,153	3,495	3,700
13.0 Benefits for former personnel.....	7		
21.0 Travel and transportation of persons..	1,552	1,849	2,262
22.0 Transportation of things.....	25	30	30
23.1 Standard level user charges.....	2,900	4,070	4,224
23.2 Communications, utilities, and other rent.....	2,863	3,136	3,129
24.0 Printing and reproduction.....	257	722	723
25.0 Other services.....	7,458	9,239	10,147
26.0 Supplies and materials.....	761	751	802
31.0 Equipment.....	974	645	506
42.0 Insurance claims and indemnities.....	3		
Total direct obligations.....	54,640	62,150	66,485

Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	25	37	37
12.1 Personnel benefits: Civilian.....	2	3	3
25.0 Other services.....		40	40
Total reimbursable obligations...	27	80	80
99.0 Total obligations.....	54,667	62,230	66,565

Personnel Summary

Total number of permanent positions.....	1,668	1,670	1,716
Full-time equivalent of other positions.....	65	92	99
Average paid employment.....	1,742	1,773	1,816
Average GS grade.....	9.97	9.97	9.92
Average GS salary.....	\$20,300	\$22,200	\$22,800
Average salary of ungraded positions.....	\$14,198	\$15,711	\$15,867

FOREIGN CLAIMS SETTLEMENT COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry on the activities of the Foreign Claims Settlement Commission, including services as authorized by 5 U.S.C. 3109; allowances and benefits similar to those provided by title IX of the Foreign Service Act of 1946, as amended, as determined by the Commission; expenses of packing, shipping, and storing personal effects of personnel assigned abroad; rental or lease, for such periods as may be necessary, of office space and living quarters for personnel assigned abroad; maintenance, improvement, and repair of properties rented or leased abroad, and furnishing fuel, water, and utilities for such properties; insurance on official motor vehicles abroad; advances of funds abroad; advances or reimbursements to other Government agencies for use of their facilities and services in carrying out the functions of the Commission; hire of motor vehicles for field use only; and employment of aliens; **[\$920,000] \$1,015,000.** (91 Stat. 419; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 79-0100-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Adjudication of Micronesian claims	24		
2. Adjudication of international claims	121	300	439
3. Executive and advisory function...	490	410	536
Total program costs, funded ¹ ...	635	710	975
Change in selected resources (undelivered orders).....	48	210	40
10.00 Total obligations.....	683	920	1,015
Financing:			
25.40 Unobligated balance lapsing.....	59		
40.00 Budget authority (appropriation)...	742	920	1,015
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	683	920	1,015
72.40 Obligated balance, start of year.....	267	208	328
74.40 Obligated balance, end of year.....	-208	-328	-413
77.40 Adjustments in expired accounts.....	-10		
90.00 Outlays.....	732	800	930

¹ Includes capital investment as follows: 1977, \$24 thousand; 1978, \$4 thousand; 1979, \$4 thousand.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

In 1979, the Foreign Claims Settlement Commission will adjudicate the claims of American citizens whose properties were nationalized, expropriated, or otherwise taken by the German Democratic Republic. The Commission will also provide information and advice to the public and Federal agencies on past and pending claims programs.

Object Classification (in thousands of dollars)

Identification code 79-0100-0-1-153	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	423	611	687
11.3 Positions other than permanent.....	6	16	5
Total personnel compensation.....	429	627	692
12.1 Personnel benefits: Civilian.....	35	48	57
13.0 Benefits for former personnel.....	10		
21.0 Travel and transportation of persons.....	7	14	14
23.1 Standard level user charges.....	52	52	58
23.2 Communications, utilities, and other rent.....	19	24	35
24.0 Printing and reproduction.....	16	18	19
25.0 Other services.....	80	125	126
26.0 Supplies and materials.....	11	8	10
31.0 Equipment.....	24	4	4
99.0 Total obligations.....	683	920	1,015

Personnel Summary

Total number of permanent positions.....	24	32	33
Full-time equivalent of other positions.....	1	1	0
Average paid employment.....	18	25	33
Average GS grade.....	9.29	9.08	9.50
Average GS salary.....	\$18,272	\$19,746	\$20,062
Average salary of ungraded positions.....		\$15,000	\$15,000

PAYMENT OF VIETNAM PRISONERS OF WAR CLAIMS

Program and Financing (in thousands of dollars)

Identification code 79-0104-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Costs—obligations (object class 42.0).....	43	450	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-11,233	-11,190	-10,740
24.40 Unobligated balance available, end of year.....	11,190	10,740	10,740
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	43	450	-----
90.00 Outlays.....	43	450	-----

The War Claims Act of 1948, as amended, authorizes payments to American military prisoners of war and American civilians captured by hostile forces in Southeast Asia during the Vietnam conflict. The Defense Department intends to make final status determinations on all military personnel in 1978, after which the Commission can certify valid claims to the Treasury Department for payments.

HARRY S TRUMAN SCHOLARSHIP
FOUNDATION

Federal Funds

General and special funds:

PAYMENT TO THE HARRY S TRUMAN MEMORIAL SCHOLARSHIP TRUST
FUND

Program and Financing (in thousands of dollars)

Identification code 95-0900-0-1-502	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Program expense (costs—obligations) (object class 25.0).....	20,000	-----	-----
Financing:			
40.00 Budget authority (appropriation).....	20,000	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	20,000	-----	-----
90.00 Outlays.....	20,000	-----	-----

The Harry S Truman Memorial Scholarship Act authorizes up to \$30 million to be appropriated to the Harry S Truman Memorial Scholarship Trust Fund, which it establishes in the Treasury of the United States. The act specifies that the Secretary of the Treasury shall invest in full the amounts appropriated in interest-bearing obligations of the United States, or obligations guaranteed as to both principal and interest by the United States. Funds for Truman scholarships and operating expenses of the Foundation will come from the interest and earnings on the investments.

Because the fully authorized amount of \$30 million has now been appropriated to the trust fund, no additional budget authority is requested.

Trust Funds

HARRY S TRUMAN MEMORIAL SCHOLARSHIP TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 95-8490-0-8-502	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Program expenses (costs—obligations).....	705	721	942
Financing:			
11.00 Offsetting collections from: Federal funds.....	-21,800	-2,437	-2,525
21.98 Unobligated balance available, start of year:			
Treasury balance.....	-54	-34	-5
U.S. securities (par).....	-10,048	-31,163	-32,908
24.98 Unobligated balance available, end of year:			
Treasury balance.....	34	5	5
U.S. securities (par).....	31,163	32,908	34,491
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-21,095	-1,716	-1,583
72.98 Obligated balance, start of year.....	21	34	34
74.98 Obligated balance, end of year.....	-34	-34	-34
90.00 Outlays.....	-21,108	-1,716	-1,583

The Harry S Truman Memorial Scholarship Act, the official Federal memorial to the 33d President, establishes the Harry S Truman Scholarship Foundation. The Foundation is authorized to award college scholarships of up to \$5 thousand annually to persons who demonstrate outstanding potential for and who are preparing to pursue a career in public service.

During 1976 and 1977, the Foundation conducted its first nationwide competition to select Truman scholars. One Truman scholar was selected from each State, plus the District of Columbia, Puerto Rico, and—considered as a single entity—Guam, the Virgin Islands, American Samoa, and the Trust Territory of the Pacific Islands. Those selected in the first competition received their first scholarship payment in the fall of 1977.

The Foundation is currently conducting its second annual competition by attempting to build on the solid base established in its first year.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	1,800	2,437	2,525
Expenses.....	-705	-721	-942
Net operating income.....	1,095	1,716	1,583

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	54	34	5	5
U.S. securities (par).....	10,048	31,163	32,908	34,491
Equipment.....	2	3	3	3
Total assets.....	10,104	31,200	32,916	34,499
Government equity:				
Invested capital.....	2	3	3	3
Unexpended budget authority:				
Unobligated balance.....	10,102	31,197	32,913	34,496
Total Government equity	10,104	31,200	32,916	34,499
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	10,000	30,000	30,000	
Transactions: Appropriations.....	20,000			
Closing balance.....	30,000	30,000	30,000	
Retained income:				
Opening balance.....	105	1,200	2,916	
Transactions: Net operating income.....	1,095	1,716	1,583	
Closing balance.....	1,200	2,916	4,499	
Total Government equity (end of period).....	31,200	32,916	34,499	

Object Classification (in thousands of dollars)

Identification code 95-8490-0-8-502	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	115	123	126
11.3 Positions other than permanent.....	9		
Total personnel compensation.....	124	123	126
12.1 Personnel benefits: Civilian.....	11	13	13
21.0 Travel and transportation of persons.....	8	10	10
22.0 Transportation of things.....		1	1
23.2 Communications, utilities, and other rent.....	22	29	27

24.0 Printing and reproduction.....	3	5	5
25.0 Other services.....	185	189	148
26.0 Supplies and materials.....	4	6	6
31.0 Equipment.....	1	2	2
33.0 Investments and loans.....	257	5	5
41.0 Grants, subsidies, and contributions.....	90	338	599
99.0 Total obligations.....	705	721	942

Personnel Summary

Total number of permanent positions.....	5	5	5
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	4	5	5
Average GS grade.....	11.20	11.20	11.20
Average GS salary.....	\$23,800	\$24,600	\$25,200

HISTORICAL AND MEMORIAL AGENCIES

AMERICAN REVOLUTION BICENTENNIAL ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 76-1900-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. General administration.....	1,323		
2. Grants-in-aid:			
Direct.....	145		
Matching.....	488		
Total program costs, funded.....	1,956		
Change in selected resources.....	-1,911		
10.00 Total obligations.....	45		
Financing:			
21.40 Unobligated balance available, start of year.....	-252		
25.40 Unobligated balance lapsing.....	271		
40.00 Budget authority (appropriation).....	65		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	45		
72.40 Obligated balance, start of year.....	2,925	555	
74.40 Obligated balance, end of year.....	-555		
77.40 Adjustments in expired accounts.....	-235		
90.00 Outlays.....	2,180	555	

Public Law No. 93-179 provided that ARBA terminate no later than June 30, 1977. Executive Order No. 12001 transferred certain of ARBA's functions to the National Park Service, Department of the Interior as of that date.

Object Classification (in thousands of dollars)

Identification code 76-1900-0-1-806	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	65		
41.0 Grants, subsidies, and contributions.....	-20		
99.0 Total obligations.....	45		

COMMEMORATIVE ACTIVITIES FUND

Note.—The activities formerly included in this account, in the amount of \$4,668 thousand for 1977 have been transferred to the Department of the Interior and are included in the account Commemorative activities fund.

AMERICAN REVOLUTION BICENTENNIAL ADMINISTRATION—Continued

Trust Funds

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 76-8091-0-7-806	1977 actual	1978 est.	1979 est.
Program by activities:			
General administration: Costs funded.....	1	1	-----
Change in selected resources.....	-1	-----	-----
10.00 Total obligations (object class 25.0).....	-----	1	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-1	-1	-----
24.40 Unobligated balance available, end of year.....	1	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	1	-----
72.10 Receivables in excess of obligations, start of year.....	-1	-----	-----
90.00 Outlays.....	-1	1	-----

OTHER HISTORICAL AND MEMORIAL AGENCIES

Federal Funds

General and special funds:

FRANKLIN DELANO ROOSEVELT MEMORIAL COMMISSION

SALARIES AND EXPENSES

For necessary expenses of the Franklin Delano Roosevelt Memorial Commission, established by the Act of August 11, 1955 (69 Stat. 694), as amended by Public Law 92-332 (86 Stat. 401), **[\$25,000]** \$20,000 to remain available **[for obligation until September 30, 1979]** until expended. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 76-0700-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Franklin Delano Roosevelt Memorial Commission (costs—obligations)...	14	35	35
Financing:			
21.40 Unobligated balance available, start of year.....	-17	-32	-22
24.40 Unobligated balance available, end of year.....	32	22	7
40.00 Budget authority (appropriation)	29	25	20
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	14	35	35
72.40 Obligated balance, start of year.....	5	5	5
74.40 Obligated balance, end of year.....	-5	-5	-5
90.00 Outlays.....	14	35	35

The Commission is formulating plans for a memorial to Franklin Delano Roosevelt. The Commission is continuing its work of coordination prior to finalizing the design of the memorial.

Object Classification (in thousands of dollars)

Identification code 76-0700-0-1-806	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	1	5	5
23.2 Communications, utilities, and other rent.....	-----	4	4

24.0 Printing and reproduction.....	-----	4	4
25.0 Other services.....	13	18	.18
26.0 Supplies and materials.....	-----	4	4
99.0 Total obligations.....	14	35	35

MISCELLANEOUS EXPIRED APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 76-9911-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
Salaries and expenses, Civil War Centennial Commission.....	-----	6	-----
Change in selected resources (undelivered orders).....	-----	-6	-----
10.00 Total obligations.....	-----	-----	-----
Financing:			
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.40 Obligated balance, start of year.....	6	6	-----
74.40 Obligated balance, end of year.....	-6	-----	-----
90.00 Outlays.....	-----	6	-----

Trust Funds

CIVIL WAR CENTENNIAL COMMISSION—DONATIONS

Program and Financing (in thousands of dollars)

Identification code 76-8082-0-7-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Civil War Centennial Commission donations (total costs—obligations) (object class 25.0).....	1	-----	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-1	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1	-----	-----
90.00 Outlays.....	1	-----	-----

INDIAN CLAIMS COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

[For expenses necessary to carry out the purposes of the Act of August 13, 1946 (25 U.S.C. 70), as amended (86 Stat. 115), creating an Indian Claims Commission, \$1,500,000, of which not to exceed \$14,000 shall be available for expenses of travel.] (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 95-0100-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Hearing and adjudication of Indian claims (costs—obligations).....	1,535	1,570	-----
Financing:			
25.40 Unobligated balance lapsing.....	25	-----	-----
Budget authority			
1,560			
1,570			

Budget authority:			
40.00	Appropriation	1,560	1,500
44.20	Supplemental now requested for civilian pay raise		70
Relation of obligations to outlays:			
71.00	Obligations incurred, net	1,535	1,570
72.40	Obligated balance, start of year	124	64
74.40	Obligated balance, end of year	-64	-67
77.40	Adjustments in expired accounts	-25	
90.00	Outlays, excluding pay raise supplemental	1,569	1,500
91.20	Outlays from civilian pay raise supplemental		67

This independent Commission of five members was created to hear and adjudicate claims, existing before August 13, 1946, of American Indian tribes, bands, or other identifiable groups of Indians residing within the territorial limits of the United States. As of September 30, 1977, of the 617 claims docketed, 484 were completed and 21 transferred to the Court of Claims pursuant to Public Law 94-465 approved October 8, 1976. Payments of awards are dependent upon subsequent appropriations made through claims, judgments, and private relief acts appropriations to the Treasury Department.

Public Law 94-465 provides that the Commission shall terminate on September 30, 1978.

Object Classification (in thousands of dollars)

Identification code 95-0100-0-1-752	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1	Permanent positions	1,209	1,212
11.3	Positions other than permanent	24	25
Total personnel compensation			
12.1	Personnel benefits: Civilian	102	115
21.0	Travel and transportation of persons	6	14
23.1	Standard level user charges	91	123
23.2	Communications, utilities, and other rent	19	20
24.0	Printing and reproduction	2	1
25.0	Other services	71	55
26.0	Supplies and materials	10	4
31.0	Equipment	1	1
99.0	Total obligations	1,535	1,570

Personnel Summary

Total number of permanent positions	42	34
Full-time equivalent of other positions	2	2
Average paid employment	42	36
Average GS grade	12.10	12.20
Average GS salary	\$24,587	\$29,527

INTERGOVERNMENTAL AGENCIES

ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

The Advisory Commission on Intergovernmental Relations is an independent, bipartisan body which attempts to identify and analyze the causes of intergovernmental conflicts, and recommends ways of strengthening and improving the American federal system. The 26-member Commission includes representatives of the executive, legislative and administrative branches of all levels of government—Federal, State, and local—as well as representatives of the general public.

The Commission and its staff examine Federal and State programs having an intergovernmental aspect. Proposed legislation is reviewed to determine its overall effect on the federal system. The Commission also identifies emerging problems of Federal-State-local relations.

The Commission makes recommendations concerning the allocation of responsibilities and revenues among the various levels of government. The recommendations and published reports growing out of the Commission's work are submitted to the executive and legislative branches of Federal, State, and local governments for appropriate desired action.

Continuing and annual projects of the Commission include the monitoring of the general revenue sharing effort, coordinating the review procedures established by the Office of Management and Budget Circular A-85, polling the changing public attitudes on government and taxes, surveying State and local finances, monitoring the legislation of State and local governments, and the implementing of Commission recommendations on the Federal, State, and local levels.

Other projects which are nonrecurring but currently under Commission study include intergovernmental aid (categorical and block grants); competition among the States and regions for jobs, growth, and development; State-mandated local government expenditures; the Michigan single-business tax; countercyclical aid to State and local governments; and Federal-aid management.

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the provisions of the Act of September 24, 1959, as amended (73 Stat. 703-706), **[\$1,600,000]** \$1,659,000. (*Independent Agencies Appropriations Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 55-0100-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administrative expenses	1,367	1,500	1,709
2. FDIC study (Public Law 93-495)	10		
3. Regional competition projects (Public Law 94-369 and Public Law 94-488)	99	119	100
Total program costs, funded	1,476	1,619	1,809
Change in selected resources (undelivered orders)	50	40	-145
10.00 Total obligations	1,526	1,659	1,664
Financing:			
Offsetting collections from:			
11.00 Federal funds	-139		
14.00 Non-Federal sources	-5	-5	-5
25.40 Unobligated balance lapsing	49		
Budget authority	1,431	1,654	1,659
Budget authority:			
40.00 Appropriation	1,431	1,600	1,659
44.20 Supplemental now requested for civilian pay raises		54	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	1,382	1,654	1,659
72.40 Obligated balance, start of year	168	205	245
74.40 Obligated balance, end of year	-205	-245	-245
77.40 Adjustments in expired accounts	-6		
90.00 Outlays, excluding pay raise supplemental	1,339	1,560	1,659
91.20 Outlays from civilian pay raise supplemental		54	

Congressional appropriations finance the personnel and personnel-related expenses incurred in the basic day-to-day operation of the Commission.

ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS—Con.

General and special funds—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 55-0100-0-1-806	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	822	877	877
11.3 Positions other than permanent.....	4	15	15
11.5 Other personnel compensation.....	8	15	15
11.8 Special personal services payments.....	41	97	69
Total personnel compensation.....	875	1,004	976
12.1 Personnel benefits: Civilian.....	74	91	91
21.0 Travel and transportation of persons.....	44	88	76
22.0 Transportation of things.....	7	6	8
23.1 Standard level user charges.....	98	156	175
23.2 Communications, utilities, and other rent.....	107	119	124
24.0 Printing and reproduction.....	120	71	77
25.0 Other services.....	162	77	94
26.0 Supplies and materials.....	29	33	33
31.0 Equipment.....	10	14	10
99.0 Total obligations.....	1,526	1,659	1,664

Personnel Summary

Total number of permanent positions.....	37	37	37
Full-time equivalent of other positions.....	1	1	1
Average paid employment.....	37	37	37
Average IR grade.....	10.45	10.50	10.50
Average IR salary.....	\$22,765	\$24,370	\$26,088
Average salary of ungraded positions.....	\$27,060	\$27,060	\$27,060

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 55-3900-0-4-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Study of forest land revenues (DOI).....	51	26	-----
2. Categorical and block grants (HEW).....	141	-----	-----
3. State mandating (HUD).....	27	12	-----
4. Criminal justice (DOJ).....	59	-----	-----
Total program costs, funded.....	278	38	-----
Change in selected resources (undelivered orders).....	-31	-22	-----
10.00 Total obligations.....	247	16	-----
Financing:			
11.00 Offsetting collections from: Federal funds.....	-87	-64	-----
17.00 Recovery of prior year obligations.....	-32	-----	-----
21.40 Unobligated balance available, start of year.....	-80	-----	-----
Deficiency, start of year.....	-----	48	-----
24.40 Deficiency, end of year.....	-48	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	128	-48	-----
72.40 Obligated balance, start of year.....	53	22	-----
74.40 Obligated balance, end of year.....	-22	-----	-----
90.00 Outlays.....	160	-26	-----

The Consolidated working fund receives funds from other Federal agencies for special projects carried out by the Commission pursuant to contracts with these

agencies. Each contract is charged for a share of the Commission's overhead.

1978 will see the completion of all of these contracts, as the Commission concentrates on mandated and Commission-approved projects. The projects to be completed in 1978 are a study of Federal payments in lieu of taxes on Federal property, financed by the Department of Agriculture, and the 14-volume study of categorical and block grants financed by the Department of Health, Education, and Welfare.

Object Classification (in thousands of dollars)

Identification code 55-3900-0-4-806	1977 actual	1978 est.	1979 est.
11.3 Personnel compensation: Positions other than permanent.....			
12.1 Personnel benefits: Civilian.....	70	-----	-----
21.0 Travel and transportation of persons.....	4	-----	-----
23.2 Communications, utilities, and other rent.....	4	-----	-----
24.0 Printing and reproduction.....	65	-----	-----
25.0 Other services.....	91	16	-----
99.0 Total obligations.....	247	16	-----

Personnel Summary

Total number of permanent positions.....	0	-----	-----
Full-time equivalent of other positions.....	4	-----	-----
Average paid employment.....	5	-----	-----
Average IR grade.....	11.00	-----	-----
Average IR salary.....	\$13,965	-----	-----

Trust Funds

CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 55-8155-0-7-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Information and other services to State and local governments (cost-obligations).....	19	90	110
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-7	-10	-10
21.40 Unobligated balance available, start of year.....	-31	-50	-30
24.40 Unobligated balance available, end of year.....	50	30	30
60.00 Budget authority (appropriation) (permanent, indefinite).....	31	60	100
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12	80	100
90.00 Outlays.....	12	80	100

Contributions from State and local governments and nonprofit organizations are used to strengthen the Commission's clearinghouse, information, and policy implementation services to State and local governments and to improve intergovernmental coordination and relations.

In 1977, the Commission returned to seeking contributions from State and local governments. The States are responding positively and goals of \$60 thousand in 1978 and \$100 thousand for 1979 have been established by the Office of Management and Budget and the Congressional Appropriations Committees.

Object Classification (in thousands of dollars)			
Identification code 55-8155-0-7-806	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons..	8	8	15
22.0 Transportation of things.....		5	5
23.2 Communications, utilities, and other rent.....	6	7	10
24.0 Printing and reproduction.....	5	25	30
25.0 Other services.....		45	50
99.0 Total obligations.....	19	90	110

APPALACHIAN REGIONAL COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Cochairman and his alternate on the Appalachian Regional Commission and for payment of the Federal share of the administrative expenses of the Commission, including services as authorized by 5 U.S.C. 3109, and hire of passenger motor vehicles, **[\$2,075,000]** \$2,220,000. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 46-0200-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Federal cochairman and staff.....	349	383	440
2. Appalachian Regional Commission administrative expenses.....	1,573	1,700	1,780
10.00 Total program costs, funded— obligations.....	1,922	2,083	2,220
Financing:			
25.40 Unobligated balance lapsing.....	3		
Budget authority	1,925	2,083	2,220
Budget authority:			
40.00 Appropriation.....	1,925	2,075	2,220
44.20 Supplemental now requested for civilian pay raises.....		8	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,922	2,083	2,220
72.40 Obligated balance, start of year.....	18	23	23
74.40 Obligated balance, end of year.....	-23	-23	-23
90.00 Outlays, excluding pay raise supplemental.....	1,917	2,075	2,220
91.20 Outlays from civilian pay raise supplemental.....		8	

The Appalachian Regional Development Act assigns the following major responsibilities to the Commission:

(1) Develop, on a continuing basis, comprehensive and coordinated plans and programs and establish priorities thereunder, giving due consideration to other Federal, State, and local planning in the region;

(2) Conduct and sponsor investigations, research, and studies, including an inventory and analysis of the resources of the region, and in coordination with Federal, State, and local agencies, sponsor demonstration projects designed to foster regional productivity and growth;

(3) Review and study, in cooperation with the agency involved, Federal, State, and local public and private programs and, where appropriate, recommend modifications or additions which will increase their effectiveness in the region;

(4) Encourage private investment in industrial, commercial, and recreational projects; and

(5) Serve as a focal point and coordinating unit for Appalachian programs.

It is the function of the Federal Cochairman of the Commission and his staff to coordinate the Appalachian program with all Federal agencies.

The Appalachian Regional Development Act also provides for a professional Commission staff. Employees of the Commission, under the act, are determined not to be Federal employees but are the joint employees of the Federal and State Governments.

Object Classification (in thousands of dollars)

Identification code 46-0200-0-1-452	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	300	329	381
11.5 Other personnel compensation.....		5	5
Total personnel compensation.....	300	334	386
12.1 Personnel benefits: Civilian.....	24	27	31
21.0 Travel and transportation of persons..	19	17	18
25.0 Other services.....	1	5	5
26.0 Supplies and materials.....	1		
31.0 Equipment.....	4		
41.0 Grants, subsidies, and contributions...	1,573	1,700	1,780
99.0 Total obligations.....	1,922	2,083	2,220

Personnel Summary

Total number of permanent positions.....	10	10	12
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	9	10	12
Average salary of ungraded positions.....	\$27,112	\$28,670	\$28,103

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 46-3900-0-4-452	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Miscellaneous services to other ac- counts (costs—obligations) (object class 25.0).....	770	1,750	1,800
Financing:			
11.00 Offsetting collections from: Federal funds.....	-1,204	-1,750	-1,800
21.98 Unobligated balance available, start of year: Fund balance.....	-459	-894	-894
24.98 Unobligated balance available, end of year: Fund balance.....	894	894	894
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-435		
72.98 Obligated balance, start of year: Fund balance.....	617	594	594
74.98 Obligated balance, end of year: Fund balance.....	-594	-594	-594
90.00 Outlays.....	-412		

The Appalachian Regional Commission contracts with public and private organizations for research, investigations, studies, and demonstration projects which will further the purposes of the Appalachian Regional Development Act.

Trust Funds				
MISCELLANEOUS TRUST FUNDS				
Program and Financing (in thousands of dollars)				
Identification code 46-9971-0-7-452	1977 actual	1978 est.	1979 est.	
Program by activities:				
1. Commission administrative expenses.....	3,270	3,656	3,860	
2. Technical support to local development districts and research program.....	257	300	300	
3. Technical support to health and child development programs.....	365	410	410	
Total program costs, funded.....	3,892	4,366	4,570	
Change in selected resources (undelivered orders).....	-23			
10.00 Total obligations.....	3,869	4,366	4,570	
Financing:				
21.40 Unobligated balance available, start of year.....	-805	-717	-461	
24.40 Unobligated balance available, end of year.....	717	461	161	
60.00 Budget authority (appropriation) (permanent, indefinite).....	3,781	4,110	4,270	
Distribution of budget authority by account:				
Deposits for administrative expenses, Appalachian Regional Commission.....	3,781	4,110	4,270	
Relation of obligations to outlays:				
71.00 Obligations incurred, net.....	3,869	4,366	4,570	
72.40 Obligated balance, start of year.....	315	363	363	
74.40 Obligated balance, end of year.....	-363	-363	-363	
90.00 Outlays.....	3,821	4,366	4,570	
Distribution of outlays by account:				
Deposits for administrative expenses, Appalachian Regional Commission.....	3,821	4,366	4,570	

As authorized in the Appalachian Regional Development Act, the 13 Appalachian States share with the Federal Government the administrative expenses of the Appalachian Regional Commission. The States will advance funds in the amount of \$1,780 thousand to pay their share of these expenses in 1979.

The Appalachian Regional Commission will provide technical support for the research and local development districts' programs and for health and child development programs by an advance of funds in the amount of \$710 thousand from the "Appalachian regional development programs" appropriation.

The Office of the States' Washington Representative established by the Appalachian State Governors represents the 13 Appalachian States in the day-to-day operation of the Commission. That office is supported solely by the States, and is not included in these accounts.

Object Classification (in thousands of dollars)				
Identification code 46-9971-0-7-452	1977 actual	1978 est.	1979 est.	
11.8 Personnel compensation: Special personal services payments.....	2,677	3,099	3,205	
12.1 Personnel benefits: Civilian.....	218	263	274	
21.0 Travel and transportation of persons.....	151	145	150	
23.2 Communications, utilities, and other rent.....	412	415	470	
24.0 Printing and reproduction.....	111	115	125	
25.0 Other services.....	250	289	301	
26.0 Supplies and materials.....	30	35	40	

31.0 Equipment.....	20	5	5
99.0 Total obligations.....	3,869	4,366	4,570

DELAWARE RIVER BASIN COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the functions of the United States member of the Delaware River Basin Commission, as authorized by law (75 Stat. 716), **[\$87,000]** \$102,000. (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)				
Identification code 46-0100-0-1-301	1977 actual	1978 est.	1979 est.	
Program by activities:				
Administrative expenses (total program costs, funded).....	85	98	102	
Change in selected resources.....	6			
10.00 Total obligations.....	91	98	102	
Financing:				
Budget authority.....	91	98	102	
Budget authority:				
40.00 Appropriation.....	91	87	102	
44.20 Supplemental now requested for civilian pay raises.....		11		
Relation of obligations to outlays:				
71.00 Obligations incurred, net.....	91	98	102	
72.40 Obligated balance, start of year.....	4	10	10	
74.40 Obligated balance, end of year.....	-10	-10	-10	
77.40 Adjustments in expired accounts.....	-1			
90.00 Outlays, excluding pay raise supplemental.....	84	87	102	
91.20 Outlays from civilian pay raise supplemental.....		11		

The Delaware River Basin Commission was created by compact (Public Law 87-328) among the States of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the Federal Government to enable them to participate jointly in the development of water and related resources of the region drained by the Delaware River and its tributaries.

This appropriation provides for the expenses of the U.S. Commissioner and his staff.

Object Classification (in thousands of dollars)				
Identification code 46-0100-0-1-301	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1 Permanent positions.....	68	74	74	
11.3 Positions other than permanent.....		1	1	
Total personnel compensation.....	68	75	75	
12.1 Personnel benefits: Civilian.....	6	7	7	
21.0 Travel and transportation of persons.....	5	6	6	
23.1 Standard level user charges.....	3	2	5	
23.2 Communications, utilities, and other rent.....	1	3	3	
24.0 Printing and reproduction.....	3	1	1	
25.0 Other services.....	4	3	4	
26.0 Supplies and materials.....	1	1	1	
99.0 Total obligations.....	91	98	102	

Personnel Summary

Total number of permanent positions.....	2	2	2
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	2	2	2
Average GS grade.....	12.00	12.00	12.00
Average GS salary.....	\$23,847	\$25,528	\$26,257

CONTRIBUTION TO DELAWARE RIVER BASIN COMMISSION

For payment of the United States share of the current expenses of the Delaware River Basin Commission, as authorized by law (75 Stat. 706, 707), **[\$232,000] \$245,000.** (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 46-0102-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Contributions to the Commission (costs—obligations) (object class 41.0).....	171	179	245
Financing:			
25.40 Unobligated balance lapsing.....	27	53	-----
40.00 Budget authority (appropriation).....	198	232	245
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	171	179	245
90.00 Outlays.....	171	179	245

This appropriation provides for the Federal share of the annual expenses of the Commission. The compact provides that the amount required to balance the Commission's current expenses budget shall be apportioned equitably among the signatory parties by unanimous vote of the Commission. The amount recommended for the Federal contribution for 1979 is approximately 23% of the regular budget.

INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN

Federal Funds

General and special funds:

CONTRIBUTION TO INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN

To enable the Secretary of the Treasury to pay in advance to the Interstate Commission on the Potomac River Basin the Federal contribution toward the expenses of the Commission during the current fiscal year in the administration of its business in the conservancy district established pursuant to the Act of July 11, 1940 (54 Stat. 748), as amended by the Act of September 25, 1970 (Public Law 91-407), \$53,000. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 46-0446-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Contribution to the Commission (costs—obligations) (object class 41.0).....	52	53	53
Financing:			
40.00 Budget authority (appropriation).....	52	53	53

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	52	53	53
90.00 Outlays.....	52	53	53

Contribution to the Commission.—The Commission was created by compact among the four States in the basin, the District of Columbia, and the Federal Government for the purpose of water pollution abatement and control. It is also responsible for the management of water and associated land resources.

The appropriation represents the Federal Government's share of the expenses of the Commission's operations. Funds also are contributed by the signatory bodies (member States and District of Columbia). The Commission also receives an Environmental Protection Agency program grant under the authority of the Federal Water Pollution Control Act, as amended. Under the amended compact law, State shares have been increased substantially to provide for an expanded program of activities, requiring an equivalent increase in the Federal contribution.

SUSQUEHANNA RIVER BASIN COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the functions of the United States member of the Susquehanna River Basin Commission, as authorized by law (84 Stat. 1541), **[\$88,000] \$102,000.** (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 46-0500-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Federal representation (total program costs, funded).....	86	99	102
Change in selected resources.....	5	-----	-----
10.00 Total obligations.....	91	99	102
Financing:			
Budget authority.....	91	99	102
Budget authority:			
40.00 Appropriation.....	91	88	102
44.20 Supplemental now requested for civilian pay raises.....	-----	11	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	91	99	102
72.40 Obligated balance, start of year.....	3	8	8
74.40 Obligated balance, end of year.....	-8	-8	-8
90.00 Outlays, excluding pay raise supplemental.....	86	88	102
91.20 Outlays from civilian pay raise supplemental.....	-----	11	-----

The Susquehanna River Basin Commission was created by compact among the States of Maryland and New York, the Commonwealth of Pennsylvania, and the Federal Government to enable them to participate jointly in the development of water and related resources of the region drained by the Susquehanna River and its tributaries.

This appropriation provides for the expenses of the U.S. Commissioner and his staff.

SUSQUEHANNA RIVER BASIN COMMISSION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 46-0500-0-1-301	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	68	74	74
11.3 Positions other than permanent.....	-----	1	1
Total personnel compensation.....	68	75	75
12.1 Personnel benefits: Civilian.....	6	7	7
21.0 Travel and transportation of persons..	3	6	6
23.1 Standard level user charges.....	3	3	5
23.2 Communications, utilities, and other rent.....	4	3	3
24.0 Printing and reproduction.....	2	1	1
25.0 Other services.....	4	3	4
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	91	99	102

Personnel Summary

Total number of permanent positions.....	2	2	2
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	2	2	2
Average GS grade.....	12.00	12.00	12.00
Average GS salary.....	\$23,847	\$25,528	\$26,257

CONTRIBUTION TO SUSQUEHANNA RIVER BASIN COMMISSION

For payment of the United States share of the current expenses of the Susquehanna River Basin Commission, as authorized by law (84 Stat. 1530, 1531), \$200,000. (*Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 46-0501-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Contributions to the Commission (costs—obligations) (object class 41.0).....	150	200	200
Financing:			
40.00 Budget authority (appropriation).....	150	200	200
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	150	200	200
90.00 Outlays.....	150	200	200

This appropriation provides for the Federal share of the annual expenses of the Commission. The compact provides that the amount required to balance the Commission's current expenses budget shall be apportioned equitably among the signatory parties by unanimous vote of the Commission. The amount recommended for the Federal contribution is 25% of the \$800 thousand current expense budget for 1979.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Federal Funds

General and special funds:

[FEDERAL CONTRIBUTION]

[To enable the Department of Transportation to pay the Washington Metropolitan Area Transit Authority, as part of the Federal contribution toward expenses necessary for the design and con-

struction of facilities for the handicapped as authorized by Public Law 93-87, including acquisition of rights-of-way, land, and interest therein, \$2,700,000, to remain available until expended.]

INTEREST PAYMENTS

To enable the Department of Transportation to pay the Washington Metropolitan Area Transit Authority costs of [debt service assistance and] the interest subsidy authorized by Public Law 92-349, [\$60,900,000] \$19,374,000, to remain available until expended: *Provided*, That \$12,243,000 of such amount shall become available upon the date of enactment of this Act: *Provided further*, That the Secretary of Transportation shall execute an agreement with the Authority whereby the Authority agrees to (1) issue no additional bonds under title I of Public Law 92-349, (2) provide a minimum of 20 percent of the Authority's unreimbursed debt service costs under title I of Public Law 92-349, and (3) develop and execute a plan, with the participating local governments, that will provide for the Authority to be financially responsible for the remaining capital and operating costs of the rail transit system in a manner consistent with the Urban Mass Transportation Act of 1964, as amended, the Federal-Aid Highway Act of 1973, as amended, and the terms and conditions the Secretary may require. (*Department of Transportation and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 46-0300-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Contributions to the authority.....	96,859	18,122	-----
2. Bond interest subsidy and debt service assistance.....	31,617	48,657	19,374
10.00 Total obligations.....	128,476	66,779	19,374
Financing:			
Budget authority.....	128,476	66,779	19,374
Budget authority:			
Current:			
40.00 Appropriation.....	38,417	51,357	19,374
Permanent:			
60.00 Appropriation.....	90,059	15,422	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	128,476	66,779	19,374
72.40 Obligated balance, start of year.....	357,461	196,133	58,255
74.40 Obligated balance, end of year.....	-196,133	-58,255	-16,885
90.00 Outlays.....	289,804	204,657	60,744

The Washington Metropolitan Area Transit Authority is a non-Federal agency established pursuant to an interstate compact among Maryland, Virginia, and the District of Columbia. The Authority's primary functions are to plan, develop, finance, and provide for the construction of the Metrorail rapid transit system and to provide for the operation of an integrated and coordinated bus/rail transit system to serve the National Capital area. The rail system will extend from a central distributor system in the District of Columbia into the participating jurisdictions of Maryland and Virginia.

Construction costs for the rail system are funded by a combination of bonds and grants from the local, State, and Federal Governments. The National Capital Transportation Act of 1969 provided the initial Federal funding and was amended in 1972 to provide additional funding. The 1972 amendments provided for a Federal guaranty of the Authority's bonds in an amount not to exceed \$1.2 billion, conversion of the Authority's bonds from a tax-exempt to a taxable security, and payment of an interest subsidy by the Federal Government to the Authority of 25% of the net interest cost.

The total system cost was revised in 1976. In keeping with practices encouraged by the GAO, cost estimates are adjusted semiannually to show increases or decreases that have or are expected to occur. While the latest estimate of total system costs is \$5,038 million plus an unfunded contingency of \$416 million, the Federal Government has used a planning ceiling on total system costs of \$4,677 million to encourage construction cost savings.

The Federal authorization of \$1,147 million contained in the National Capital Transportation Act of 1969 was exhausted in 1978 with the advance appropriation of \$15.4 million in 1977. However, under the Federal Aid Highway Act of 1973, local jurisdictions may identify interstate highway projects no longer necessary whose Federal and local matching shares on an 80% Federal, 20% local basis may be used to support rapid transit construction. In 1976 about \$399 million of Federal grants were made for Metro construction by canceling certain Interstate highway segments in the District of Columbia. In 1977, \$328 million was approved by the same process. In 1978, \$275 million of Metro work is expected to be approved in lieu of Interstate highways in the Washington area.

During 1979, Federal interstate highway funds attributable to the local jurisdictions are proposed to be the construction financing source along with 20% local moneys. Approval of transfers in 1979 by the Federal Department of Transportation, however, is contingent upon satisfactory completion of a federally requested reevaluation of alternatives to Metro rail transit in several of the corridors surrounding Washington, D.C. Because of this uncertainty, an estimate for interstate highway funds for Metro construction in 1979 will not be available until mid-1978. A budget amendment is expected to be submitted to the Congress at that time.

When this alternatives analysis study has been completed and recommendations on the balance of the rail system to be constructed have been made by the local jurisdictions, a financial plan will be developed to indicate the balance and sources of funding required to complete and operate the new rail system configuration and to cover debt service costs.

Apart from the rail capital construction program is the requirement of annual interest costs on outstanding Authority bonds sold in support of the construction program. This requirement includes two components—Federal 25% bond interest subsidy and debt service assistance. The Federal Government, in accordance with Public Law 92-349, provides an annual bond interest subsidy of 25% of total net bond interest costs. The bond interest subsidy requirement for 1979 is \$19,374 thousand. Under the same authorization, the Federal Government provided temporary debt service assistance on the balance of the interest due on an 80% Federal, 20% local cost sharing basis. The amount provided in 1977 was \$12,243 thousand and in 1978 a total of \$29,283 thousand. A more permanent arrangement for financing the debt service on these bonds for 1979 and beyond will be developed with the local jurisdictions as part of the financing plan to be prepared upon completion of the alternatives analysis.

Object Classification (in thousands of dollars)

Identification code 46-0300-0-1-401	1977 actual	1978 est.	1979 est.
32.0 Lands and structures.....	96,859	18,122	-----
41.0 Grants, subsidies, and contributions...	31,617	48,657	19,374
99.0 Total obligations.....	128,476	66,779	19,374

INTELLIGENCE COMMUNITY STAFF

Federal Funds

General and special funds:

INTELLIGENCE COMMUNITY STAFF

For necessary expenses for the Intelligence Community Staff, **[\$8,950,000]** \$9,683,000. (50 U.S.C. 403; Department of Defense Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 95-0400-0-1-054	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Intelligence community management.....	7,959	9,249	9,683
Reimbursable program.....	6	-----	-----
10.00 Total program costs, funded—obligations.....	7,965	9,249	9,683
Financing:			
11.00 Offsetting collections from: Federal funds.....	—6	-----	-----
25.40 Unobligated balance lapsing.....	789	-----	-----
Budget authority.....	8,748	9,249	9,683
Budget authority:			
40.00 Appropriation.....	8,748	8,950	9,683
44.20 Supplemental now requested for civilian pay raises.....	-----	269	-----
44.30 Supplemental now requested for military pay raises.....	-----	30	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,959	9,249	9,683
72.40 Obligated balance, start of year.....	-----	3,942	1,601
74.40 Obligated balance, end of year.....	—3,942	—1,601	—1,634
90.00 Outlays, excluding pay raise supplemental.....	4,017	11,318	9,623
91.20 Outlays from civilian pay raise supplemental.....	-----	244	25
91.30 Outlays from military pay raise supplemental.....	-----	28	2

The Intelligence community staff provides staff support and assistance to the Director of Central Intelligence in his capacity as the leader of the Intelligence community. The staff assists the Director of Central Intelligence in the development of management policy, fiscal guidance, and resource allocation for the intelligence community through the establishment of policy priorities for intelligence collection and analysis, developing requirements for these activities, and the eventual assessment of performance.

Object Classification (in thousands of dollars)

Identification code 95-0400-0-1-054	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	387	411	394
11.3 Positions other than permanent.....	214	309	347
11.5 Other personnel compensation.....	178	109	110
11.8 Special personal services payments..	4,276	4,989	4,543
Total personnel compensation....	5,055	5,818	5,394
12.1 Personnel benefits: Civilian.....	35	37	35
21.0 Travel and transportation of persons..	68	170	121
22.0 Transportation of things.....	1	16	16
23.2 Communications, utilities, and other rent.....	134	241	241
25.0 Other services.....	1,916	2,561	3,752

General and special funds—Continued

INTELLIGENCE COMMUNITY STAFF—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 95-0400-0-1-054	1977 actual	1978 est.	1979 est.
Direct obligations—Continued			
26.0 Supplies and materials.....	34	135	50
31.0 Equipment.....	536	271	59
32.0 Lands and structures.....	180		15
Total direct obligations.....	7,959	9,249	9,683
Reimbursable obligations:			
11.8 Personnel compensation: Special personal services payments.....	6		
99.0 Total obligations.....	7,965	9,249	9,683
Personnel Summary			
Total number of permanent positions.....	14	25	27
Full-time equivalent of other positions.....	7	9	10
Average paid employment.....	21	34	37
Average GS grade.....	15.50	15.12	15.11
Average GS salary.....	\$36,628	\$34,640	\$34,577

Note.—The above staffing estimates do not include the following positions anticipated to be filled by personnel from other agencies: 13 military and 137 civilians in 1977; 11 military and 134 civilians in 1978; and 11 military and 132 civilians in 1979. Total personnel complement funded by the intelligence community staff appropriation is 164 in 1977, 170 in 1978, and 170 in 1979.

INTERNATIONAL COMMUNICATION AGENCY

Reorganization Plan No. 2 of 1977 consolidates into a new agency, to be known as the International Communication Agency, the functions now exercised by the United States Information Agency and the Department of State's Bureau of Educational and Cultural Affairs.

This Agency will conduct the international communication, educational, cultural and exchange programs of the United States, and will advise the President, the National Security Council, and the Secretary of State on these matters. The programs and activities of the Agency will strive to tell the world about United States society and policies, particularly our commitment to cultural diversity and individual liberty, and at the same time, to inform ourselves about the world to enrich our own culture and to give us the understanding to deal effectively with problems among nations.

Administrative savings resulting from this consolidation are estimated to be \$120 thousand in 1978 and \$600 thousand in 1979.

Federal Funds**General and special funds:****SALARIES AND EXPENSES***

*See Part III for additional information.

For expenses, not otherwise provided for, necessary to enable the International Communication Agency, as authorized by Reorganization Plan No. 2 of 1977, the Mutual Educational and Cultural Exchange Act (22 U.S.C. 2451 et seq.), and the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1431 et seq.), to carry out international communication, educational and cultural activities, including employment, without regard to the civil service and classification laws, of persons on a temporary basis (not to exceed \$20,000), and aliens within the United States; expenses authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) and living quarters as authorized by 5 U.S.C. 5912; entertainment within the United States not to exceed \$6,500; purchase for use abroad of passenger motor vehicles (of which not to exceed twenty-five may be for purposes other than replacement); hire of passenger motor vehicles;

services as authorized by 5 U.S.C. 3109; advance of funds notwithstanding section 3648 of the Revised Statutes, as amended (31 U.S.C. 529); dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; expenses authorized by section 804(14) of the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1474); radio activities and acquisition and production of motion pictures and visual materials and purchase or rental of technical equipment and facilities therefor, narration, scriptwriting, translation, and engineering services, by contract or otherwise; and purchase of objects for presentation to foreign governments, schools, or organizations, \$370,318,000, of which not to exceed \$7,941,000 of the amounts allocated by the International Communication Agency to carry out section 102(a)(3) of the Mutual Educational and Cultural Exchange Act of 1961, as amended (22 U.S.C. 2451), shall remain available until expended; Provided, That not to exceed \$410,000 may be used for representation abroad: Provided further, That passenger motor vehicles used abroad exclusively for the purpose of this appropriation may be replaced in accordance with section 806 of the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1475a), and the cost, including the exchange allowance, of each such replacement, shall not exceed such amounts as may be otherwise provided by law (except that right-hand drive vehicles may be purchased without regard to any maximum price limitation otherwise established by law): Provided further, That notwithstanding the provisions of section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), the International Communication Agency is authorized, in making contracts for the use of international shortwave radio stations and facilities, to agree on behalf of the United States to indemnify the owners and operators of said radio stations and facilities from such funds as may be hereafter appropriated for the purpose against loss or damage on account of injury to persons or property arising from such use of said radio stations and facilities.

[SALARIES AND EXPENSES]

For expenses necessary to enable the United States Information Agency, as authorized by Reorganization Plan No. 8 of 1953, the Mutual Educational and Cultural Exchange Act (22 U.S.C. 2451 et seq.), and the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1431 et seq.), to carry out international information activities, including employment, without regard to the civil service and classification laws, of persons on a temporary basis (not to exceed \$20,000), and aliens within the United States; salaries, expenses, and allowances of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); entertainment within the United States not to exceed \$5,000; purchase for use abroad (not to exceed sixty-nine, of which forty-four are for replacement only), and hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; advance of funds notwithstanding section 3648 of the Revised Statutes, as amended (31 U.S.C. 529); dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; expenses authorized by section 804(14) of the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1474); radio activities and acquisition and production of motion pictures and visual materials and purchase or rental of technical equipment and facilities therefor, narration, scriptwriting, translation, and engineering services, by contract or otherwise; and purchase of objects for presentation to foreign governments, schools, or organizations; \$262,000,000: Provided, That not to exceed \$290,000 may be used for representation abroad: Provided further, That passenger motor vehicles used abroad exclusively for the purposes of this appropriation may be replaced in accordance with section 201(c) of the Act of June 30, 1949 (40 U.S.C. 481(c)), and the cost, including the exchange allowance, of each such replacement, shall not exceed such amounts as may be otherwise provided by law (except that right-hand drive vehicles may be purchased without regard to any maximum price limitation otherwise established by law): Provided further, That, notwithstanding the provisions of section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), the United States Information Agency is authorized, in making contracts for the use of international shortwave radio stations and facilities, to agree on behalf of the United States to indemnify the owners and operators of said radio stations and facilities from such funds as may be hereafter appropriated for the purpose against loss or damage on account of injury to persons or property arising from such use of said radio stations and facilities.]

[SPECIAL INTERNATIONAL EXHIBITIONS]

For expenses necessary to carry out the functions of the United States Information Agency under section 102(a)(3) of the Mutual Educational and Cultural Exchange Act of 1961 (22 U.S.C. 2451 et seq.), \$4,360,000, to remain available until expended: Provided, That not to exceed a total of \$6,500 may be expended for representation.]

[MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES]

For expenses, not otherwise provided for, necessary to enable the Secretary of State to carry out the functions of the Department of State under the provisions of the Mutual Educational and Cultural Exchange Act of 1961, as amended (22 U.S.C. 2451-2458), and the Act of August 9, 1939 (22 U.S.C. 501), including expenses authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); expenses of the National Commission on Educational, Scientific, and Cultural Cooperation as authorized by sections 3, 5, and 6 of the Act of July 30, 1946 (22 U.S.C. 287o, 287q, 287r); hire of passenger motor vehicles; not to exceed \$12,000 for representation expenses; not to exceed \$1,500 for official entertainment within the United States; services as authorized by 5 U.S.C. 3109; and advance of funds notwithstanding section 3648 of the Revised Statutes, as amended (31 U.S.C. 529); \$65,500,000, of which not less than \$1,600,000 shall be used for payment in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States: *Provided*, That not to exceed \$2,825,000 may be used for administrative expenses during the current fiscal year. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 67-0201-0-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Overseas missions.....	101,148	112,906	124,798
2. Exchange of persons.....	46,275	52,742	61,078
3. Broadcasting service.....	65,425	70,979	75,111
4. Other communication programs..	43,756	46,248	47,345
5. Program management.....	32,890	34,408	35,368
6. Administrative support.....	21,613	24,780	26,618
Total, direct program.....	311,107	342,063	370,318
Reimbursable program.....	3,126	2,972	3,042
10.00 Total obligations.....	314,233	345,035	373,360
Financing:			
11.00 Offsetting collections from: Federal funds.....	-3,126	-2,972	-3,042
21.40 Unobligated balance available, start of year.....	-4,526	-3,610	-----
24.40 Unobligated balance available, end of year.....	3,610	-----	-----
25.40 Unobligated balance lapsing.....	389	-----	-----
Budget authority.....	310,580	338,453	370,318
Budget authority:			
40.00 Appropriation.....	310,580	330,260	370,318
42.00 Transferred from other accounts.....	-----	423	-----
43.00 Appropriation (adjusted).....	310,580	330,683	370,318
44.10 Supplemental now requested for wage-board pay raises.....	-----	352	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	7,418	-----
Budget authority is distributed as follows:			
Salaries and expenses, USIA.....	248,325	262,000	-----
Special international exhibitions.....	4,841	4,360	-----
Mutual educational and cultural exchange activities.....	57,414	63,900	-----
Salaries and expenses, ICA.....	-----	8,193	370,318
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	311,107	342,063	370,318
72.40 Obligated balance, start of year.....	58,110	60,218	71,353
74.40 Obligated balance, end of year.....	-60,218	-71,353	-81,871
77.40 Adjustments in expired accounts.....	-3,529	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	305,470	323,613	359,345
91.10 Outlays from wage-board pay raise supplemental.....	-----	332	20
91.20 Outlays from civilian pay raise supplemental.....	-----	6,983	435

Distribution of outlays:			
Salaries and expenses.....	244,135	254,766	-----
Special international exhibitions.....	6,216	7,605	-----
Mutual educational and cultural exchange activities.....	55,119	60,925	-----
Salaries and expenses, ICA.....	-----	7,632	359,800

Note.—Includes \$531 thousand in 1978 and \$595 thousand in 1979 for activities previously financed from: Salaries and expenses (special foreign currency program). The comparable amount in 1977 is \$474 thousand. Also includes \$434 thousand in 1978 (beginning Apr. 1, 1978) and \$878 thousand in 1979 for activities previously financed from: Salaries and expenses, Administration of foreign affairs, State. The comparable amounts funded under State prior to the transfer are: 1977, \$730 thousand; 1978 (ending Mar. 31, 1978), \$434 thousand. Excludes \$730 thousand in 1979 for UNESCO activities transferred to: Salaries and expenses, Administration of foreign affairs, State. Comparable amounts for 1977, \$695 thousand, and for 1978, \$760 thousand, are included above.

Agency operations are largely financed from this appropriation and the related special foreign currency appropriation, and consist of the following major elements:

1. *Overseas missions.*—The Agency operates 198 posts in 120 countries. These posts administer the exchange-of-persons program and conduct informational and other cultural programs using materials prepared locally and by the media services in Washington.

2. *Exchange of persons.*—This activity covers educational and cultural exchanges between the United States and approximately 150 countries. Specifically, it provides for the exchange of American and foreign scholars under supervision of the Board of Foreign Scholars; short-term visits by foreign leaders to the United States; travel of American specialists abroad; and, encouragement and facilitation to private organizations in similar exchange activities.

3. *Broadcasting Service.*—This Service, better known as the Voice of America, produces radio broadcasts in English and in 36 foreign languages. Programs are broadcast from transmitters at five domestic and eight overseas locations. The Service also supplies the overseas missions with recorded radio programs and scripts for placement on foreign stations.

4. *Other communication programs.*—This activity serves primarily to support overseas missions by acquiring, producing, and adapting program materials in various medium for their use. Included are motion picture and television films; editorial news and feature stories; pamphlets and periodicals; printing services, supplies and equipment; collections of American publications and English-teaching materials for overseas U.S.-operated libraries, reading rooms, and binational centers; exhibits and visual materials; and special international exhibitions, including those developed and shown in the U.S.S.R. and Eastern Europe under special cultural exchange agreements. This activity also includes cultural presentations of American performing art groups and aid to American-sponsored elementary and secondary schools abroad.

5. *Program management.*—This activity encompasses managerial staffs and centralized servicing functions for the Agency as a whole, including the Office of the Director, the Office of Planning and Program Direction, the Office of Management, legal counsel, and other staff support.

6. *Administrative support.*—This activity covers payments to the Department of State for administrative services for the Agency's overseas operations and certain special support services at headquarters; to the General Services Administration for rental of space and related costs at domestic locations; and to the Department of Defense for worldwide postal services.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)

Identification code 67-0201-0-1-154	1977 actual	1978 est.	1979 est.
INTERNATIONAL COMMUNICATION AGENCY			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	134,449	146,705	153,294
11.3 Positions other than permanent.....	1,763	1,290	1,339
11.5 Other personnel compensation.....	698	716	753
11.8 Special personal services payments.....	422	1,226	1,997
Total personnel compensation.....	137,332	149,937	157,383
12.1 Personnel benefits: Civilian.....	15,595	16,814	17,784
13.0 Benefits for former personnel.....	1,872	2,793	1,618
21.0 Travel and transportation of persons.....	8,083	9,364	9,675
22.0 Transportation of things.....	7,903	8,753	9,199
23.1 Standard level user charges.....	5,148	6,960	7,079
23.2 Communications, utilities, and other rent.....	20,851	22,344	27,579
24.0 Printing and reproduction.....	1,617	1,610	2,215
25.0 Other services.....	46,004	50,636	55,251
26.0 Supplies and materials.....	17,513	18,173	19,842
31.0 Equipment.....	8,729	8,216	7,692
32.0 Lands and structures.....	1	1	1
33.0 Investments and loans.....	2	152	2
41.0 Grants, subsidies, and contributions.....	38,813	44,469	52,992
42.0 Insurance claims and indemnities.....	91	116	131
Total direct obligations.....	309,554	340,338	368,443
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,123	1,284	1,303
11.3 Positions other than permanent.....	7	8	8
11.5 Other personnel compensation.....	15	16	17
Total personnel compensation.....	1,145	1,308	1,328
12.1 Personnel benefits: Civilian.....	113	129	131
21.0 Travel and transportation of persons.....	44	30	32
22.0 Transportation of things.....	105	96	99
23.2 Communications, utilities, and other rent.....	55	25	24
24.0 Printing and reproduction.....	25	25	27
25.0 Other services.....	73	332	354
26.0 Supplies and materials.....	252	232	232
31.0 Equipment.....	728	450	450
41.0 Grants, subsidies, and contributions.....	586	345	365
Total reimbursable obligations.....	3,126	2,972	3,042
Total obligations, International Communication Agency.....	312,680	343,310	371,485
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	698	735	760
11.5 Other personnel compensation.....	2	3	4
Total personnel compensation.....	700	738	764
12.1 Personnel benefits: Civilian.....	75	81	83
21.0 Travel and transportation of persons.....	43	66	67
22.0 Transportation of things.....	7	7	7
23.2 Communications, utilities, and other rent.....	68	80	83
24.0 Printing and reproduction.....	12	16	17
25.0 Other services.....	71	79	82
26.0 Supplies and materials.....	3	8	8
31.0 Equipment.....	6	6	6
41.0 Grants, subsidies, and contributions.....	581	644	758
Total obligations, allocation accounts.....	1,553	1,725	1,875
99.0 Total obligations.....	314,233	345,035	373,360

Obligations are distributed as follows:

International Communication Agency.....	312,680	343,310	371,485
Department of Health, Education, and Welfare.....	554	594	654
Department of Labor.....	999	1,131	1,221

Personnel Summary

Total number of permanent positions.....	8,370	8,268	8,268
Full-time equivalent of all other positions.....	228	234	234
Average paid employment.....	8,282	8,237	8,230
Average grade and salary:			
Average GS grade.....	8.68	8.68	8.72
Average GS salary.....	\$17,812	\$18,697	\$18,896
Grades established by Public Law 90-194 (22 U.S.C. 1221 et seq.) comparable to Foreign Service Officer grades:			
Foreign Service information officer:			
Average grade.....	3.56	3.58	3.58
Average salary.....	\$31,673	\$34,281	\$34,514
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve officer:			
Average grade.....	4.56	4.57	4.57
Average salary.....	\$25,656	\$27,985	\$28,228
Foreign Service staff officer:			
Average grade.....	3.86	3.89	3.91
Average salary.....	\$23,122	\$25,126	\$25,231
Average salary of ungraded positions:			
United States possessions.....	\$19,072	\$20,831	\$20,987
Foreign countries: Local rates.....	\$7,768	\$8,585	\$9,517
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	28	28	28
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	28	28	28
Average GS grade.....	9.00	9.00	9.00
Average GS salary.....	\$19,415	\$21,537	\$21,718

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the [United States Information Agency] *International Communication Agency*, as authorized by law, including Section 804(14) of the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1474), [\$7,057,000] \$9,824,000, to remain available until expended. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 67-0205-0-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Overseas missions.....	7,225	8,381	8,995
2. Exchange of persons.....	1,146	1,100	1,300
3. Broadcasting service.....	85	167	192
4. Other communication programs.....	454	310	300
5. Program management.....	11	15	15
6. Administrative support.....	754	752	875
Total direct program.....	9,675	10,725	11,677
Reimbursable program.....	6	6	6
10.00 Total obligations.....	9,681	10,731	11,683
Financing:			
11.00 Offsetting collections from: Federal funds.....	-6	-6	-6
17.00 Recovery of prior year obligations.....	-367	-200	-200
21.40 Unobligated balance available, start of year.....	-2,643	-3,521	-1,653
24.40 Unobligated balance available, end of year.....	3,521	1,653	-----
40.00 Budget authority (appropriation).....	10,186	8,657	9,824

Budget authority is distributed as follows:			
Salaries and expenses (special foreign currency program).....	8,600	7,057	-----
Mutual educational and cultural exchange activities (payments in foreign currencies).....	1,586	1,600	-----
Salaries and expenses (special foreign currency program), ICA.....			9,824
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	9,308	10,525	11,477
72.40 Obligated balance, start of year.....	3,337	3,426	3,908
74.40 Obligated balance, end of year.....	-3,426	-3,908	-4,283
90.00 Outlays.....	9,219	10,043	11,102
Distribution of outlays:			
Salaries and expenses (Special foreign currency program).....	7,732	8,465	-----
Mutual educational and cultural exchange activities (payments in foreign currencies).....	1,487	1,578	-----
Salaries and expenses (special foreign currency program), ICA.....			11,102

Note.—Excludes \$531 thousand in 1978 and \$595 thousand in 1979 for activities transferred to Salaries and expenses. The comparable amount for 1977, \$474 thousand, is included above.

This appropriation finances local currency expenses of communication and cultural activities with U.S.-owned currencies which are in excess of the normal requirements of the United States.

Object Classification (in thousands of dollars)

Identification code 67-0205-0-1-154	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,028	2,267	2,537
11.3 Positions other than permanent.....	8	9	10
11.5 Other personnel compensation.....	51	54	57
Total personnel compensation.....	2,087	2,330	2,604
12.1 Personnel benefits: Civilian.....	209	237	268
13.0 Benefits for former personnel.....	118	118	118
21.0 Travel and transportation of persons.....	710	758	828
22.0 Transportation of things.....	230	260	290
23.2 Communications, utilities, and other rent.....	1,044	1,205	1,401
24.0 Printing and reproduction.....	370	426	467
25.0 Other services.....	1,997	2,440	2,374
26.0 Supplies and materials.....	869	986	1,103
31.0 Equipment.....	350	396	442
41.0 Grants, subsidies, and contributions.....	1,691	1,569	1,782
Total direct obligations.....	9,675	10,725	11,677
Reimbursable obligations:			
41.0 Grants, subsidies, and contributions.....	6	6	6
99.0 Total obligations.....	9,681	10,731	11,683

Personnel Summary

Total number of permanent positions.....	631	595	595
Full-time equivalent of all other positions.....	3	3	3
Average paid employment.....	586	556	556
Average salary of ungraded positions: Foreign countries: Local rates.....	\$3,164	\$3,461	\$3,784

CENTER FOR CULTURAL AND TECHNICAL INTERCHANGE BETWEEN EAST AND WEST

To enable the [Secretary of State] Director of the International Communication Agency to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to any appropriate recipient in the State of Hawaii, [\$12,200,000] \$13,500,000: *Provided*, That none of the funds appropriated herein shall be used to pay any salary, or to enter into any contract providing for the payment thereof, in excess

of the highest rate authorized in the General Schedule of the Classification Act of 1949, as amended. (*Department of State Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 67-0202-0-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Grants for East/West Center (costs—obligation) (object class 41.0).....	10,000	12,200	13,500
Financing:			
40.00 Budget authority (appropriation).....	10,000	12,200	13,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	10,000	12,200	13,500
72.40 Obligated balance, start of year.....	163	736	-----
74.40 Obligated balance, end of year.....	-736	-----	-----
77.40 Adjustments in expired accounts.....	-163	-----	-----
90.00 Outlays.....	9,264	12,936	13,500

The Center for Cultural and Technical Interchange between the East and West is a national educational institution administered on behalf of the International Communication Agency by a public, nonprofit educational corporation under a grant from the Agency. The Center promotes better relations and understanding between the United States and the nations of Asia and the Pacific through cooperative programs of research, study, and training, which bring qualified persons from the countries of the area to work jointly on problems of mutual concern.

ACQUISITION AND CONSTRUCTION OF RADIO FACILITIES

For an additional amount for the purchase, rent, construction, and improvement of facilities for radio transmission and reception, purchase and installation of necessary equipment for radio transmission and reception, without regard to the provisions of the Act of June 30, 1932 (40 U.S.C. 278a), and acquisition of land and interests in land by purchase, lease, rental, or otherwise, [\$13,032,000] \$19,685,000, to remain available until expended: *Provided*, That this appropriation shall be available for acquisition of land outside the continental United States without regard to section 355 of the Revised Statutes (40 U.S.C. 255) and title to any land so acquired shall be approved by the Director of the [United States Information Agency] International Communication Agency. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 67-0204-0-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Acquisition and construction of facilities.....	2,327	18,813	17,270
2. Maintenance and improvement of existing facilities.....	1,136	3,911	2,290
3. Research and development.....	104	179	125
10.00 Total obligations.....	3,567	22,903	19,685
Financing:			
21.40 Unobligated balance available, start of year.....	-11,296	-9,871	-----
24.40 Unobligated balance available, end of year.....	9,871	-----	-----
40.00 Budget authority (appropriation).....	2,142	13,032	19,685
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,567	22,903	19,685
72.40 Obligated balance, start of year.....	938	1,045	14,634
74.40 Obligated balance, end of year.....	-1,045	-14,634	-25,894
90.00 Outlays.....	3,460	9,314	8,425

General and special funds—Continued

ACQUISITION AND CONSTRUCTION OF RADIO FACILITIES—Continued

These funds, which remain available until expended, will provide for:

1. *Acquisition and construction of facilities.*—In 1978, a major expansion of Voice of America transmitting facilities will be initiated to alleviate the deficiency in VOA high-power transmitters noted in the President's Report on International Broadcasting. The BBC Woofferton facility used by VOA and the VOA's relay stations in Liberia and the Philippines will each be augmented with the addition of four 250-kilowatt shortwave transmitters and associated antenna systems and power facilities. The 1979 request provides funds to complete the augmentation projects in Liberia and the Philippines.

2. *Maintenance and improvement of existing facilities.*—This program provides for continuing repairs and improvements required to maintain worldwide VOA facilities. The 1979 plan includes funds for a new curtain antenna at the Greenville relay station and for the first phase of automating the Washington plant master control.

3. *Research and development.*—Research will continue in engineering development, equipment design, and radio propagation techniques specifically applicable to the Voice of America.

Object Classification (in thousands of dollars)

Identification code 67-0204-0-1-154	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	3	-----	-----
22.0 Transportation of things.....	70	175	1,422
23.2 Communications, utilities, and other rent.....	1	1	-----
24.0 Printing and reproduction.....	-----	15	2
25.0 Other services.....	434	11,156	4,574
26.0 Supplies and materials.....	354	2,587	362
31.0 Equipment.....	524	8,869	13,325
42.0 Insurance claims and indemnities.....	2,181	100	-----
99.0 Total obligations.....	3,567	22,903	19,685

MISCELLANEOUS EXPIRED SPECIAL FOREIGN CURRENCY PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 67-9911-0-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
1. International educational exchange activities (special foreign currency program).....	27	67	-----
2. Special international exhibitions (special foreign currency program).....	-----	118	-----
10.00 Total obligations.....	27	185	-----
Financing:			
17.00 Recovery of prior year obligations....	-68	-----	-----
21.40 Unobligated balance available, start of year.....	-144	-185	-----
24.40 Unobligated balance available, end of year.....	185	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-40	185	-----
72.40 Obligated balance, start of year.....	266	165	105
74.40 Obligated balance, end of year.....	-165	-105	-40
90.00 Outlays.....	61	245	65

Distribution of outlays:

International educational exchange activities (special foreign currency program).....	-1	94	-----
Special international exhibitions (special foreign currency program).....	2	104	18
Preservation of ancient Nubian monuments (special foreign currency).....	60	47	47

1. *International educational exchange activities (special foreign currency program).*—This appropriation formerly provided dollars for the purchase of foreign currencies. Since 1963 budget authority for these programs has been included in the Mutual educational and cultural exchange activities appropriation. In 1979 budget authority for these programs is included in the new Salaries and expenses (special foreign currency program) appropriation.

2. *Special international exhibitions (special foreign currency program).*—This appropriation formerly provided dollars for the purchase of foreign currencies. Since 1975 budget authority for these programs has been included in the Special international exhibitions appropriation. In 1979 budget authority for these programs is included in the new Salaries and expenses appropriation.

Preservation of ancient Nubian monuments (special foreign currency).—This appropriation provided for grants of Egyptian pounds, excess to the requirements of the United States, to UNESCO for the preservation and removal of certain temples in Egypt and the Sudan. Grants were also made to American archeological expeditions and groups doing related research in Nubia.

Object Classification (in thousands of dollars)

Identification code 67-9911-0-1-154	1977 actual	1978 est.	1979 est.
22.0 Transportation of things.....	-----	118	-----
41.0 Grants, subsidies, and contributions....	27	67	-----
99.0 Total obligations.....	27	185	-----

EDUCATIONAL EXCHANGE FUND, PAYMENTS BY FINLAND, WORLD WAR I DEBT

Program and Financing (in thousands of dollars)

Identification code 67-5149-0-2-154	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Exchange of persons (costs—obligations) (object class 41.0).....	2	127	-----
Financing:			
17.00 Recovery of prior year obligations....	-122	-----	-----
21.40 Unobligated balance available, start of year.....	-7	-127	-----
24.40 Unobligated balance available, end of year.....	127	-----	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-120	127	-----
72.40 Obligated balance, start of year.....	500	181	-----
74.40 Obligated balance, end of year.....	-181	-----	-----
90.00 Outlays.....	199	308	-----

Any sums paid by the Republic of Finland to the United States as interest on, or principal of, the debt incurred under the act of February 25, 1919, are credited to this fund to finance programs authorized by the Mutual Educational and Cultural Exchange Act of 1961 in relation to Finland and the people of Finland.

Public enterprise funds:

INFORMATION MEDIA GUARANTEE FUND

Program and Financing (in thousands of dollars)

Identification code 67-4367-0-3-154	1977 actual	1978 est.	1979 est.
Financing:			
Unobligated balance available, start of year:			
21.47 Authority to borrow.....	-5,874	-5,874	-5,874
21.98 Fund balance.....	-347	-347	-347
Unobligated balance available, end of year:			
24.47 Authority to borrow.....	5,874	5,874	5,874
24.98 Fund balance.....	347	347	347
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

This fund provides for guarantees to U.S. firms of convertibility of currencies earned in the export of U.S. books, periodicals, films, and other informational media. Congressional action in connection with the Agency's 1967 appropriation called for cessation of such guarantees, and no new guarantees have been initiated. However, the revolving fund authority remains in effect.

Trust Funds

TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 67-8167-0-7-154	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Contributions, special international exhibitions.....	-8	27	1
2. Contributions, educational and cultural exchange.....	78	106	94
3. U.S. dollars advanced from foreign governments.....	105	410	237
10.00 Total costs—obligations.....	175	543	332
Financing:			
21.40 Unobligated balance available, start of year.....	-157	-280	-53
24.40 Unobligated balance available, end of year.....	280	53	52
60.00 Budget authority (appropriation) (permanent, indefinite).....	298	316	331
Distribution of budget authority by account:			
1. Contributions, special international exhibitions.....	1	1	
2. Contributions, educational and cultural exchange (State).....	64	70	
3. Contributions, educational and cultural exchange (USIA).....	19	18	
5. U.S. dollars advanced from foreign governments (State).....	78	90	
6. U.S. dollars advanced from foreign governments (USIA).....	137	137	
7. Total trust funds, ICA.....			331
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	175	543	332
72.40 Obligated balance, start of year.....	87	69	28
74.40 Obligated balance, end of year.....	-69	-28	-23
90.00 Outlays.....	193	584	337
Distribution of outlays by account:			
1. Contributions, special international exhibitions.....	-8	27	

2. Contributions, educational and cultural exchange (State).....	58	75	
3. Contributions, educational and cultural exchange (USIA).....	11	30	
4. Unconditional gifts.....	1	1	
5. U.S. dollars advanced from foreign governments (State).....	70	125	
6. U.S. dollars advanced from foreign governments (USIA).....	61	326	
7. Total trust funds, ICA.....			337

1. *Contributions, special international exhibitions.*—Funds contributed by non-Federal sources, primarily business concerns, are used at international exhibitions (70 Stat. 778).

2. *Contributions, educational and cultural exchange.*—Funds contributed by private individuals and concerns, foreign governments, and international organizations are used for the purposes of the Mutual Educational and Cultural Exchange Act of 1961 (22 U.S.C. 2455) and for carrying out other functions of the Agency (22 U.S.C. 809a).

3. *U.S. dollars advanced from foreign governments.*—Funds advanced by other governments and private organizations are used to send experts abroad to perform requested services; to give foreign nationals scientific, technical, or other training; to purchase films and other products owned or controlled by the International Communication Agency; and to replace damaged or destroyed International Communication Agency property (22 U.S.C. 1431-1479).

Object Classification (in thousands of dollars)

Identification code 67-8167-0-7-154	1977 actual	1978 est.	1979 est.
INTERNATIONAL COMMUNICATION AGENCY			
12.1 Personnel benefits: Civilian.....	1	1	1
25.0 Other services.....	39	196	83
26.0 Supplies and materials.....	34	171	73
41.0 Grants, subsidies, and contributions.....	32	100	100
Total obligations, International Communication Agency.....	106	468	257
ALLOCATION TO FEDERAL COMMUNICATIONS COMMISSION			
25.0 Other services.....	69	75	75
99.0 Total obligations.....	175	543	332

INTERNATIONAL TRADE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the International Trade Commission, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, ["\$11,500,000"] \$13,113,000: *Provided*, That no part of this appropriation shall be used to pay the salary of any member of the International Trade Commission who shall hereafter participate in any proceedings under sections 336,337, and 338 of the Tariff Act of 1930, wherein he or any member of his family has any special, direct, and pecuniary interest, or in which he has acted as attorney or special representative: *Provided further*, That no part of the foregoing appropriation shall be used for making any special study, investigation, or report at the request of any other agency of the executive branch of the Government unless reimbursement is made for the cost thereof. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.*)

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 34-0100-0-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Research, investigations, and reports.....	10,743	12,213	13,113
Reimbursable program: Research, investigations, and reports.....	17	10	10
Total program costs, funded ¹	10,760	12,223	13,123
Change in selected resources (undelivered orders).....	212	-----	-----
10.00 Total obligations.....	10,972	12,223	13,123
Financing:			
11.00 Offsetting collections from: Federal funds.....	-17	-10	-10
25.40 Unobligated balance lapsing.....	885	-----	-----
Budget authority.....	11,840	12,213	13,113
Budget authority:			
40.00 Appropriation.....	11,840	11,500	13,113
44.20 Supplemental now requested for civilian pay raises.....	-----	713	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	10,955	12,213	13,113
72.40 Obligated balance, start of year.....	1,196	1,350	1,100
74.40 Obligated balance, end of year.....	-1,350	-1,100	-1,100
77.40 Adjustments in expired accounts.....	5	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	10,806	11,790	13,073
91.20 Outlays from civilian pay raise supplemental.....	-----	673	40

¹ Includes capital investment as follows: 1977, \$151 thousand; 1978, \$90 thousand; 1979, \$94 thousand.

The U.S. International Trade Commission investigates and reports to the President and Congress on the conditions, causes, and effects of competition between domestic and foreign industry.

The Commission conducts investigations and, where appropriate, makes determinations and recommendations in cases where (1) serious injury to industries may warrant increases in duties, the imposition of quotas, or the provision of adjustment assistance; (2) imports of goods sold at less than fair value may injure an industry; (3) imports of agricultural products may materially interfere with certain programs of the Department of Agriculture; (4) unfair methods of competition in the importation or sale of foreign articles may tend to injure an industry or restrain and monopolize trade and commerce in the United States; or (5) foreign governments may have subsidized imports into the United States.

The Commission provides technical assistance to the U.S. representatives in international trade negotiations and publishes the "Tariff Schedules of the United States Annotated."

The Commission also works with other agencies to improve the compatibility of statistics on imports, exports, and production; participates in international efforts to develop a harmonized commodity code adaptable for modernized tariff nomenclature purposes and for recording, handling, and reporting of transactions in national and international trade; and monitors the trade with non-market economy countries.

In 1979, emphasis will continue on activities heavily affected by the Trade Act of 1974, particularly in areas

such as investigations of alleged unfair import practices and participation in the development of a harmonized commodity code. The Commission will continue to make investigations and less formal research studies on its own initiative and to monitor international trade activities so as to provide the Congress and the President with early information on developing problems and prompt assistance in the resolution of these problems.

The budget estimates for the Commission are included without revision by the President pursuant to section 175 of the Trade Act of 1974.

Object Classification (in thousands of dollars)

Identification code 34-0100-0-1-153	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	7,478	8,666	9,258
11.3 Positions other than permanent.....	190	150	145
11.5 Other personnel compensation.....	39	40	30
Total personnel compensation.....	7,707	8,856	9,433
12.1 Personnel benefits: Civilian.....	719	814	857
13.0 Benefits for former personnel.....	10	-----	-----
21.0 Travel and transportation of persons.....	226	260	282
22.0 Transportation of things.....	4	3	3
23.1 Standard level user charges.....	615	760	766
23.2 Communications, utilities, and other rent.....	408	395	444
24.0 Printing and reproduction.....	52	100	179
25.0 Other services.....	682	709	801
26.0 Supplies and materials.....	169	226	254
31.0 Equipment.....	151	90	94
Total direct costs, funded.....	10,743	12,213	13,113
94.0 Change in selected resources.....	212	-----	-----
Total direct obligations.....	10,955	12,213	13,113
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	12	9	9
12.1 Personnel benefits: Civilian.....	1	1	1
23.1 Standard level user charges.....	4	-----	-----
Total reimbursable obligations.....	17	10	10
99.0 Total obligations.....	10,972	12,223	13,123

Personnel Summary

Total number of permanent positions.....	395	395	395
Full-time equivalent of other positions.....	18	13	12
Average paid employment.....	379	384	402
Average GS grade.....	10.38	10.38	10.38
Average GS salary.....	\$21,322	\$22,898	\$23,453
Average salary of ungraded positions.....	\$15,083	\$16,749	\$18,416

INTERSTATE COMMERCE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Interstate Commerce Commission, including services as authorized by 5 U.S.C. 3109, [\$60,525,000] \$69,422,000, of which \$150,000 shall be available for valuation of pipelines and \$800,000 shall be available for necessary expenses of the Office of Rail Public Counsel: *Provided*, That Joint Board members and cooperating state commissioners may use Government transportation requests when traveling in connection with their official duties as such. (11 U.S.C. 77 and 106; 15 U.S.C. 12, 18, 20, 21, 24-27; 39 U.S.C. 247, 523-570 and 5201-5215; 45 U.S.C. 151, 228a, 351 and 801; 49 U.S.C. 1, 2, 5, 8, 12, 13 and 1003; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 30-0100-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Formal proceedings.....	23,927	27,110	31,857
2. Compliance and enforcement.....	18,521	20,192	22,623
3. Financial oversight.....	9,045	7,277	7,174
4. Tariff examination.....	4,518	4,986	4,817
5. Planning rail service.....	2,223	2,252	2,151
6. Rail public counsel.....		800	800
Total direct program.....	58,234	62,617	69,422
Reimbursable program.....	43	50	50
Total program costs, funded.....	58,277	62,667	69,472
Change in selected resources (undelivered orders).....	-1,070		
10.00 Total obligations.....	57,207	62,667	69,472
Financing:			
11.00 Offsetting collections from: Federal funds.....	-43	-50	-50
25.40 Unobligated balance lapsing.....	604		
Budget authority.....	57,769	62,617	69,422
Budget authority:			
40.00 Appropriation.....	57,769	59,717	69,422
44.20 Supplemental now requested for civilian pay raise.....		2,900	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	57,164	62,617	69,422
72.40 Obligated balance, start of year.....	5,755	3,969	4,870
74.40 Obligated balance, end of year.....	-3,969	-4,870	-6,112
77.40 Adjustments in expired accounts.....	-268		
90.00 Outlays, excluding pay raise supplemental.....	58,682	58,816	68,180
91.20 Outlays from civilian pay raise supplemental.....		2,900	

Note.—Excludes the following amounts for activities transferred to Energy Department of Energy:

	1977 actual	1978 estimate	1979 estimate
Budget authority.....	3,017	808	707
Outlays.....	1,952	808	707

The Commission's resources are divided among six major programs:

1. *Formal proceedings.*—This program encompasses the operations involved in deciding all formal and certain informal proceedings filed with the Commission. It includes granting operating authorities, regulating rates and deciding financial matters, providing necessary economic, cost, and financial data used in the decisionmaking process and administrative and management support. Programmatic goals for 1979 include the expansion of computer technology and the reduction of regulatory lag.

2. *Compliance and enforcement.*—This program includes the compliance and enforcement activities of the Commission designed to insure that carrier operations are in compliance with the Interstate Commerce Act and related statutes. It includes analyses and investigations of carrier operations, complaints with particular emphasis on those of individual consumers, assuring that carriers are properly insured, and administrative and management support. Programmatic goals for 1979 will focus upon the prosecution of cases having major impact on the transportation industry and upon efforts increasing the effectiveness and relevance of consumer assistance activities.

3. *Financial oversight.*—This program includes formulating and policing the uniform systems of accounts, compiling financial statistics, operating the Commission's Early Warning System, overseeing financial disclosures by regulated carriers, conducting financial audits of carrier records and administrative and management support.

Programmatic goals for 1979 include the completion of major revisions of the prescribed accounting and reporting systems to provide reliable financial and cost data to the Commission and to reduce reporting requirements for all regulated carriers.

4. *Tariff examination.*—This program includes the examination of tariffs filed with the Commission to insure compliance with published rules and regulations, deciding requests for exceptions from normal procedures, handling informal complaints and requests to pay reparations, and administrative and management support. Programmatic goals for 1979 center around the development of statistical techniques that will reduce the number of publications requiring an in-depth analysis and improving the consumer-oriented tariff examination program.

5. *Planning rail service.*—This program includes the long-range transportation policy planning activities of the Commission pertaining to existing rail service. It includes analysis and evaluation of reports, railroad merger proposals and acquisitions, and providing technical assistance to States for the administration of planning and subsidy programs. Programmatic goals for 1979 will continue the evaluation of the policies, plans, and programs of the Commission on the basis of an ongoing analysis of national rail transportation needs and would establish and maintain standards for freight and commuter rail service continuation subsidies.

6. *Rail public counsel.*—This program is intended to insure that the public is informed and represented in proceedings concerning the railroad industry.

Object Classification (in thousands of dollars)			
Identification code 30-0100-0-1-401	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	40,070	43,277	44,412
11.3 Positions other than permanent.....	412	609	852
11.5 Other personnel compensation.....	403	401	366
Total personnel compensation.....	40,885	44,287	45,630
12.1 Personnel benefits: Civilian.....	4,009	4,389	4,537
21.0 Travel and transportation of persons.....	1,917	2,056	2,252
22.0 Transportation of things.....	64	66	66
23.1 Standard level user charges.....	3,310	4,089	4,219
23.2 Communications, utilities, and other rent.....	2,193	2,528	3,054
24.0 Printing and reproduction.....	343	350	1,950
25.0 Other services.....	4,493	4,097	6,871
26.0 Supplies and materials.....	626	539	627
31.0 Equipment.....	394	216	216
Total direct costs, funded.....	58,234	62,617	69,422
94.0 Change in selected resources.....	-1,070		
Total direct obligations.....	57,164	62,617	69,422
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	36	42	42
12.1 Personnel benefits: Civilian.....	3	4	4
21.0 Travel and transportation of persons.....	4	4	4
Total reimbursable obligations.....	43	50	50
99.0 Total obligations.....	57,207	62,667	69,472
Personnel Summary			
Total number of permanent positions.....	2,205	2,233	2,172
Full-time equivalent of other positions.....	60	68	82
Average paid employment.....	2,066	2,063	2,063
Average GS grade.....	9.44	9.58	9.64
Average GS salary.....	\$19,421	\$20,167	\$20,274
Average grade, grade established by Public Law 93-236, title II, Jan. 2, 1974.....	18.00	18.00	18.00
Average salary, salary established by Public Law 93-236, title II, Jan. 2, 1974.....	\$47,500	\$47,500	\$47,500
Average salary of ungraded positions.....	\$15,005	\$16,205	\$16,367

PAYMENTS FOR DIRECTED RAIL SERVICE

Program and Financing (in thousands of dollars)

Identification code 30-0103-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payments to carriers (costs—obligations) (object class 41.0) -----	17	100	792
Financing:			
21.40 Unobligated balance available, start of year -----	-14,609	-14,592	-14,492
24.40 Unobligated balance available, end of year -----	14,592	14,492	13,700
Budget authority -----			
Relation of obligations to outlays:			
71.00 Obligations incurred, net -----	17	100	792
90.00 Outlays -----	17	100	792

Section 1 (16) of the Interstate Commerce Act, as amended by the Regional Rail Reorganization Act of 1973, authorizes the Commission to direct rail service over the lines of a rail carrier which has ceased a portion or all of its operations under the conditions specified in the statute. The Commission is further authorized to make payments to directed carriers to cover costs incurred to the extent they exceed direct revenues.

The funds obligated in 1977 provide funding for directed service over the lines of the Lehigh and New England Railway Co.

JAPAN-UNITED STATES FRIENDSHIP COMMISSION

Federal Funds

General and special funds:

JAPAN-UNITED STATES FRIENDSHIP TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 95-0800-0-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment of Japan-United States Friendship Trust Fund (cost—obligations) (object class 25.0) -----	72	-----	-----
Financing:			
21.40 Unobligated balance available, start of year -----	-72	-----	-----
Budget authority -----			
Relation of obligations to outlays:			
71.00 Obligations incurred, net -----	72	-----	-----
90.00 Outlays -----	72	-----	-----

The Japan-United States Friendship Commission was created by the Japan-United States Friendship Act of 1975 to make grants to promote scholarly, cultural, and artistic activities between Japan and the United States. The entire appropriation was transferred to the Japan-United States Friendship Trust Fund. The Commission is authorized to direct the Secretary of the Treasury to make expenditures from the income of the Fund and from the principal of the Fund, provided the latter amount does not exceed 5% of the principal annually.

Trust Funds

JAPAN-UNITED STATES FRIENDSHIP TRUST FUND

For expenses of the Japan-United States Friendship Commission as authorized by Public Law 94-118, as amended, from the interest earned on the Japan-United States Friendship Trust Fund **[\$1,000,000]** \$1,500,000, to remain available until expended; and an amount of Japanese currency not to exceed the equivalent of \$1,000,000 based on exchange rates at the time of payment of such amounts, to remain available until expended: *Provided*, That not to exceed a total of \$2,000 of such amounts shall be available for official reception and representation expenses. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.*)

Amounts Available for Appropriation (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year -----	1,017	1,698	1,717
Collections (offsetting receipts) -----	681	1,019	983
Total available for appropriation -----	1,698	2,717	2,700
Appropriation -----	-----	-1,000	-1,500
Unappropriated balance, end of year ..	1,698	1,717	1,200

Program and Financing (in thousands of dollars)

Identification code 95-8025-0-7-154	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administration -----	170	275	300
2. Grants -----	387	725	1,200
Total program costs, funded ¹ ..	557	1,000	1,500
Change in selected resources (undelivered orders) -----	14	-----	-----
10.00 Total obligations -----	571	1,000	1,500
Financing:			
11.00 Offsetting collections from: Federal funds -----	-168	-----	-----
21.40 Unobligated balance available, start of year -----	-18,791	-18,388	-18,388
24.40 Unobligated balance available, end of year -----	18,388	18,388	18,388
40.00 Budget authority (appropriation) -----	-----	1,000	1,500
Relation of obligations to outlays:			
71.00 Obligations incurred, net -----	403	1,000	1,500
72.40 Obligated balance, start of year -----	28	45	45
74.40 Obligated balance, end of year -----	-45	-45	-45
90.00 Outlays -----	386	1,000	1,500

¹ Includes capital investment as follows: 1977, \$1 thousand; 1978, \$1 thousand; 1979, \$1 thousand.

The Japan-United States Friendship Act of 1975 established the Japan-United States friendship trust fund, and created the Japan-United States Friendship Commission to make grants from the Fund for the promotion of scholarly, cultural, and artistic activities between Japan and the United States. The amount authorized by Congress came to \$24 million; the initial appropriation was for \$18 million. The Commission is authorized to make expenditures from the duly appropriated income of the fund and in an amount not to exceed 5% annually of the principal of the fund, to pay the expenses of the Commission and to make grants in support of studies, fellowships, scholarships, book collections, art programs, and other cultural and educational activities, primarily in the United States.

Object Classification (in thousands of dollars)			
Identification code 95-8025-0-7-154	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	75	93	98
11.3 Positions other than permanent.....	9	13	13
Total personnel compensation.....	84	106	111
12.1 Personnel benefits: Civilian.....	7	8	9
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons.....	22	27	31
23.1 Standard level user charges.....	7	8	9
23.2 Communications, utilities, and other rent.....	5	10	10
24.0 Printing and reproduction.....	3	17	19
25.0 Other services.....	52	97	109
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	1	1	1
41.0 Grants, subsidies, and contributions.....	387	725	1,200
99.0 Total obligations.....	571	1,000	1,500

Personnel Summary

Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	5	5	5
Average GS grade.....	13.00	13.33	13.67
Average GS salary.....	\$28,600	\$30,879	\$32,623

JAPAN-UNITED STATES FRIENDSHIP TRUST FUND (FOREIGN CURRENCY PROGRAM)

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Amounts Available for Appropriation (in thousands of dollar equivalents)

	1977 actual	1978 est.	1979 est.
Unappropriated balance, start of year.....		503	503
Collections (offsetting receipts).....	503	1,000	1,000
Total available for appropriation.....	503	1,503	1,503
Appropriation.....		-1,000	-1,000
Unappropriated balance, end of year.....	503	503	503

Program and Financing (in thousands of dollar equivalents)

Program by activities:			
Grants (costs—obligations) (object class 41.0).....	300	1,000	1,000
Financing:			
Unobligated balance available, start of year.....		-12,713	-12,713
Unobligated balance transferred from other accounts.....	-12,530		
Adjustment due to change in exchange rates.....	-483		
Unobligated balance available, end of year.....	12,713	12,713	12,713
Budget authority (appropriation).....		1,000	1,000
Relation of obligations to outlays:			
Obligations incurred, net.....	300	1,000	1,000
Obligated balance, start of year.....		11	11
Obligated balance, end of year.....	-11	-11	-11
Outlays.....	289	1,000	1,000

Japanese currency in the equivalent of \$12,442 thousand, which had been transferred by the Government of Japan to the United States pursuant to article V of the agreement between the two countries regarding the settlement of postwar economic assistance to Japan (the

G.A.R.I.O.A. account), was appropriated to the Fund described above. The Japanese currency will be used for Commission activities in Japan.

LEGAL SERVICES CORPORATION

Federal Funds

General and special funds:

PAYMENT TO THE LEGAL SERVICES CORPORATION

For payment to the Legal Services Corporation [to carry out the purposes of the Legal Services Corporation Act of 1974, as amended, \$205,000,000], \$255,000,000. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-0501-0-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Basic legal services.....	110,060	134,968	215,000
2. Administrative and support activities:			
(a) Training and recruitment.....	7,672	12,034	13,000
(b) Research, demonstrations, and evaluation.....	6,005	7,976	8,000
(c) Program administration.....	5,675	8,880	9,500
Total program costs, funded.....	129,412	163,858	245,500
Change in selected resources.....		51,565	12,111
Investment income on Federal funds.....		-1,518	-2,486
Other non-Federal sources.....	-104	-125	-125
Appropriated funds from prior years.....	-4,308	-8,780	
10.00 Total obligations (object class 41.0).....	125,000	205,000	255,000
Financing:			
40.00 Budget authority (appropriation).....	125,000	205,000	255,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	125,000	205,000	255,000
72.40 Obligated balance, start of year.....	4		51,186
74.40 Obligated balance, end of year.....		-51,186	-63,186
90.00 Outlays.....	125,004	153,814	243,000

Note.—In accordance with the Legal Services Corporation Act, the Corporation may directly submit their budget request to the Congress. The Corporation is expected to request budget authority of \$304,032 thousand in 1979.

The Legal Services Corporation Act of 1974 created a private nonprofit corporation which provides financial support to programs offering legal assistance in non-criminal proceedings to low-income persons. Resources for similar legal services efforts are provided from other Federal programs such as Title XX social services of the Social Security Act, the Older Americans Act, and general revenue sharing. Other Federal, State, local, and private sources contributed over \$30 million to the Corporation's grantees in 1977.

Appropriations for the Corporation have grown almost 300% between 1975 and 1978 as is shown in the following table. The Administration is proposing another increase for basic legal services programs to allow expanded coverage of low-income areas and real growth by legal services offices. The basic legal services program would increase substantially from \$135 million in 1978 to \$215 million in 1979.

General and special funds—Continued

PAYMENT TO THE LEGAL SERVICES CORPORATION—Continued

FUNDING GROWTH OF LEGAL SERVICES

[Appropriations in millions of dollars]

1975 actual	1976 actual	1977 actual	1978 actual	1979 est.
71.5	92.3	125.0	1205.0	1255.0

¹Excludes investment income and other funding sources.

Coupled with the increase in basic legal services, the 1979 request also includes more funds for training and recruitment of attorneys. Research, demonstrations, and evaluation funding is increased, as well as program administration due to normal administrative cost factors.

MARINE MAMMAL COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Marine Mammal Commission as authorized by title II of Public Law 92-522, as amended, **[\$900,000]** \$702,000. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 95-2200-0-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
Review and formulate recommendations incident to the conservation of marine mammals (program costs, funded) ¹	1,012	980	822
Change in selected resources (undelivered orders).....	-13	-80	-120
10.00 Total obligations.....	999	900	702
Financing:			
25.40 Unobligated balance lapsing.....	1		
40.00 Budget authority (appropriation).....	1,000	900	702
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	999	900	702
72.40 Obligated balance, start of year.....	612	550	470
74.40 Obligated balance, end of year.....	-550	-470	-350
77.40 Adjustments in expired accounts.....	-8		
90.00 Outlays.....	1,053	980	822

¹ Includes capital investment as follows: 1977, \$1 thousand.

The Commission provides marine mammal policy overview; reviews marine population conditions, and makes conservation recommendations; recommends to the Secretaries of Commerce, Interior, and State steps to conserve marine mammals domestically and internationally; and manages a research program.

A continued decrease in research support is proposed as the Commission transfers research responsibilities to the Departments of Commerce and Interior.

Object Classification (in thousands of dollars)

Identification code 95-2200-0-1-302	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	215	223	240
11.3 Positions other than permanent.....	58	60	60
Total personnel compensation.....	273	283	300
12.1 Personnel benefits: Civilian.....	24	25	26
21.0 Travel and transportation of persons.....	46	50	50
23.1 Standard level user charges.....	15	18	19
23.2 Communications, utilities, and other rent.....	27	22	22

24.0	Printing and reproduction.....		15	15
25.0	Other services.....	606	480	263
26.0	Supplies and materials.....	7	7	7
31.0	Equipment.....	1		
99.0	Total obligations.....	999	900	702

Personnel Summary

Total number of permanent positions.....	10	10	10
Full-time equivalent of other positions.....	3	3	2
Average paid employment.....	17	17	17
Average GS grade.....	10.80	10.90	11.10
Average GS salary.....	\$21,860	\$23,982	\$24,408

NATIONAL CAPITAL PLANNING COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by 5 U.S.C. 3109; and uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902), **[\$1,819,000]** \$1,939,000. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 95-2500-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program: Planning development of the National Capital.....	1,961	2,071	1,939
Reimbursable program.....	12		
Total program costs, funded ¹	1,973	2,071	1,939
Change in selected resources (undelivered orders).....	2		
10.00 Total obligations.....	1,975	2,071	1,939
Financing:			
11.00 Offsetting collections from: Federal funds.....	-12		
25.40 Unobligated balance lapsing.....	3		
Budget authority (appropriation).....	1,966	2,071	1,939
Budget authority:			
40.00 Appropriation.....	1,966	1,819	1,939
44.20 Supplemental now requested for civilian pay raises.....		252	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,963	2,071	1,939
72.40 Obligated balance, start of year.....	391	272	272
74.40 Obligated balance, end of year.....	-272	-272	-272
77.40 Adjustments in expired accounts.....	-5		
90.00 Outlays, excluding pay raise supplemental.....	2,077	1,819	1,939
91.20 Outlays from civilian pay raise supplemental.....		252	

¹ Includes capital investment as follows: 1977, \$6 thousand; 1978, \$5 thousand; 1979, \$5 thousand.

The National Capital Planning Commission, pursuant to the National Capital Planning Act of 1952, as amended, is the central planning agency for the Federal Government in the National Capital Region. The act has as its purpose the securing of comprehensive planning for the physical development of the National Capital. In developing the comprehensive plan for the National Capital region, the Commission: (1) prepares and adopts the Federal elements, and (2) reviews, for Federal interest, District government elements. The Commission also reviews and makes recommendations on development

plans and capital improvement programs originated by Federal and local government agencies. The reductions of eight positions in 1978 and four positions in 1979 are based, in part, on the Home Rule Act of 1974, which gave local planning functions to the District of Columbia. The President's reorganization project is undertaking a study to improve the structure for representing Federal Government concerns in the National Capital region and these functions will be included within that study.

Object Classification (in thousands of dollars)

Identification code 95-2500-0-1-451	1977 est.	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	1,360	1,377	1,330
11.3 Positions other than permanent	40	50	50
11.5 Other personnel compensation	2	5	5
Total personnel compensation	1,402	1,432	1,385
12.1 Personnel benefits: Civilian	126	130	125
21.0 Travel and transportation of persons	13	12	12
23.1 Standard level user charges	178	180	180
23.2 Communications, utilities, and other rent	53	48	48
24.0 Printing and reproduction	53	73	73
25.0 Other services	110	168	88
26.0 Supplies and materials	20	23	23
31.0 Equipment	6	5	5
Total direct costs, funded	1,961	2,071	1,939
94.0 Change in selected resources	2		
Total direct obligations	1,963	2,071	1,939
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions	11		
12.1 Personnel benefits: Civilian	1		
Total reimbursable obligations	12		
99.0 Total obligations	1,975	2,071	1,939

Personnel Summary

Total number of permanent positions	57	55	52
Full-time equivalent of other positions	3	2	2
Average paid employment	62	57	54
Average GS grade	10.86	10.38	10.17
Average GS salary	\$23,860	\$25,035	\$25,575

NATIONAL CENTER FOR PRODUCTIVITY AND QUALITY OF WORKING LIFE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the National Center for Productivity and Quality of Working Life, including services as authorized by 5 U.S.C. 3109, and hire of passenger motor vehicles, \$2,900,000, to remain available until expended. (*Independent Agencies Appropriations Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 95-0700-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Recommend policies to increase productivity including educational, research, and Federal coordination activities	2,142	2,990	2,990
Reimbursable program	535		
Total program costs, funded ¹	2,677	2,990	2,990

Change in selected resources (undelivered orders)	601	-90	-90
10.00 Total obligations	3,278	2,900	2,900
Financing:			
11.00 Offsetting collections from: Federal funds	-535		
25.40 Unobligated balance lapsing	7		
40.00 Budget authority (appropriation)	2,750	2,900	2,900
Relation of obligations to outlays:			
71.00 Obligations incurred, net	2,743	2,900	2,900
72.40 Obligated balance, start of year	707	1,172	772
74.40 Obligated balance, end of year	-1,172	-772	-772
77.40 Adjustments in expired accounts	-169		
90.00 Outlays	2,109	3,300	2,900

¹ Includes capital investment as follows: 1977, \$13 thousand; 1978, \$10 thousand; 1979, \$10 thousand.

The National Center for Productivity and Quality of Working Life was created in November 1975 by Public Law 94-136.

The Center's primary goal is to act as a catalyst and focal point for national efforts by stimulating, assisting, and coordinating others to increase productivity growth and improve the quality of working life throughout the economy. It has become one of the main reference sources for information, data, methods, and techniques for productivity improvement. It provides an organization through which different sectors of the economy can work toward reconciling differences on productivity issues.

Under a Board of Directors composed of leading business, labor, government, and public representatives, the staff helps various industries deal with productivity issues that individual companies could not solve by themselves. The Center will continue its work of getting decision-makers working together on productivity issues of critical importance to our economy.

Object Classification (in thousands of dollars)

Identification code 95-0700-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	587	922	1,036
11.3 Positions other than permanent	439	162	126
11.5 Other personnel compensation	3		
11.8 Special personal services payments	10	38	38
Total personnel compensation	1,039	1,122	1,200
12.1 Personnel benefits: Civilian	75	98	108
21.0 Travel and transportation of persons	111	120	120
22.0 Transportation of things	4		
23.1 Standard level user charges	87	102	102
23.2 Communications, utilities, and other rent	60	68	68
24.0 Printing and reproduction	52	137	137
25.0 Other services	1,275	1,218	1,130
26.0 Supplies and materials	27	25	25
31.0 Equipment	13	10	10
Total direct obligations	2,741	2,900	2,900
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent	535		
99.0 Total obligations	3,278	2,900	2,900

Personnel Summary

Total number of permanent positions	30	39	39
Full-time equivalent of other positions	15	6	5
Average paid employment	43	40	40
Average GS grade	11.38	11.00	11.45
Average GS salary	\$26,709	\$24,945	\$25,939

NATIONAL COMMISSION ON LIBRARIES AND INFORMATION SCIENCE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the National Commission on Libraries and Information Science, established by the Act of July 20, 1970 (Public Law 91-345), [~~\$563,000~~] \$683,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 95-2700-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations.....	1,360	1,776	1,907
Financing:			
21.40 Unobligated balance available, start of year.....		-2,648	-1,479
24.40 Unobligated balance available, end of year.....	2,648	1,479	255
Budget authority.....	4,008	607	683
Budget authority:			
40.00 Appropriation.....	4,008	563	683
44.20 Supplemental now requested for civilian pay raises.....		44	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,360	1,776	1,907
72.40 Obligated balance, start of year.....	421	862	871
74.40 Obligated balance, end of year.....	-862	-871	-1,035
77.40 Adjustments in expired accounts.....	-9		
90.00 Outlays, excluding pay raise supplemental.....	910	1,723	1,743
91.20 Outlays for civilian pay raise supplemental.....		44	

The Commission is responsible for developing plans for meeting the library and information needs of the Nation, for coordinating Federal, State, and local activities to meet these needs, and for advising the President and the Congress on national library and information science policy.

Object Classification (in thousands of dollars)

Identification code 95-2700-0-1-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	193	528	600
11.3 Positions other than permanent.....	40	120	154
Total personnel compensation.....	233	648	754
12.0 Personnel benefits.....	21	51	66
21.0 Travel and transportation of persons.....	96	230	522
23.2 Communications, utilities, and other rent.....	33	156	180
24.0 Printing and reproduction.....	28	155	57
25.0 Other services.....	110	281	297
26.0 Supplies and materials.....	9	13	20
31.0 Equipment.....	9	9	11
41.0 Grants, subsidies, and contributions.....	821	233	
99.0 Total obligations.....	1,360	1,776	1,907

Personnel Summary

Total number of permanent positions.....	17	38	38
Full-time equivalent of other positions.....	3	3	3
Average paid employment.....	20	41	41
Average GS grade.....	11.50	10.20	10.20
Average GS salary.....	\$24,194	\$20,484	\$20,484

Trust Funds

CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 95-8078-0-7-503	1977 actual	1978 est.	1979 est.
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-1		
21.40 Unobligated balance available, start of year.....		-1	-1
24.40 Unobligated balance available, end of year.....	1	1	1
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-1		
90.00 Outlays.....	-1		

NATIONAL CREDIT UNION ADMINISTRATION

Federal Funds

Public enterprise funds:

OPERATING FUND

Program and Financing (in thousands of dollars)

Identification code 25-4056-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Examination program.....	9,650	11,641	12,425
2. Supervision program.....	2,443	2,947	3,146
3. Chartering program.....	122	148	157
4. Administration of insurance program.....	3,245	3,947	4,181
Total operating costs.....	15,460	18,683	19,909
Capital investment, funded: Purchase of equipment.....	67	200	200
10.00 Total obligations.....	15,527	18,883	20,109
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-3,245	-3,947	-4,181
14.00 Non-Federal sources.....	-12,955	-14,944	-16,436
21.98 Unobligated balance available, start of year: Fund balance.....	-2,716	-3,389	-3,397
24.98 Unobligated balance available, end of year: Fund balance.....	3,389	3,397	3,905
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-673	-8	-508
72.10 Receivables in excess of obligations, start of year.....	-2,270	-2,873	-3,297
74.10 Receivables in excess of obligations, end of year.....	2,873	3,297	3,805
90.00 Outlays.....	-70	416	

Federal credit unions are privately owned, cooperative associations organized for the purpose of promoting thrift among their members and creating a source of credit for provident or productive purposes, authorized by the Federal Credit Union Act of 1934, as amended.

The Administration finances its activities out of fees for services performed.

The Administration's activities consist of: (a) chartering new Federal credit unions, (b) supervising established Federal credit unions, (c) making periodic examinations of their financial condition and operating practices, and (d) providing administrative services. Data relating to activities are shown below.

Item	1977 actual	1978 estimate	1979 estimate
Number of Federal credit unions chartered.....	322	400	400
Number of operating Federal credit unions.....	12,762	12,778	12,799
Assets of Federal credit unions as of December 31 of the previous calendar year (in millions).....	\$24,396	\$25,437	\$29,710

Operating results.—Fees from receipts cover the cost of operations. Retained income is expected to be \$4,580 thousand by September 30, 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Examination program:			
Revenue.....	10,293	10,409	11,346
Expense.....	—9,816	—11,761	—12,545
Net operating income or loss (—).....	477	—1,352	—1,199
Supervision program:			
Revenue.....	2,654	4,525	5,080
Expense.....	—2,443	—2,947	—3,146
Net operating income.....	211	1,578	1,934
Chartering program:			
Revenue.....	8	10	10
Expense.....	—122	—148	—157
Net operating loss.....	—114	—138	—147
Net operating income (total).....	574	88	588

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	446	516	100	100
Accounts receivable (net).....	4,014	4,915	5,067	5,695
Advances made.....	113	86	125	125
Equipment (net).....	585	515	595	675
Total assets.....	5,158	6,032	5,887	6,595
Liabilities:				
Accounts payable.....	240	380	300	300
Unfunded liabilities.....	1,617	1,748	1,595	1,715
Total liabilities.....	1,857	2,128	1,895	2,015
Government equity:				
Unobligated balance.....	2,716	3,389	3,397	3,905
Invested capital.....	585	515	595	675
Total Government equity.....	3,301	3,904	3,992	4,580
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....	3,301	3,904	3,992	
Adjustment to retain earnings.....	29			

Net income.....	574	88	588
Total Government equity (end of year)	3,904	3,992	4,580

Object Classification (in thousands of dollars)

Identification code 25-4056-0-3-371	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	9,876	11,525	12,182
11.3 Positions other than permanent.....	150	129	125
11.5 Other personnel compensation.....	119	175	200
Total personnel compensation.....	10,145	11,829	12,507
12.1 Personnel benefits: Civilian.....	1,127	1,316	1,415
21.0 Travel and transportation of persons.....	1,624	2,006	2,126
22.0 Transportation of things.....	72	73	74
23.1 Standard level user charges.....	587	767	814
23.2 Communications, utilities, and other rent.....	712	968	1,175
24.0 Printing and reproduction.....	325	317	327
25.0 Other services.....	669	1,143	1,180
26.0 Supplies and materials.....	199	264	291
31.0 Equipment.....	67	200	200
99.0 Total obligations.....	15,527	18,883	20,109

Personnel Summary

Total number of permanent positions.....	525	583	583
Full-time equivalent of other positions.....	8	9	9
Average paid employment.....	533	566	566
Average GS grade.....	10.07	10.08	10.08
Average GS salary.....	\$18,675	\$19,881	\$20,945

CREDIT UNION SHARE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 25-4468-0-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Payments to the Operating fund for services and facilities.....	3,245	3,947	4,181
2. Insurance program expenses.....	2,210	2,098	2,436
3. Insurance claims expense.....	3,025	2,169	2,322
Total operating costs.....	8,480	8,214	8,939
Capital investment, funded: Assets acquired in insured credit unions.....	2,487	112	-----
10.00 Total obligations.....	10,967	8,326	8,939
Financing:			
Offsetting collections from:			
11.00 Federal funds: Interest on Government securities.....	—5,447	—6,842	—8,993
14.00 Non-Federal sources:			
Insurance premiums.....	—24,625	—29,150	—34,525
Other income.....	—322	—302	—302
Unobligated balance available, start of year:			
21.47 Authority to borrow.....	—100,000	—100,000	—100,000
21.98 Fund balance.....	—65,305	—84,732	—112,700
Unobligated balance available, end of year:			
24.47 Authority to borrow.....	100,000	100,000	100,000
24.98 Fund balance.....	84,732	112,700	147,581
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	—19,427	—27,968	—34,881
72.98 Obligated balance, start of year: Fund balance.....	5,222	5,006	7,084
74.98 Obligated balance, end of year: Fund balance.....	—5,006	—7,084	—8,203
90.00 Outlays.....	—19,211	—30,046	—36,000

Public enterprise funds—Continued

CREDIT UNION SHARE INSURANCE FUND—Continued

The insurance fund is used to carry out a program of insurance for member accounts in Federal credit unions and State-chartered credit unions which apply and qualify for insurance, authorized by Public Law No. 91-468, enacted October 19, 1970.

Budget program.—The activities consist of: (a) providing member account insurance, (b) formulating standards and requirements for insured credit unions, and (c) providing for liquidation or other disposition of the assets and liabilities of solvent and insolvent, insured credit unions.

The extent of the program is estimated as follows:

Item	1977 actual	1978 estimate	1979 estimate
Number of insured credit unions.....	16,512	17,012	17,512
Number of insured member accounts (thousands).....	26,300	27,700	29,100
Shares of insured member institutions as of Dec. 31 of the previous calendar year (millions of dollars).....	\$30,353	\$36,530	\$43,033

It is estimated that approximately 4,750 State-chartered credit unions will be enrolled in the program by the end of 1979.

Financing.—Each insured credit union is required to pay a normal premium of one-twelfth of 1% of the total amount of its member accounts. The insurance fund is structured to be self-supporting through the insurance premiums which are paid by member credit unions. The estimated premiums of \$34,525 thousand in 1979 are expected to cover all insurance claims and provide for an increase in the fund balance. This will be held in Government interest-bearing securities as an insurance reserve. The fund has \$100 million in borrowing authority from the Treasury for use in unforeseen emergencies. The authority to borrow from the Treasury has never been used and probably will not be exercised in 1978 or 1979.

Operating results.—Anticipated net income of \$34,881 thousand will be retained in the fund, raising the balance for unforeseen emergencies to \$153 million by the end of 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	30,394	36,294	43,820
Expense.....	-8,480	-8,214	-8,939
Net income for year.....	21,914	28,080	34,881

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	801	453	500	500
U.S. securities (par).....	69,725	89,284	119,284	155,284
Assets acquired (net).....	2,615	5,062	5,140	5,060
Loans to credit unions (net)...	36	76	110	190
Accounts receivable.....	3,767	6,022	6,310	6,890
Total assets.....	76,944	100,897	131,344	167,924
Liabilities:				
Accounts payable.....	2,314	3,108	2,794	2,118
Shareholders payable.....	1,155	1,559	3,000	4,000
Deferred credits.....	5,519	6,360	7,600	8,975
Total liabilities.....	8,988	11,027	13,394	15,093

Government equity:				
Unobligated balance.....	165,305	184,732	212,700	247,581
Undrawn authorization.....	-100,000	-100,000	-100,000	-100,000
Total fund balance.....	65,305	84,732	112,700	147,581
Invested capital.....	2,651	5,138	5,250	5,250
Total Government equity.....	67,956	89,870	117,950	152,831

Analysis of changes in Government equity:

Retained income:				
Opening balance.....	67,956	89,870	117,950	
Net income.....	21,914	28,080	34,881	
Total Government equity (end of year).....	89,870	117,950	152,831	

Object Classification (in thousands of dollars)

Identification code 25-4468-0-3-371	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,105	1,179	1,202
11.3 Positions other than permanent.....	28	13	10
11.5 Other personnel compensation.....	17	25	25
Total personnel compensation.....	1,150	1,217	1,237
12.1 Personnel benefits: Civilian.....	109	140	137
21.0 Travel and transportation of persons..	5	40	60
23.2 Communications, utilities, and other rent.....	14	13	15
24.0 Printing and reproduction.....		13	5
25.0 Other services.....	3,447	3,963	4,198
33.0 Investments and loans.....	3,217	771	965
42.0 Insurance claims and indemnities.....	3,025	2,169	2,322
99.0 Total obligations.....	10,967	8,326	8,939

Personnel Summary

Total number of permanent positions.....	63	63	63
Full-time equivalent of other positions.....	2	1	1
Average paid employment.....	65	62	62
Average GS grade.....	10.07	10.08	10.08
Average GS salary.....	\$18,675	\$19,881	\$20,945

NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES

Federal Funds

General and special funds:

NATIONAL ENDOWMENT FOR THE ARTS

SALARIES AND EXPENSES

For necessary expenses to carry out the National Foundation on the Arts and the Humanities Act of 1965, as amended, **[\$98,000,000]** \$112,160,000, of which **[\$89,100,000]** \$102,160,000 shall be available to the National Endowment for the Arts for the support of projects and productions in the arts through assistance to groups and individuals pursuant to section 5(c) of the Act, of which not less than 20 per centum of the funds provided for section 5(c) shall be available for assistance pursuant to section 5(g) of the Act, and **[\$8,900,000]** \$10,000,000 shall be available for administering the functions of the Act: *Provided*, That the unexpended balances of the appropriations to the National Foundation on the Arts and the Humanities for the purposes of section 5(c) and for administering provisions of the Act shall be merged with this appropriation.

MATCHING GRANTS

To carry out the provisions of section 10(a)(2) of the National Foundation on the Arts and the Humanities Act of 1965, as amended, **[\$25,500,000]** \$37,500,000, to remain available until September 30, **[1979]** 1980, to the National Endowment for the Arts of which **[\$18,000,000]** \$30,000,000 shall be available for purposes of section 5(l): *Provided*, That this appropriation shall be available for obligation only in such amounts as may be equal to the

total amount of gifts, bequests, and devises of money, and other property accepted by the Chairman under the provisions of section 10(a)(2) during the current and preceding fiscal years and the transition period, for which equal amounts have not previously been appropriated. **Provided further,** That the National Endowment for the Arts portion of the unexpended balances of the appropriations to the National Foundation on the Arts and the Humanities for "Matching Grants" shall be merged with this appropriation. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 59-0100-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Promotion of the arts.....	112,509	115,235	139,660
2. Promotion of the humanities.....	116,729	-----	-----
3. Administration.....	11,726	9,273	10,000
10.00 Total obligations.....	240,964	124,508	149,660
Financing:			
13.00 Offsetting collections from: Trust funds ¹	-35,055	-----	-----
17.00 Recovery of prior year obligations.....	-3,661	-----	-----
21.40 Unobligated balance available, start of year ²	-11,149	-8,127	-----
23.40 Unobligated balance transferred to other accounts.....	-----	7,492	-----
24.40 Unobligated balance available, end of year ²	8,127	-----	-----
25.00 Unobligated balance lapsing.....	17	-----	-----
Budget authority	199,243	123,873	149,660
Budget authority:			
40.00 Appropriation:			
Definite.....	166,743	98,000	112,160
Indefinite.....	32,500	25,500	37,500
44.20 Supplemental now requested for civilian pay raises	-----	373	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	202,249	124,508	149,660
72.40 Obligated balance, start of year.....	176,433	195,842	84,313
73.40 Obligated balance transferred, net.....	-----	-123,203	-----
74.40 Obligated balance, end of year.....	-195,842	-84,313	-101,174
77.40 Adjustments in expired accounts.....	-576	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	182,263	112,498	132,762
91.20 Outlays from civilian pay raise supplemental.....	-----	336	37

¹ Actual donations received or anticipated whether in the form of pledges, equity or cash. In 1978 and 1979, trust funds will be reported on schedules for gifts and donations.

² Does not include \$1,222 thousand equity value of buildings and equipment not available for obligation.

The National Endowment for the Arts provides grants-in-aid to, or contracts with, groups, individuals of exceptional talent, and State or regional organizations engaged in or concerned with the arts. Programs encourage wider availability of the arts, development of cultural institutions, advancement of cultural legacies, and the stimulation of non-Federal sources of support for the Nation's artistic activities.

Object Classification (in thousands of dollars)

Identification code 59-0100-0-1-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	7,311	4,426	4,250
11.3 Positions other than permanent.....	1,980	1,374	1,412
11.5 Other personnel compensation.....	128	85	89
11.8 Special personal services payments.....	48	50	50
Total personnel compensation.....	9,467	5,935	5,801

12.1 Personnel benefits: Civilian.....	830	508	490
21.0 Travel and transportation of persons.....	1,326	750	930
22.0 Transportation of things.....	10	10	10
23.1 Standard level user charges.....	1,192	618	618
23.2 Communications, utilities, and other rent.....	353	482	482
24.0 Printing and reproduction.....	778	300	359
25.0 Other services.....	1,823	540	1,140
26.0 Supplies and materials.....	215	95	135
31.0 Equipment.....	192	35	35
41.0 Grants, subsidies, and contributions.....	224,778	115,235	139,660
99.0 Total obligations.....	240,964	124,508	149,660

Personnel Summary

Total number of permanent positions.....	454	222	222
Full-time equivalent of other positions.....	124	72	74
Average paid employment.....	580	296	298
Average GS grade.....	9.66	10.15	10.27
Average GS salary.....	\$16,011	\$18,473	\$18,993
Average salary of ungraded positions.....	\$42,000	\$52,500	\$52,500

Intragovernmental funds:**CONSOLIDATED WORKING FUND (ARTS)****Program and Financing** (in thousands of dollars)

Identification code 59-3900-0-4-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Promotion of the arts (costs—obligations) (object class 41.0).....	218	1	-----
Financing:			
11.00 Offsetting collections from: Federal funds: Fund balance.....	-220	-----	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-----	-2	-----
23.98 Unobligated balance transferred to other accounts: Fund balance.....	-----	1	-----
24.98 Unobligated balance available, end of year: Fund balance.....	2	-----	-----
Budget authority	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-2	1	-----
72.98 Obligated balance, start of year: Fund balance.....	108	158	-----
73.98 Obligated balance transferred, net: Fund balance.....	-----	-79	-----
74.98 Obligated balance, end of year: Fund balance.....	-158	-----	-----
90.00 Outlays.....	-53	80	-----

Trust Funds**GIFTS AND DONATIONS (ARTS)****Program and Financing** (in thousands of dollars)

Identification code 59-8040-0-7-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Promotion of the arts.....	372	-----	-----
2. Promotion of the humanities.....	10,172	-----	-----
10.00 Total obligations (object class 41.0).....	10,544	-----	-----
Financing:			
60.00 Budget authority (appropriation) (permanent, indefinite)	10,544	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	10,544	-----	-----
90.00 Outlays.....	10,544	-----	-----

GIFTS AND DONATIONS (ARTS)—Continued

The National Foundation on the Arts and the Humanities Act of 1965 (79 Stat. 845) authorizes the Government to receive money and other donated property. Such gifts may be used, sold, or otherwise disposed of in support of the purposes of the Foundation.

This schedule reflects gifts received by the National Endowment for the Arts during the year. Total Arts Endowment gifts, which are matched, by a general fund appropriation, are as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Cash received.....	10,544	107	-----
Gift transmittal letters received.....	-----	25,500	37,500
Gift transmittal letters paid.....	-----	-----	-----
Uncollected pledges, start of year.....	-3,942	-1,704	-----
Uncollected pledges, end of year.....	1,704	-----	-----
Uncollected pledges transferred to Humanities Endowment.....	-----	1,597	-----
Noncash gifts and donations.....	26,797	-----	-----
Total gifts and donations.....	35,103	25,500	37,500

NATIONAL ENDOWMENT FOR THE HUMANITIES

SALARIES AND EXPENSES

For necessary expenses to carry out the National Foundation on the Arts and the Humanities Act of 1965, as amended, **[\$96,000,000]** \$111,100,000, of which **[\$87,800,000]** \$100,300,000 shall be available to the National Endowment for the Humanities for support of activities in the humanities pursuant to section 7(c) of the Act, of which not less than 20 per centum shall be available for assistance pursuant to section 7(f) of the Act, and **[\$8,200,000]** \$10,800,000 shall be available for administering the functions of the Act. *Provided*, That the unexpended balances of the appropriations to the National Foundation on the Arts and the Humanities for the purposes of section 7(c) shall be merged with this appropriation.

MATCHING GRANTS

To carry out the provisions of section 10(a)(2) of the National Foundation on the Arts and the Humanities Act of 1965, as amended **[\$25,000,000]** \$34,500,000 to remain available until September 30, **[1979] 1980**, of which **[\$17,500,000]** \$27,000,000 shall be available to the National Endowment for the Humanities for the purposes of section 7(h): *Provided*, That this appropriation shall be available for obligation only in such amounts as may be equal to the total amount of gifts, bequests, and devises of money, and other property accepted by the Chairman under the provisions of section 10(a)(2) during the current and preceding fiscal years and the transition period, for which equal amounts have not previously been appropriated. *Provided further*, That the National Endowment for the Humanities portion of the unexpended balances of the appropriations to the National Foundation on the Arts and the Humanities for "Matching Grants" shall be merged with this appropriation. (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 59-0200-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Promotion of the humanities.....	-----	120,292	134,800
2. Administration.....	-----	8,492	10,800
10.00 Total obligations.....	-----	128,784	145,600
Financing:			
22.40 Unobligated balance transferred from other accounts.....	-----	-7,492	-----
Budget authority.....	-----	121,292	145,600

Budget authority:

40.00 Appropriation:			
Definite.....	-----	96,000	111,100
Indefinite.....	-----	25,000	34,500
44.20 Supplemental now requested for civilian pay raises.....	-----	292	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	128,784	145,600
72.40 Obligated balance, start of year.....	-----	-----	110,588
73.40 Obligated balance transferred, net.....	-----	123,719	-----
74.40 Obligated balance, end of year.....	-----	-110,588	-150,915
90.00 Outlays, excluding pay raise supplemental.....	-----	141,652	105,244
91.20 Outlays from civilian pay raise supplemental.....	-----	263	29

1. *Promotion of the humanities.*—Support is provided to further humanistic activities on a broad scale through grants to institutions, individuals, and State- and community-based groups and for national dissemination through the media and cultural institutions. These activities are designed to improve the quality of knowledge and teaching in the humanities, and to increase public participation in humanistic endeavors.

Object Classification (in thousands of dollars)

Identification code 59-0200-0-1-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	-----	4,350	4,605
11.3 Positions other than permanent.....	-----	1,175	1,429
11.5 Other personnel compensation.....	-----	54	58
Total personnel compensation.....	-----	5,579	6,092
12.1 Personnel benefits: Civilian.....	-----	509	589
21.0 Travel and transportation of persons.....	-----	863	890
22.0 Transportation of things.....	-----	17	16
23.2 Communications, utilities, and other rent.....	-----	816	858
24.0 Printing and reproduction.....	-----	391	567
25.0 Other services.....	-----	597	1,358
26.0 Supplies and materials.....	-----	156	232
31.0 Equipment.....	-----	149	198
41.0 Grants, subsidies, and contributions.....	-----	119,707	134,800
99.0 Total obligations.....	-----	128,784	145,600

Personnel Summary

Total number of permanent positions.....	240	252
Full-time equivalent of other positions.....	55	78
Average paid employment.....	295	330
Average GS grade.....	9.71	9.72
Average GS salary.....	\$17,707	\$18,273
Average salary of ungraded positions.....	\$52,500	\$52,500

Intragovernmental funds:

CONSOLIDATED WORKING FUND (HUMANITIES)

Program and Financing (in thousands of dollars)

Identification code 59-3910-0-4-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Promotion of the humanities (costs—obligations) (object class 41.0).....	-----	1	-----
Financing:			
22.98 Unobligated balance transferred from other accounts: Fund balance.....	-----	-1	-----
Budget authority.....	-----	-----	-----

Relation of obligations to outlays:		
71.00	Obligations incurred, net.....	1
73.98	Obligated balance transferred, net: Fund balance.....	79
90.00	Outlays.....	80

Trust Funds

GIFTS AND DONATIONS (HUMANITIES)
Program and Financing (in thousands of dollars)

Identification code 59-8050-0-7-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Promotion of the humanities (costs—obligations) (object class 41.0).....	16,000	16,000
Financing:			
60.00	Budget authority (appropriation) (permanent, indefinite).....	16,000	16,000
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	16,000	16,000
90.00	Outlays.....	16,000	16,000

The National Foundation on the Arts and the Humanities Act of 1965 (79 Stat. 845) authorizes the Government to receive money and other donated property. Such gifts may be used, sold, or otherwise disposed of in support of the purposes of the Foundation.

This schedule reflects cash received during the year. Total gifts, which are matched by a general fund appropriation, are as follows (in thousands of dollars):

	1977 actual	1978 estimate	1979 estimate
Cash received.....	16,000	16,000	16,000
Gift transmittal letters received.....	10,596	18,500	
Uncollected pledges, start of year.....	-1,596		
Total gifts and donations.....	25,000	34,500	

NATIONAL INSTITUTE OF BUILDING SCIENCES

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the National Institute of Building Sciences as authorized by section 809 of the Housing and Community Development Act of 1974, as amended (12 U.S.C. 1701j-2), \$1,000,000. (Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 20-1806-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Administrative expenses (costs—obligations).....	1,000	

Financing:		
40.00	Budget authority (appropriation).....	1,000
Relation of obligations to outlays:		
71.00	Obligations incurred, net.....	1,000
90.00	Outlays.....	1,000

The National Institute of Building Sciences is a non-profit, nongovernmental corporation authorized by the Housing and Community Development Act of 1974. The purpose of the Institute is the development and maintenance of nationally recognized building performance criteria for maintenance of life, safety, health, and public welfare. No direct Federal funding will be provided in 1979 although the Institute may seek financial support for its services from other private or public services.

Object Classification (in thousands of dollars)

Identification code 20-1806-0-1-376	1977 actual	1978 est.	1979 est.
11.1	Personnel compensation: Permanent positions.....	361	
12.1	Personnel benefits: Civilian.....	155	
21.0	Travel and transportation of persons.....	52	
23.2	Communications, utilities, and other rent.....	108	
24.0	Printing and reproduction.....	9	
25.0	Other services.....	291	
26.0	Supplies and materials.....	9	
31.0	Equipment.....	15	
99.0	Total obligations.....	1,000	

Personnel Summary

NON-FEDERAL EMPLOYEES

Total number of permanent positions.....	0
Full-time equivalent of other positions.....	0
Average paid employment.....	16
Average salary.....	\$27,300

NATIONAL LABOR RELATIONS BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the National Labor Relations Board to carry out the functions vested in it by the Labor-Management Relations Act, 1947, as amended (29 U.S.C. 141-167), and other laws, \$88,520,000; \$100,467,000: Provided, That no part of this appropriation shall be available to organize or assist in organizing agricultural laborers or used in connection with investigations, hearings, directives, or orders concerning bargaining units composed of agricultural laborers as referred to in section 2(3) of the Act of July 5, 1935 (29 U.S.C. 152), and as amended by the Labor-Management Relations Act, 1947, as amended, and as defined in section 3(f) of the Act of June 25, 1938 (29 U.S.C. 203), and including in said definition employees engaged in the maintenance and operation of ditches, canals, reservoirs, and waterways when maintained or operated on a mutual, nonprofit basis and at least 95 per centum of the water stored or supplied thereby is used for farming purposes.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 63-0100-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Field investigation	55,656	63,550	67,999
2. Administrative law judge hearing	6,646	8,029	9,696
3. Board adjudication	7,350	8,790	9,276
4. Securing compliance with Board orders	10,548	12,065	13,365
Total direct program	80,200	92,434	100,336
Reimbursable program	3		
Total program costs, funded	80,203	92,434	100,336
Change in selected resources (undelivered orders)	34	74	131
10.00 Total obligations	80,237	92,508	100,467
Financing:			
11.00 Offsetting collections from: Federal funds	-3		
25.40 Unobligated balance lapsing	674		
Budget authority	80,908	92,508	100,467
Budget authority:			
40.00 Appropriation	80,908	88,520	100,467
44.20 Supplemental now requested for civilian pay raises		3,988	
Relation of obligations to outlays:			
71.00 Obligations incurred, net	80,234	92,508	100,467
72.40 Obligated balance, start of year	11,001	10,622	10,100
74.40 Obligated balance, end of year	-10,622	-10,100	-10,637
77.40 Adjustments in expired accounts	114		
90.00 Outlays, excluding pay raise supplemental	80,727	89,240	99,732
91.20 Outlays from civilian pay raise supplemental		3,790	198

The Board resolves representation disputes in industry and remedies and prevents specified unfair labor practices by employers or labor organizations. Case intake in 1977 was 37,586 unfair labor practice cases and 15,651 representation cases. Estimates for unfair labor practice cases are 39,867 for 1978, and 42,882 for 1979. Representation case estimates are 17,072 for 1978, and 18,131 for 1979.

1. *Field investigation.*—Charges of unfair labor practices and petition for elections to resolve representation disputes are investigated by regional office personnel. Over 91% of the unfair labor practice cases and about 83% of the representation cases are closed by settlement, dismissal, or withdrawal. The remainder are prepared for public hearing. The agency strives to maximize the voluntary settlement of all cases, and the avoidance of litigation.

2. *Administrative law judge hearing.*—Administrative law judges conduct public hearings in unfair labor practice cases. Their findings and recommendations are set forth in their decisions. In 1977 there were 1,402 hearings closed, 65 proceedings adjusted after close of hearing, and 1,238 decisions issued. The estimate for 1978 is for 1,615 hearings to be closed, 95 adjusted after hearing, and 1,273 de-

cisions. The estimate for 1979 is for 1,793 hearings to be closed, 130 adjusted after hearing, and 1,794 decisions.

3. *Board adjudication.*—In an unfair labor board practice case a judge's decision becomes a Board order if no exceptions are filed. About 36% of these decisions become automatic Board orders or are complied with voluntarily. The remainder with exceptions filed requires contested Board decisions. In 1977, 1,127 such Board decisions were issued; the estimates for 1978 and 1979 are 1,242 and 1,416 respectively. In representation cases, regional directors initially decide the issues by Board delegation. In 1977 regional directors issued 2,197 such decisions; and the estimate is 2,414 for 1978 and 2,540 in 1979. The Board itself decides representation issues on referral from regional directors or by granting a request for review of a regional director's decision. In 1977 the Board issued 187 representation decisions; the estimates for 1978 and 1979 are 357 and 361 respectively. The Board also ruled on 513 objection and challenge questions in election cases in 1977; it is estimated that 493 such rulings will be required in 1978 and 544 in 1979.

4. *Securing compliance with Board orders.*—If the parties do not voluntarily comply with the Board's order involving unfair labor practices, the Board must request the appellate courts to enforce its decisions. In 1977 a total of 360 Board decisions of all kinds required such litigation; the estimate for 1978 is 425, and for 1979 it is 515.

Object Classification (in thousands of dollars)

Identification code 63-0100-0-1-505	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	54,269	61,441	65,328
11.3 Positions other than permanent	483	963	1,206
11.5 Other personnel compensation	414	320	316
11.8 Special personal services payments	369	444	619
Total personnel compensation	55,535	63,168	67,469
12.1 Personnel benefits: Civilian	5,605	6,555	7,723
21.0 Travel and transportation of persons	3,957	4,041	4,330
22.0 Transportation of things	155	213	393
23.1 Standard level user charges	4,576	6,465	6,959
23.2 Communications, utilities, and other rent	3,382	3,789	4,453
24.0 Printing and reproduction	476	702	714
25.0 Other services	4,746	5,899	6,394
26.0 Supplies and materials	857	952	1,040
31.0 Equipment	791	590	801
42.0 Insurance claims and indemnities	20	60	60
92.0 Undistributed: Penalty payments to IRS	100		
Total direct costs, funded	80,200	92,434	100,386
94.0 Change in selected resources	34	74	131
Total direct obligations	80,234	92,508	100,467
Reimbursable obligations:			
11.8 Personnel compensation: Special personal services payments	3		
99.0 Total obligations	80,237	92,508	100,467

Personnel Summary

Total number of permanent positions	2,901	3,025	3,123
Full-time equivalent of other positions	64	100	122
Average paid employment	2,750	2,934	3,065
Average GS grade	9.66	9.87	9.92
Average GS salary	\$20,884	\$21,506	\$21,719

NATIONAL MEDIATION BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for carrying out the provisions of the Railway Labor Act, as amended (45 U.S.C. 151-188), including emergency boards appointed by the President, **[\$3,703,000] \$3,969,000.**

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 95-2400-0-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Mediatory services.....	1,639	1,936	1,996
2. Voluntary arbitration and emergency disputes.....	14	144	144
3. Adjustment of railroad grievances.....	1,854	1,838	1,829
Total program costs, funded.....	3,507	3,918	3,969
Change in selected resources (undelivered orders).....	-35	-5	-----
10.00 Total obligations.....	3,472	3,913	3,969
Financing:			
25.40 Unobligated balance lapsing.....	188	-----	-----
Budget authority.....	3,660	3,913	3,969
Budget authority:			
40.00 Appropriation.....	3,660	3,703	3,969
44.20 Supplemental now requested for civilian pay raises.....	-----	210	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,472	3,913	3,969
72.40 Obligated balance, start of year.....	452	464	767
74.40 Obligated balance, end of year.....	-464	-767	-1,076
77.40 Adjustments in expired accounts.....	-133	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	3,327	3,410	3,650
91.20 Outlays from civilian pay raise supplemental.....	-----	200	10

1. *Mediatory services.*—The Board mediates disputes over wages, hours, and working conditions for some 650 rail and air carriers and approximately 800,000 employees in the two industries.

Beginning in 1978, the Board's new technical assistance activity will enable labor and industry representatives to explore informally the relevant economic and noneconomic problems which condition collective bargaining in the railroad and airline industries.

Mediation cases:	1977 actual	1978 estimate	1979 estimate
Pending, start of year.....	182	171	181
Received during year.....	173	210	230
Closed during year.....	184	200	230
Pending, end of year.....	171	181	181

The Board investigates representation disputes involving the various crafts or classes of railroad and airline employees to determine their choice of representatives for the purpose of collective bargaining.

Representation cases:	1977 actual	1978 estimate	1979 estimate
Pending, start of year.....	40	36	41
Received during year.....	108	115	110

Closed during year.....	112	110	105
Pending, end of year.....	36	41	46

2. *Voluntary arbitration and emergency disputes.*—When the parties fail to resolve their disputes through mediation, they are urged to submit their differences to arbitration. If neither mediation nor voluntary arbitration is successful, the President, when notified of disputes which threaten seriously to interrupt service, may appoint an emergency board to investigate and report on the disputes. Such reports usually serve as a basis for resolving the disputes.

Number of boards convened:	1977 actual	1978 estimate	1979 estimate
Arbitration boards.....	9	7	8
Emergency boards.....	0	6	6

3. *Adjustment of railroad grievances.*—Railroad employee grievances resulting from disputes over the interpretation or application of collective bargaining contracts may be brought for settlement to the National Railroad Adjustment Board. The divisions of the Board are composed of an equal number of carrier and union representatives compensated by the party or parties they represent. Administrative direction and support are provided by the staff director/grievances and clerical assistants who are compensated by the National Mediation Board. The appropriation also provides for neutral referees to sit with the Board when they are deadlocked. Boards of adjustments are also financed under this activity.

Number of boards convened:	1977 actual	1978 estimate	1979 estimate
Special boards of adjustment.....	24	40	40
Public law boards.....	279	325	325
Public law boards caseload:			
Pending, start of year.....	11,149	11,025	11,310
Received during year.....	5,039	4,500	4,500
Closed during year.....	5,163	4,215	5,625
Pending, end of year.....	11,025	11,310	10,185
NRAB caseload:			
Pending, start of year.....	1,482	1,443	1,643
Received during year.....	854	1,000	1,055
Closed during year ¹	893	800	1,034
Pending, end of year.....	1,443	1,643	1,664

¹ Includes referee and division awards, and cases withdrawn.

Object Classification (in thousands of dollars)

Identification code 95-2400-0-1-505	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,527	1,678	1,715
11.3 Positions other than permanent.....	1,055	1,149	1,190
Total personnel compensation.....	2,582	2,827	2,905
12.1 Personnel benefits: Civilian.....	184	210	210
21.0 Travel and transportation of persons.....	303	340	340
23.1 Standard level user charges.....	208	236	222
23.2 Communications, utilities, and other rent.....	86	140	148
24.0 Printing and reproduction.....	51	37	35
25.0 Other services.....	32	91	77
26.0 Supplies and materials.....	22	23	23
31.0 Equipment.....	4	9	9
99.0 Total obligations.....	3,472	3,913	3,969

Personnel Summary

Total number of permanent positions.....	69	72	72
Full-time equivalent of other positions.....	27	25	26
Average paid employment.....	96	95	96
Average GS grade.....	9.37	10.09	9.98
Average GS salary.....	\$21,197	\$23,475	\$23,684

NATIONAL SCIENCE FOUNDATION

Federal Funds

General and special funds:

RESEARCH AND RELATED ACTIVITIES

For expenses necessary to carry out the purposes of the National Science Foundation Act of 1950, as amended (42 U.S.C. 1861-1875), title IX of the National Defense Education Act of 1958 (42 U.S.C. 1876-1879), and the Act to establish a National Medal of Science (42 U.S.C. 1880-1881); services as authorized by 5 U.S.C. 3109; maintenance and operation of aircraft and purchase of flight services for research support; hire of passenger motor vehicles; not to exceed \$5,000 for official reception and representation expenses; not to exceed **[\$47,825,000]** *\$54,800,000* for program development and management; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); rental of conference rooms in the District of Columbia; and reimbursement of the General Services Administration for security guard services; **[\$783,200,000, to remain available until September 30, 1979]** *\$850,400,000, to remain available until expended: Provided, [That not more than \$63,000,000 shall be available for Research Applied to National Needs: Provided further,]* That receipts for scientific support services and materials furnished by the National Research Centers may be credited to this appropriation: *Provided further,* That if an institution of higher education receiving funds hereunder determines after affording notice and opportunity for hearing to an individual attending, or employed by, such institution, that such individual has, after the date of enactment of this Act, willfully refused to obey a lawful regulation or order of such institution and that such refusal was of a serious nature and contributed to the disruption of the administration of such institution, then the institution shall deny any further payment to, or for the benefit of, such individual: *Provided further,* That of the foregoing amounts, funds available to meet minima authorized by any other Act shall be available only to the extent such funds are not in excess of amounts provided herein: *Provided further,* That unless otherwise specified by this appropriation, the ratio of amounts made available under this Act for a program or minima to the amounts specified for a program or minima in any other Act, for the activity for which the limitation applies, shall not exceed the ratio that the total funds appropriated in this Act bear to the total funds authorized in such Act, for the activity for which the limitation applies. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 49-0100-0-1-251	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Mathematical and physical sciences and engineering.....	224,419	246,015	268,300
2. Astronomical, atmospheric, Earth, and ocean sciences.....	188,230	210,080	227,300
3. U.S. Antarctic program.....	45,295	48,233	50,700
4. Biological, behavioral, and social sciences.....	126,607	142,215	158,000
5. Basic research stability grants.....	-----	4,500	-----
6. Applied science and research applications.....	62,359	57,903	73,900
7. Scientific, technological, and international affairs.....	20,662	24,555	24,300
8. Program development and management.....	45,530	52,014	54,800
Total direct program.....	713,102	785,515	857,300
Reimbursable programs.....	12,042	15,898	15,000
Adjustment of prior year costs.....	373	-----	-----
10.00 Total obligations.....	725,517	801,413	872,300
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-13,617	-14,000	-14,000
14.00 Non-Federal sources.....	-15	-1,000	-1,000
17.00 Recovery of prior year obligations.....	-8,132	-----	-----
21.40 Unobligated balance available, start of year.....	-6,807	-8,113	-6,900

24.40 Unobligated balance available, end of year.....	8,113	6,900	-----
25.40 Unobligated balance lapsing.....	7,252	-----	-----
Budget authority.....	712,311	785,200	850,400
Budget authority:			
40.00 Appropriation.....	712,311	783,200	850,400
44.10 Supplemental now requested for wage-board pay raises.....	-----	22	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	1,220	-----
44.30 Supplemental now requested for military pay raises.....	-----	758	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	703,753	786,413	857,300
72.40 Obligated balance, start of year.....	504,015	540,157	581,870
74.40 Obligated balance, end of year.....	-540,157	-581,870	-665,170
90.00 Outlays, excluding pay raise supplemental.....	667,611	742,700	774,000
91.10 Outlays from wage-board pay raise supplemental.....	-----	22	-----
91.20 Outlays from civilian pay raise supplemental.....	-----	1,220	-----
91.30 Outlays from military pay raise supplemental.....	-----	758	-----

The National Science Foundation supports basic and applied research, science and technology policy research, and related scientific programs, to promote the progress of science and advance the Nation's health, prosperity, welfare, and security. The Foundation's 1979 research programs are designed to: (1) Strengthen basic research in the mathematical, physical, biological, environmental, and social sciences and in engineering and materials; (2) focus U.S. scientific and technical resources on research and related activities having the highest potential for contribution to the understanding and resolution of significant problems; (3) promote international cooperation through science and technology; (4) provide for the development of an adequate scientific manpower base to meet future needs; and (5) address scientific and technological policy issues.

The major research program activities of the Foundation are:

(1) *Mathematical and physical sciences and engineering.*—This activity provides support for research projects directed at increasing understanding of natural laws and phenomena and gaining new knowledge about engineering principles and materials to strengthen the Nation's technology base. Major research efforts are supported in mathematics, physics, chemistry, engineering, materials, and computer science.

(2) *Astronomical, atmospheric, Earth, and ocean sciences.*—The general objectives of this activity are to gain new knowledge in astronomical and atmospheric sciences over the entire spectrum of physical phenomena; to better understand the physical and chemical makeup of the Earth and its geologic history; and to increase understanding of the oceans, their composition, structure, behavior, and resources. The Foundation provides the bulk of funding for the cost of operating and maintaining the 29 research vessels that make up the academic research fleet. The Foundation also supports six national research centers, five for astronomy and one for atmospheric sciences. These centers provide specialized facilities, equipment, staffing, and operational support which are beyond the capability of most individual educational or research institutions.

(3) *U.S. Antarctic program.*—The Foundation provides overall management for the U.S. program in the Antarctic and supports a multidisciplinary research program on global weather and climate, renewable and nonrenewable resources, and the physical and biological characteristics of Antarctica and its surrounding seas. This activity is the sole expression of U.S. interest and presence in Antarctica.

(4) *Biological, behavioral, and social sciences.*—The biological, behavioral, and social sciences activity consists of four major programs: Physiology, cellular, and molecular biology; behavioral and neural sciences; environmental biology; and social sciences. This activity aims to increase knowledge and understanding of fundamental life processes and forces affecting man as an individual and as a member of society. Emphasis continues to be given to plant sciences research because of its potential for providing knowledge on various questions related to food production.

(6) *Applied science and research applications.*—This activity seeks to focus scientific and technological capabilities on current and emerging problems of national significance; shorten the time between scientific discoveries and their applications; and increase the use of science and technology in addressing the problems of the public sector.

Its principal areas of concern are problem focused research applications, applied research, integrated basic research, problem analysis, and intergovernmental science and public technology. In 1979 a major emphasis will be on earthquake hazards mitigation.

(7) *Scientific, technological, and international affairs.*—This activity includes research and other efforts aimed at enhancing U.S. science through international cooperative science and technology programs, improving science information transfer, and providing science and technology policy research and assessment. The programs in this area include the collection and analysis of information on funding of research and development and on scientific and engineering manpower.

(8) *Program development and management.*—This activity provides for the operation, support, management, and direction of all NSF programs and activities and includes necessary funds to develop, manage, and coordinate these program activities.

Object Classification (in thousands of dollars)

Identification code 49-0100-0-1-251	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	29,676	33,165	33,265
11.3 Positions other than permanent....	696	1,062	1,450
11.5 Other personnel compensation.....	282	300	300
11.8 Special personal services payments...	86	50	65
Total personnel compensation.....	30,740	34,577	35,080
12.1 Personnel benefits: Civilian.....	2,748	3,177	3,217
21.0 Travel and transportation of persons...	2,043	2,600	3,000
22.0 Transportation of things.....	216	245	270
23.1 Standard level user charges.....	2,236	2,698	3,234
23.2 Communications, utilities, and other rent.....	3,194	4,137	4,396
24.0 Printing and reproduction.....	299	310	350
25.0 Other services.....	151,968	167,044	182,935
26.0 Supplies and materials.....	606	505	553
31.0 Equipment.....	1,090	1,000	1,500
41.0 Grants, subsidies, and contributions...	518,335	569,222	622,765
Total direct obligations.....	713,475	785,515	857,300

Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2	307	307
11.3 Positions other than permanent....	-----	50	50
Total personnel compensation.....	2	357	357
12.1 Personnel benefits: Civilian.....	-----	32	32
21.0 Travel and transportation of persons...	-----	85	85
23.2 Communications, utilities, and other rent.....	-----	75	75
24.0 Printing and reproduction.....	-----	20	20
25.0 Other services.....	3,019	3,953	3,730
26.0 Supplies and materials.....	-----	25	25
31.0 Equipment.....	-----	25	25
41.0 Grants, subsidies, and contributions...	9,021	11,326	10,651
Total reimbursable obligations.....	12,042	15,898	15,000
99.0 Total obligations.....	725,517	801,413	872,300

Personnel Summary

Direct:			
Total number of permanent positions....	1,260	1,285	1,285
Full-time equivalent of other positions....	77	97	119
Average paid employment.....	1,334	1,364	1,398
Average GS grade.....	10.04	10.12	10.12
Average GS salary.....	\$21,914	\$23,648	\$23,648
Average salary of ungraded positions.....	\$42,552	\$43,681	\$43,681
Reimbursable:			
Total number of permanent positions....	12	12	12
Full-time equivalent of other positions....	2	2	2
Average paid employment.....	13	13	13
Average GS grade.....	11.67	11.67	11.67
Average GS salary.....	\$25,565	\$27,367	\$27,367

SCIENTIFIC ACTIVITIES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for scientific activities, as authorized by law, [\$4,900,000] \$6,000,000, to remain available until [September 30, 1979] expended: *Provided*, That this appropriation shall be available in addition to other appropriations to the National Science Foundation, for payments in the foregoing currencies. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 49-0102-0-1-251	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Scientific research and related activities.....	3,354	3,984	4,200
2. Scientific and technological information.....	606	950	1,200
3. International travel.....	444	500	600
10.00 Total obligations.....	4,404	5,434	6,000
Financing:			
17.00 Recovery of prior year obligations....	-3	-----	-----
21.40 Unobligated balance available, start of year.....	-384	-534	-----
24.40 Unobligated balance available, end of year.....	534	-----	-----
25.40 Unobligated balance lapsing.....	49	-----	-----
40.00 Budget authority (appropriation).....	4,600	4,900	6,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,401	5,434	6,000
72.40 Obligated balance, start of year.....	5,336	4,391	4,825
74.40 Obligated balance, end of year.....	-4,391	-4,825	-5,825
90.00 Outlays.....	5,346	5,000	5,000

General and special funds—Continued

SCIENTIFIC ACTIVITIES (SPECIAL FOREIGN CURRENCY PROGRAM)—CON.

The special foreign currency program utilizes U.S.-owned excess currencies in certain foreign countries to support cooperative scientific projects, seminars, and the travel of U.S. and foreign scientists involved in mutually beneficial efforts. In addition, support is provided for the translation, publication, and dissemination of foreign scientific and technical information considered to be of interest to the U.S. scientific community. The Foundation awards grants to both U.S. and foreign institutions and scientists. Payments for this program are made in foreign currencies which the Department of the Treasury determines to be excess to the requirements of the United States.

Object Classification (in thousands of dollars)

Identification code 49-0102-0-1-251	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons...	176	272	200
25.0 Other services.....	1,101	1,087	1,100
41.0 Grants, subsidies, and contributions...	3,127	4,075	4,700
99.0 Total obligations.....	4,404	5,434	6,000

SCIENCE EDUCATION ACTIVITIES

For expenses necessary to carry out science education programs and activities pursuant to the purposes of the National Science Foundation Act of 1950, as amended (42 U.S.C. 1861-1875), including award of graduate fellowships, services as authorized by 5 U.S.C. 3109, rental of conference rooms in the District of Columbia, [and including \$4,500,000 for pre-college science teacher training seminars and \$1,500,000 for advanced teacher workshops, \$73,200,000] \$77,600,000, to remain available until expended: *Provided*, That of the foregoing amounts, funds available to meet minima authorized by any other Act shall be available only to the extent such funds are not in excess of amounts provided herein: *Provided further*, That unless otherwise specified by this appropriation, the ratio of amounts made available under this Act for a program or minima to the amounts specified for a program or minima in any other Act, for the activity for which the limitation applies, shall not exceed the ratio that the total funds appropriated in this Act bear to the total funds authorized in such Act, for the activity for which the limitation applies. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 49-0106-0-1-251	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Scientific personnel improvement.....	30,913	32,221	29,800
2. Science education resources improvement.....	28,196	28,156	29,700
3. Science education development and research.....	11,067	8,193	11,700
4. Science and society.....	4,088	5,388	6,400
Total direct program.....	74,264	73,958	77,600
Reimbursable program.....	267	250	250
Adjustment to prior year costs.....	96		
10.00 Total obligations.....	74,627	74,208	77,850
Financing:			
11.00 Offsetting collections from: Federal funds.....	-240	-250	-250
17.00 Recovery of prior year obligations.....	-329		
21.40 Unobligated balance available, start of year.....	-16,014	-758	
24.40 Unobligated balance available, end of year.....	758		
25.40 Unobligated balance lapsing.....	198		
40.00 Budget authority (appropriation).....	59,000	73,200	77,600

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	74,058	73,958	77,600
72.40 Obligated balance, start of year.....	80,702	89,576	92,934
74.40 Obligated balance, end of year.....	-89,576	-92,934	-97,234
90.00 Outlays.....	65,184	70,600	73,300

One of the Foundation's key objectives is the initiation and support of programs to strengthen science education at all educational levels.

The 1979 science education program activity is organized as four subactivities:

1. *Scientific personnel improvement.*—Encouraging the highest quality standards in students and institutions by providing support for fellowships, traineeships, and other student-oriented activities; and by increasing the entry into the sciences of talented women, minorities, and the handicapped who have been historically underrepresented in these fields.

2. *Science education resources improvement.*—Strengthening the capabilities of schools, colleges, and universities for science education and research training; and stimulating the incorporation of validated knowledge and instructional strategies in science teaching.

3. *Science education development and research.*—Developing technologies, instructional methods, and course materials relevant to the teaching and learning of science.

4. *Science and society.*—Increasing public understanding of science and technology and their role in meeting national needs; increasing understanding of the interrelationships between scientific priorities and policies and the ethical and human values of society; increasing both the amount and quality of communication between the scientific community and the public; and increasing the use of science by the public.

Object Classification (in thousands of dollars)

Identification code 49-0106-0-1-251	1977 actual	1978 est.	1979 est.
Direct obligations:			
25.0 Other services.....	2,156	2,145	2,250
41.0 Grants, subsidies, and contributions.....	72,204	71,813	75,350
Total direct obligations.....	74,360	73,958	77,600
Reimbursable obligations:			
41.0 Grants, subsidies, and contributions.....	267	250	250
99.0 Total obligations.....	74,627	74,208	77,850

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Agriculture: Agricultural Research Service, "Scientific activities overseas, special foreign currency program."
Commerce:
National Oceanic and Atmospheric Administration:
"Research and development, special foreign currency program."
"Research and technical services, special foreign currency program."
National Bureau of Standards, "Research and technical services, special foreign currency program."
Health, Education, and Welfare:
National Institutes of Health, "Scientific activity overseas, special foreign currency program."
Office of Education, "Research and Training, special foreign currency program."
Social Security Administration, "Research and Statistics, special foreign currency program."
Smithsonian Institution: "Museum programs and related research, special foreign currency program."
Environmental Protection Agency: "Research and development, special foreign currency program."

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 49-3900-0-4-251	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Contracts program.....	709	600	600
2. Grants program.....	236	200	200
10.00 Total obligations.....	945	800	800
Financing:			
11.00 Offsetting collections from: Federal funds.....	-760	-800	-800
17.00 Recovery of prior year obligations.....	-160		
21.98 Unobligated balance available, start of year: Fund balance.....	-766	-596	-596
24.98 Unobligated balance available, end of year: Fund balance.....	596	596	596
25.00 Unobligated balance lapsing.....	145		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	25		
72.98 Obligated balance, start of year: Fund balance.....	10,295	1,574	574
74.98 Obligated balance, end of year: Fund balance.....	-1,574	-574	-74
90.00 Outlays.....	8,746	1,000	500

Object Classification (in thousands of dollars)

25.0 Other services.....	709	600	600
41.0 Grants, subsidies, and contributions.....	236	200	200
99.0 Total obligations.....	945	800	800

Trust Funds

DONATIONS

Program and Financing (in thousands of dollars)

Identification code 49-8960-0-7-251	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Astronomical, atmospheric, Earth, and ocean sciences activity (ocean sediment coring program).....	4,664	4,750	5,195
2. Gifts and donations.....	5	5	5
10.00 Total obligations.....	4,669	4,755	5,200
Financing:			
21.40 Unobligated balance available, start of year.....	-1,613	-3,785	-4,030
24.40 Unobligated balance available, end of year.....	3,785	4,030	4,130
60.00 Budget authority (appropriation) (permanent, indefinite)	6,841	5,000	5,300
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	4,669	4,755	5,200
72.40 Obligated balance, start of year.....	278	-1,035	-280
74.40 Obligated balance, end of year.....	1,035	280	-420
90.00 Outlays.....	5,982	4,000	4,500

National and special research programs.—U.S. dollars are advanced from foreign governments as contributions

to the cost of the international phase of ocean drilling (IPOD) under the NSF ocean sediment coring program. Gifts and donations are used in furtherance of the general purposes of the Foundation.

Authority for these actions is the NSF Act of 1950, as amended (42 U.S.C. 1870).

Object Classification (in thousands of dollars)

Identification code 49-8960-0-7-251	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	500	500	500
25.0 Other services.....	4,169	4,255	4,700
99.0 Total obligations.....	4,669	4,755	5,200

NATIONAL TRANSPORTATION SAFETY BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the National Transportation Safety Board, including hire of passenger motor vehicles and aircraft; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for a GS-18; uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901-5902), **[\$14,710,000]** \$15,650,000, of which not to exceed \$300 shall be used for official reception and representation expenses. (49 U.S.C. 1901 et. seq.; Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 95-0310-0-1-407	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Policy and direction.....	1,753	1,892	1,919
2. Accident investigation.....	6,503	7,336	7,442
3. Technology.....	2,635	3,197	3,240
4. Plans and programs.....	1,049	1,166	1,208
5. Administration.....	911	1,113	1,137
6. Administrative law judges.....	548	696	704
Total program costs, funded.....	13,399	15,400	15,650
Change in selected resources (undelivered orders).....	-480		
10.00 Total obligations.....	12,920	15,400	15,650
Financing:			
25.40 Unobligated balance lapsing.....	880		
Budget authority			
40.00 Appropriation	13,800	14,710	15,650
44.20 Supplemental now requested for civilian pay raises		690	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,920	15,400	15,650
72.40 Obligated balance, start of year.....	1,425	1,288	1,398
74.40 Obligated balance, end of year.....	-1,288	-1,398	-1,678
77.40 Adjustments in expired accounts.....	30		
90.00 Outlays, excluding pay raise supplemental.....	13,087	14,640	15,330
91.20 Outlays from civilian pay raise supplemental.....		650	40

The Independent Safety Board Act of 1974 charges the National Transportation Safety Board with promoting transportation safety through the investigation of accidents; the conduct of special studies; the development of recommendations to prevent accidents; the evaluation and assessment of the effectiveness of other Government agencies in preventing transportation accidents; the evalua-

General and special funds—Continued

SALARIES AND EXPENSES—Continued

tion of the safeguards involved in the transportation of hazardous materials; and the review on appeal of actions against certificates or licenses issued by the Department of Transportation.

1. *Policy and direction.*—This activity includes the establishment of policy and program objectives, centralized management of Safety Board programs, and provision of legal and information services.

2. *Accident investigation.*—The Board's primary mission includes the management of accident investigations, the identification of probable cause, the development recommendations, and the preparation of reports on aviation, railroad, highway, marine, and pipeline accidents.

3. *Technology.*—This program provides the Board's technical advice and services in the areas of human, vehicular, operational, and hazardous materials factors; maintains accident data information; and provides laboratory support.

4. *Plans and programs.*—Through this activity the Board conducts special studies, evaluates the safety efforts of other Government agencies, and coordinates the Board's training programs.

5. *Administration.*—This activity provides financial management, management analysis, personnel management, procurement and facilities management, and other administrative services.

6. *Administrative law judges.*—This program includes the review on appeal of the suspension, amendment, modification, revocation, or denial of any operating certificate or license issued by the Secretary of Transportation under the Federal Aviation Act of 1958.

Object Classification (in thousands of dollars)

Identification code 95-0310-0-1-407	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	8,107	9,990	10,152
11.3 Positions other than permanent.....	211	167	167
11.5 Other personnel compensation.....	165	181	181
11.8 Special personal services payments..	21	10	10
Total personnel compensation....	8,504	10,348	10,510
12.1 Personnel benefits: Civilian.....	803	981	996
21.0 Travel and transportation of persons..	752	855	855
22.0 Transportation of things.....	43	31	31
23.1 Standard level user charges.....	671	803	833
23.2 Communications, utilities, and other rent.....	628	688	688
24.0 Printing and reproduction.....	141	390	390
25.0 Other services.....	1,378	1,101	1,144
26.0 Supplies and materials.....	121	124	124
31.0 Equipment.....	358	75	75
42.0 Insurance claims and indemnities.....		4	4
Total direct costs, funded.....	13,399	15,400	15,650
94.0 Change in selected resources.....	-480		
99.0 Total obligations.....	12,920	15,400	15,650

Personnel Summary

Total number of permanent positions.....	385	385	385
Full-time equivalent of other positions.....	22	15	15
Average paid employment.....	357	396	396
Average GS grade.....	11.17	11.17	11.17
Average GS salary.....	\$24,751	\$26,578	\$27,039

Trust Funds

DONATIONS

Program and Financing (in thousands of dollars)

Identification code 95-8969-0-7-407	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-39	-39	-39
24.40 Unobligated balance available, end of year.....	39	39	39
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

Donations received are to be used in connection with aircraft accident investigations.

NUCLEAR REGULATORY COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Commission in carrying out the purposes of the Energy Reorganization Act of 1974, as amended, including the employment of aliens; services authorized by 5 U.S.C. 3109; publication and dissemination of atomic information; purchase, repair, and cleaning of uniforms; official entertainment expenses (not to exceed **[\$10,000] \$15,000**); reimbursement of the General Services Administration for security guard services; hire of passenger motor vehicles and aircraft; **[\$281,423,000] \$330,670,000**, to remain available until expended: *Provided*, That from this appropriation, transfer of sums may be made to other agencies of the Government for the performance of the work for which this appropriation is made, and in such cases the sums so transferred may be merged with the appropriation to which transferred: *Provided further*, That moneys received by the Commission for the cooperative nuclear safety research programs may be retained and used for salaries and expenses associated with those programs, notwithstanding the provisions of section 3617 of the Revised Statutes (31 U.S.C. 484), and shall remain available until expended. (*91 Stat. 797; Public Works for Water and Power Development and Energy Research Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 31-0200-0-1-276	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Nuclear reactor regulation.....	42,140	42,960	46,010
2. Standards development.....	12,136	13,835	14,480
3. Inspection and enforcement.....	27,894	33,125	38,760
4. Nuclear material safety and safeguards.....	21,122	22,197	26,600
5. Nuclear regulatory research.....	119,432	140,029	163,470
6. Program technical support.....	10,248	11,355	13,400
7. Program direction and administration.....	20,987	25,737	27,950
Total direct program.....	253,959	289,238	330,670
Reimbursable program.....	196	500	500
10.00 Total obligations.....	254,155	289,738	331,170

Financing:				
11.00	Offsetting collections from: Federal funds.....	-220	-500	-500
21.40	Unobligated balance available, start of year.....	-7,620	-2,465	-----
24.40	Unobligated balance available, end of year.....	2,465	-----	-----
	Budget authority.....	248,780	286,773	330,670
Budget authority:				
40.00	Appropriation.....	248,780	281,423	330,670
44.20	Supplemental now requested for civilian pay raises.....	-----	5,350	-----
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	253,935	289,238	330,670
72.40	Obligated balance, start of year.....	84,162	107,538	125,176
74.40	Obligated balance, end of year.....	-107,538	-125,176	-150,696
90.00	Outlays, excluding pay raise supplemental.....	230,559	266,400	305,000
91.20	Outlays from civilian pay raise supplemental.....	-----	5,200	150

1. *Nuclear reactor regulation.*—The assurance of adequate safety, environmental protection, and safeguards in the issuance of reactor licenses is the primary objective of this program. In 1979, applications for new powerplant construction permits, operating licenses, and special reviews will continue at a level similar to that projected for 1978. In addition to the licensing effort associated with operating reactors, special analysis will be accomplished to assure that operating reactors which were issued operating licenses prior to 1969 continue to operate safely. Minimizing licensing time through employment of standard review plans, resolution of generic technical problems, standardized plant designs, and increased organizational efficiencies will continue as a primary objective in 1979.

2. *Standards development.*—The engineering standards development effort for light water reactors (LWR's) will address three areas: Completion of detailed supporting standards to complement the broad performance requirements already completed; development of new standards to reflect needs identified in the licensing and inspection and enforcement processes; and updating of standards to reflect experience from plant operation, research results, feedback from users of standards, advances in technology, and improved regulatory practices.

3. *Inspection and enforcement.*—The new initiative started in 1978 to implement a resident inspection program will be continued in 1979. The resident inspection program will provide a greater number of inspection hours on nuclear sites with no increase in inspection personnel. In 1979, NRC safety inspections will keep pace with the projected growth in the number of operating reactors and reactors under construction. The inspection program will continue to play a supportive role in the process of issuing construction permits and operating licenses. Safety inspections of fuel cycle facilities will increase in 1979 commensurate with facility growth as will the materials inspection effort. The level of effort devoted to safeguards inspections will also be increased in 1979 to accomplish added safeguards inspection requirements for reactors, fuel cycle facilities, and nuclear materials.

4. *Nuclear material safety and safeguards.*—Due to a serious backlog in nuclear materials licensing and an accelerated effort in the waste management program, 1979 fuel cycle requirements will increase.

To accommodate the President's guidance on waste management, the Commission has also requested supplemental fuel cycle funding in 1978.

The initial years of the safeguards program assumed more activity by the nuclear industry in the area of plutonium recycle and fabrication than is now forecast. The safeguards requirements in 1979 reflect this lower level of activity and consequently are below the 1978 level.

5. *Nuclear regulatory research.*—The 1979 confirmatory research program for the NRC places major emphasis on continuing the quantification of safety margins for the light water reactors. LWR emergency core cooling system experiments and fuel behavior tests will require increased funding in 1979 to maintain the planned testing program which includes turnover of the lost-of-fluid test (LOFT) facility from DOE to NRC. In addition, 1979 finds many of the experiments that were begun in prior years yielding meaningful data which must be analyzed. Codes related to more accurate predictions of the performance capability of emergency core cooling systems will continue to be developed and refined based on test results. A minimum effort is included to improve our understanding of the safety aspects of advanced reactors. The fast breeder reactor research effort will allow NRC to maintain the necessary level of competence in this area pending further administration guidance. Funding for advanced converter reactors has been maintained constant at a low level to enable NRC to respond effectively should commercialization begin. Site safety research to define with greater precision the potential effects on nuclear facilities of such natural phenomena as earthquakes and tornadoes will receive continued attention. Environmental and health effects, fuel cycle, and safeguards research will be continued at 1978 levels to assure an adequate information basis exists for evaluating nuclear facility license applications.

Object Classification (in thousands of dollars)

Identification code 31-0200-0-1-276	1977 actual	1978 est.	1979 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	64,427	73,500	79,100
11.3	Positions other than permanent.....	3,348	3,875	4,170
11.5	Other personnel compensation.....	639	700	700
11.8	Special personal services payments.....	28	125	50
	Total personnel compensation.....	68,442	78,200	84,020
12.1	Personnel benefits: Civilian.....	6,291	7,050	7,740
21.0	Travel and transportation of persons.....	5,153	5,500	6,780
22.0	Transportation of things.....	415	396	460
23.1	Standard level user charges.....	3,873	4,775	5,245
23.2	Communications, utilities, and other rent.....	3,734	4,449	5,106
24.0	Printing and reproduction.....	586	1,005	1,305
25.0	Other services.....	154,671	177,795	208,731
26.0	Supplies and materials.....	1,929	1,815	2,543
31.0	Equipment.....	8,865	8,252	8,740
	Total direct obligations.....	253,959	289,238	330,670
Reimbursable obligations:				
25.0	Other services.....	196	500	500
99.0	Total obligations.....	254,155	289,738	331,170
Personnel Summary				
	Total number of permanent positions.....	2,499	2,662	2,788
	Full-time equivalent of other positions.....	195	195	195
	Average paid employment.....	2,641	2,816	2,952
	Average GS grade.....	11.90	11.79	11.83
	Average GS salary.....	\$26,196	\$27,612	\$27,663

**OCCUPATIONAL SAFETY AND HEALTH
REVIEW COMMISSION**

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Occupational Safety and Health Review Commission, **[\$7,150,000] \$7,658,000.** (Public Law 91-596.)

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978

Program and Financing (in thousands of dollars)

Identification code 95-2100-0-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Commission review.....	1,752	1,895	2,160
2. Administrative law judge determinations.....	3,124	4,046	4,396
3. Administration.....	1,685	1,161	1,152
Total program costs, funded ¹	6,561	7,102	7,708
Change in selected resources (undelivered orders).....	15	48	-50
10.00 Total obligations.....	6,576	7,150	7,658
Financing:			
25.40 Unobligated balance lapsing.....	31		
40.00 Budget authority (appropriation).....	6,607	7,150	7,658
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	6,576	7,150	7,658
72.40 Obligated balance, start of year.....	1,139	838	900
74.40 Obligated balance, end of year.....	-838	-900	-1,190
77.40 Adjustments in expired accounts.....	22		
90.00 Outlays.....	6,899	7,088	7,368

¹ Includes capital investment as follows: 1977, \$70 thousand; 1978, \$21 thousand; 1979, \$20 thousand.

The Review Commission, established by the Occupational Safety and Health Act of 1970, adjudicates contested enforcement actions of the Secretary of Labor. The Commission holds factfinding hearings and issues orders affirming, modifying, or vacating the Secretary's enforcement actions.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Administrative law judge activities:			
Cases pending beginning of year.....	1,429	1,061	1,006
New cases received.....	2,716	3,414	3,940
Case dispositions:			
Prior to assignment to judge.....	248	389	450
After assignment but without hearing.....	2,113	2,252	2,577
Heard and decided by judge.....	723	828	948
Commission review activities:			
Cases pending beginning of year.....	813	415	326
Cases called for review.....	408	226	255
Cases decided.....	806	315	390

Object Classification (in thousands of dollars)

Identification code 95-2100-0-1-554	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	4,162	4,446	4,831
11.3 Positions other than permanent.....	69	146	151
11.5 Other personnel compensation.....	10	10	10
Total personnel compensation.....	4,241	4,602	4,992
12.1 Personnel benefits: Civilian.....	377	398	420
13.0 Benefits for former personnel.....	30	25	25

21.0 Travel and transportation of persons.....	154	179	193
22.0 Transportation of things.....	51	15	15
23.1 Standard level user charges.....	385	558	573
23.2 Communications, utilities, and other rent.....	532	443	465
24.0 Printing and reproduction.....	38	79	105
25.0 Other services.....	576	694	716
26.0 Supplies and materials.....	120	136	134
31.0 Equipment.....	72	21	20
99.0 Total obligations.....	6,576	7,150	7,658

Personnel Summary

Total number of permanent positions.....	181	192	192
Full-time equivalent other positions.....	4	13	13
Average paid employment.....	180	190	190
Average GS grade.....	10.58	10.62	10.73
Average GS salary.....	\$22,994	\$23,648	\$25,696

**PENNSYLVANIA AVENUE DEVELOPMENT
CORPORATION**

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, as authorized by section 17(a) of Public Law 92-578, as amended, **[\$1,294,000] \$1,530,000** for operating and administrative expenses of the Corporation. (Public Law 95-74, making appropriations for the Department of the Interior and related agencies, 1978; additional authorizing legislation has been proposed.)

Program and Financing (in thousands of dollars)

Identification code 42-0100-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Executive direction.....	400	512	564
2. Public improvements and historic preservation.....	500	430	477
3. Redevelopment and relocation.....	320	384	489
Total program costs, funded ¹	1,220	1,326	1,530
Change in selected resources (undelivered orders).....	-239		
10.00 Total obligations.....	981	1,326	1,530
Financing:			
25.40 Unobligated balance lapsing.....	51		
Budget authority.....	1,032	1,326	1,530
Budget authority:			
40.00 Appropriation.....	1,032	1,294	1,530
44.20 Supplemental now requested for civilian pay raises.....		32	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	981	1,326	1,530
72.40 Obligated balance, start of year.....	284	181	50
74.40 Obligated balance, end of year.....	-181	-50	-50
90.00 Outlays, excluding pay raise supplemental.....	1,084	1,425	1,530
91.20 Outlays from civilian pay raise supplemental.....		32	

¹ Includes capital investment as follows: 1977, \$14 thousand, 1978, \$15 thousand, 1979, \$15 thousand.

The Corporation will maintain a staff, rent space, incur office expenses, and hire professional consultants as necessary. While permanent staffing will not change, other expenses will increase as the Corporation moves from planning to physical development.

Object Classification (in thousands of dollars)			
Identification code 42-0100-0-1-451	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	535	792	820
11.3 Positions other than permanent.....	50	62	72
Total personnel compensation.....	585	854	892
12.1 Personnel benefits: Civilian.....	49	72	74
21.0 Travel and transportation of persons..	13	15	20
22.0 Transportation of things.....	-----	3	3
23.1 Standard level user charges.....	53	65	77
23.2 Communications, utilities, and other rent.....	20	72	90
24.0 Printing and reproduction.....	21	35	42
25.0 Other services.....	216	180	300
26.0 Supplies and materials.....	10	15	17
31.0 Equipment.....	14	15	15
99.0 Total obligations.....	981	1,326	1,530

Personnel Summary			
Total number of permanent positions.....	33	33	33
Full-time equivalent of other positions.....	2	3	4
Average paid employment.....	30	33	33
Average GS grade.....	11.30	11.09	11.09
Average GS salary.....	\$21,560	\$24,091	\$24,545

PUBLIC DEVELOPMENT

For public development activities and projects in accordance with the development plan as authorized by [Public Law 94-388] section 17(b) of Public Law 92-578, as amended, [\$12,354,000] \$12,355,000 to remain available for obligation until September 30, 1990. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978; additional authorizing legislation has been proposed.)

Program and Financing (in thousands of dollars)			
Identification code 42-0102-0-1-451	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Relocation assistance.....	-----	51	1,000
Capital investment, funded:			
2. Public improvements.....	30	2,000	4,500
3. Historic preservation.....	-----	600	5,780
Total capital investment.....	30	2,600	10,280
Total program costs, funded..	30	2,651	11,280
Change in selected resources (undelivered orders, due-ins):			
1. Operating costs.....	-----	2,956	-650
2. Capital investment.....	22	10,776	1,725
Total change in selected resources.....	22	13,732	1,075
10.00 Total obligations.....	52	16,383	12,355
Financing:			
21.40 Unobligated balance available, start of year.....	-----	-4,029	-----
24.40 Unobligated balance available, end of year.....	4,029	-----	-----
40.00 Budget authority (appropriation).....	4,081	12,354	12,355
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	52	16,383	12,355
72.40 Obligated balance, start of year.....	-----	17	14,000
74.40 Obligated balance, end of year.....	-17	-14,000	-18,720
90.00 Outlays.....	35	2,400	7,635

1. *Relocation assistance.*—The Corporation will provide assistance to business and household tenants displaced from their existing locations within the project area, in accordance with statutory requirements and the Corporation's goal of minimizing the disruption caused by redevelopment activities.

2. *Public improvements.*—Pennsylvania Avenue and adjoining public areas will be reconstructed and improved, creating a thoroughfare having new sidewalks, curbs, lighting, landscaping, and street furniture. These improvements will occur concurrently with private development of the area.

3. *Historic preservation.*—Buildings of architectural merit will be restored and retained. The Corporation will act cooperatively with property owners and interested parties to achieve the Corporation's historic preservation objectives.

Object Classification (in thousands of dollars)			
Identification code 42-0102-0-1-451	1977 actual	1978 est.	1979 est.
25.0 Other services.....	-----	2,956	350
32.0 Lands and structures.....	52	13,427	12,005
99.0 Total obligations.....	52	16,383	12,355

Public enterprise funds:

LAND ACQUISITION AND DEVELOPMENT FUND

The Pennsylvania Avenue Development Corporation is authorized to borrow from the Treasury of the United States [\$7,500,000] \$13,400,000, pursuant to the terms and conditions specified in paragraph 10, section 6, of Public Law 92-578. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousand of dollars)			
Identification code 42-4084-0-3-451	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Capital investment, funded: Property acquisition and related costs, funded—obligations (object class 32.0).....	14	32,486	13,800
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....	-----	-----	-400
21.47 Unobligated balance available, start of year: Authority to borrow.....	-----	-24,986	-----
24.47 Unobligated balance available, end of year: Authority to borrow.....	24,986	-----	-----
47.00 Budget authority (authority to borrow).....	25,000	7,500	13,400
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	14	32,486	13,400
72.47 Obligated balance, start of year.....	-----	14	11,500
74.47 Obligated balance, end of year.....	-14	-11,500	-----
90.00 Outlays.....	-----	21,000	24,900

Property acquisition.—The Corporation will acquire private property to accelerate commercial redevelopment in accordance with the approved plan. Such property will be acquired through borrowings from the U.S. Treasury.

Public enterprise funds—Continued

LAND ACQUISITION AND DEVELOPMENT FUND—Continued

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Revenue.....			400
Expense.....			(1)
Net operating profit.....			400

¹ Expenses relating to the acquisition of properties which will be in the process of redevelopment are to be capitalized in the Corporation's balance sheet statement.

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Real property.....			32,500	45,900
Liabilities:				
Debt issued under borrowing authority: Borrowings from Treasury.....			32,500	45,900

POSTAL SERVICE

Federal Funds

General and special funds:

PAYMENT TO THE POSTAL SERVICE FUND*

*See Part III for additional information.

For payment to the Postal Service Fund for public service costs and for revenue foregone on free and reduced rate mail, pursuant to 39 U.S.C. 2401 (b) and (c), and for meeting the liabilities of the former Post Office Department to the Employees' Compensation Fund and to postal employees for earned and unused annual leave as of June 30, 1971, pursuant to 39 U.S.C. 2004, **[\$1,695,540,000]** \$1,829,994,000. (*Postal Service Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 18-1001-0-1-372	1977 actual	1978 est.	1979 est.
Program by activities:			
Payment to the Postal Service fund for: Previous nonfunded liabilities of the Post Office Department....	54,104	64,791	65,632

	Public service costs.....	920,000	920,000	920,000
	Free and reduced-rate mail.....	792,066	710,749	844,362
	Postal Reorganization Act Amendments of 1976.....	500,000		
10.00	Total payments to the Postal Service fund (costs—obligations) (object class 41.0).....	2,266,170	1,695,540	1,829,994
	Financing:			
40.00	Budget authority (appropriation).....	2,266,170	1,695,540	1,829,994
	Relation of obligations to outlays:			
71.00	Obligations incurred net.....	2,266,170	1,695,540	1,829,994
77.40	Adjustments in expired accounts ¹	1,279		
90.00	Outlays.....	2,267,449	1,695,540	1,829,994

¹ Restoration of balances to liquidate prior Post Office Department obligations.

Note.—This table represents the Postal Service request as transmitted without change as well as the President's request, pursuant to section 3, P.L. 93-328.

This appropriation is for the purpose of reimbursing the Postal Service for public service costs and loss in revenue associated with carrying certain categories of mail at free and reduced rates. The \$65,632 thousand requested for previously unfunded liabilities of the former Post Office Department provides \$34,632 thousand to cover payments to the employees' compensation fund in 1979 for injuries to postal employees which occurred prior to July 1, 1971, and \$31 million to cover one-twelfth of the \$372,796,423 in earned and unused annual leave balances due postal employees on June 30, 1971, from the former Post Office Department.

In addition to the amounts shown above, a supplemental appropriation of \$91,959 thousand is proposed for coverage of revenue foregone under new rates proposed for implementation on June 1, 1978, and for reimbursement for expenses incurred by the Commission on Postal Service, authorized by Public Law 94-421. These amounts are shown in greater detail in Part III of the Appendix. The transactions of the Postal Service appear in Part IV of the Appendix under Off-Budget Federal Entities.

The following table represents the estimated revenue foregone by the Postal Service in 1979 for carrying certain categories of mail at free and reduced rates.

**POSTAL REVENUES AND REQUESTED REVENUE FOREGONE APPROPRIATIONS, 1979
ESTIMATED DISTRIBUTION BY PREFERRED RATE SUBCLASSES**

Service category:	[Dollars in thousands]		Postal revenues	Subsidy	Subsidy as a percent of cost
	Attributable ¹	Nonattributable ²			
Second-class mail:					
Within-the-country.....	\$51,972	\$19,259	\$21,756	\$49,475	69.5
Outside-the-country:					
Nonprofit publications.....	169,173	30,367	63,760	135,780	68.0
Classroom publications.....	4,083	5,587	2,502	7,168	74.1
Regular rate publications.....	551,493	8,619	454,212	105,900	18.9
Controlled circulation publications.....	59,135	22,312	67,153	14,294	17.6
Third-class mail: Bulk rate nonprofit.....	404,881	234,911	199,265	440,527	68.9
Fourth class:					
Special rate matter.....	261,314	8,153	233,976	35,491	13.2
Library rate material.....	44,424	20,056	19,479	45,001	69.8
Free mail for blind and handicapped.....	8,500	2,226		10,726	100.0
Total.....	1,554,975	351,490	1,062,103	844,362	44.3

¹ Comprised of direct and indirect variable costs, including longer-run variable costs and specific fixed costs. Includes assignable costs for regular-rate categories only.

² That portion of total nonattributable costs which are to be covered by these subclasses in the ratemaking process. The above costs are based on the proposals of the U.S. Postal Service in Docket No. R77-1 before the Postal Rate Commission.

RAILROAD RETIREMENT BOARD

Federal Funds

General and special funds:

PAYMENTS TO RAILROAD RETIREMENT TRUST FUND

For payment to the Railroad Retirement Account, as provided under sections 15(b) and 15(d) of the Railroad Retirement Act of 1974, **[\$250,000,000]** \$313,000,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 60-0109-0-1-601	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment for dual benefits (costs—obligations) (object class 41.0)----	250,000	250,000	313,000
Financing:			
40.00 Budget authority (appropriation)----	250,000	250,000	313,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net-----	250,000	250,000	313,000
90.00 Outlays-----	250,000	250,000	313,000

This appropriation finances the Federal subsidy to the Railroad retirement account for certain costs not financed by taxes from the railroad sector.

Payment for dual benefits.—This is the fourth request for appropriations authorized by the Railroad Retirement Act of 1974 to subsidize dual or “windfall” benefits received by persons covered by both the railroad retirement system and the social security system, until these windfalls are ended.

Because the social security benefit formula heavily favors persons with short periods of service, low earnings, or both, persons acquiring eligibility under both systems generally receive a disproportionate benefit since in most instances the social security coverage is only supplementary to their regular railroad employment.

The Railroad Retirement Act of 1974 authorizes annual appropriations, on a level cost basis, from 1976 through the year 2000 to subsidize the phaseout of dual benefits. The amount of the appropriation, under this act, is to be reestimated every three years, in conjunction with the triennial actuarial valuation of the railroad retirement system. While the original estimates were for a level amount of \$250 million, the 13th actuarial valuation indicates an amount of \$363 million from 1979 onward which is a 40% increase over the original estimate. The administration is proposing legislation to no longer index the initial windfall benefit for workers who retire after December 31, 1978. This would increase the costs of the annual payment from \$250 million to \$313 million in 1979.

REGIONAL RAIL TRANSPORTATION PROTECTIVE ACCOUNT

For payment of benefits under section 509 of the Regional Rail Reorganization Act of 1973, to remain available until expended, including not to exceed **[\$100,000]** \$75,000 for payment to the Railroad Retirement Board for administrative expenses, **[\$50,000-000]** \$25,000,000.

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 60-0110-0-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Payment of benefits-----	59,864	49,938	29,925
2. Payment to Railroad Retirement Board for administrative expenses-----	98	100	75
10.00 Total program costs, funded—obligations-----	59,962	50,038	30,000
Financing:			
21.40 Unobligated balance available start of year-----		-5,038	-5,000
24.40 Unobligated balance available end of year-----	5,038	5,000	
40.00 Budget authority (appropriation)	65,000	50,000	25,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net-----	59,962	50,038	30,000
72.40 Obligated balance, start of year-----	32	11	
74.40 Obligated balance, end of year-----	-11		
90.00 Outlays-----	59,983	50,049	30,000

The Regional Rail Reorganization Act of 1973 provides for various benefits to protected employees adversely affected in the establishment of the Midwest and Northeast rail system provided by that act. The payment of all allowances, expenses, and costs provided protected employees will be made by the Consolidated Rail Corporation, the United States Railway Association (where applicable), and acquiring railroads. Upon certification to the Railroad Retirement Board of the amounts paid to protected employees, these organizations will be reimbursed for such amounts by the Board. The act authorizes appropriations to the Board for this purpose up to the aggregate sum of \$250,000 thousand. Appropriations totaling \$162,630 thousand have been enacted as shown below (dollars in thousands):

Year:	AMOUNTS APPROPRIATED	Amounts
1976-----		37,600
TQ-----		10,030
1977-----		65,000
1978-----		50,000
1979 estimate-----		25,000
Total-----		187,630

After enactment of the 1979 appropriation, \$62,370 thousand may be appropriated under the authorization. The appropriation request of \$25,000 thousand for 1979 is to cover the estimated benefits to be paid during that period with up to \$75 thousand available to reimburse the Railroad Retirement Board for estimated administrative expenses incurred in handling that function.

Object Classification (in thousands of dollars)

Identification code 60-0110-0-1-604	1977 actual	1978 est.	1979 est.
25.0 Other services-----	98	100	75
41.0 Grants, subsidies, and contributions---	59,864	49,938	29,925
99.0 Total obligations-----	59,962	50,038	30,000

Trust Funds

**LIMITATION ON RAILROAD UNEMPLOYMENT INSURANCE
ADMINISTRATION FUND**

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Maintenance of earnings accounts.....	302	328	332
2. Processing of unemployment insurance claims.....	4,612	5,099	3,648
3. Processing of sickness claims.....	3,258	3,628	3,500
4. Claimant placement services.....	190	206	209
5. Administration.....	970	1,054	1,000
Total program costs, funded ¹	9,332	10,315	8,689
Change in selected resources (undelivered orders).....	50	-----	-----
Total obligations.....	9,382	10,315	8,689
Financing:			
Recovery of prior year obligations.....	-153	-----	-----
Unobligated balance available, start of year.....	-6,000	-6,000	-6,000
Excess available to unemployment insurance account.....	6,452	5,920	7,872
Unobligated balance available, end of year.....	6,000	6,000	6,000
Limitation	15,681	16,235	16,561

¹ Includes capital investment as follows: 1977, \$125 thousand; 1978, \$51 thousand; 1979, \$114 thousand.

The Board administers an unemployment and sickness insurance system and an employment service for unemployed railroad workers. Administrative expenses are financed through a permanent appropriation of 0.50% of taxable payroll. As of each September 30, the unobligated balance in this fund in excess of \$6 million is transferred to the Railroad unemployment insurance account in the unemployment trust fund (45 U.S.C. 361).

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Permanent limitation (0.50% of taxable payroll).....	15,377	15,135	15,461
Interest on investments.....	304	1,100	1,100
Limitation	15,681	16,235	16,561

1. *Maintenance of earnings accounts.*—Insurance payments for unemployment and sickness benefits are based on individual records of earnings and daily wage rates. The workload fluctuates according to such factors as level of employment and rate of turnover in the railroad industry. The costs are shared on an allocated basis with the retirement program. Accounts posted are estimated at 680,000 in 1979.

2. *Processing of unemployment insurance claims.*—Workers' claims for unemployment compensation are filed locally and certified for payment through the headquarters offices. Unemployment claims receipts are projected to decline by 25% as indicated in the following table:

WORKLOAD

	1977 actual	1978 estimate	1979 estimate
Unemployment claims.....	625,000	600,000	450,000
Sickness claims.....	535,000	510,000	495,000

3. *Processing of sickness claims.*—These claims are filed by mail and certified for payment through the headquarters offices of the Board. Sickness claims receipts

are also projected to decline, as indicated in the preceding table.

4. *Claimant placement services.*—The Board conducts an employment service for unemployment benefit claimants. Savings of benefit payments of approximately \$2,820 thousand are expected in 1979 from the placement of approximately 5,000 claimants in jobs, few of which are outside of the railroad sector.

5. *Administration.*—The costs of administration are shared between this and the retirement program on an allocated basis.

Object Classification (in thousands of dollars)

Identification code 20-8042-0-7-999	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	6,316	6,670	5,626
11.3 Positions other than permanent.....	185	145	146
11.5 Other personnel compensation.....	213	274	279
Total personnel compensation.....	6,714	7,089	6,051
12.1 Personnel benefits: Civilian.....	664	724	660
21.0 Travel and transportation of persons.....	163	139	139
22.0 Transportation of things.....	12	26	26
23.2 Communications, utilities, and other rent.....	899	1,319	962
24.0 Printing and reproduction.....	10	45	63
25.0 Other services.....	610	793	548
26.0 Supplies and materials.....	95	121	126
31.0 Equipment.....	165	59	114
Total direct costs, funded.....	9,332	10,315	8,689
93.0 Administrative expenses included in schedule of funds as a whole.....	-9,382	-10,315	-8,689
94.0 Change in selected resources.....	50	-----	-----
99.0 Total obligations.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	465	475	400
Full-time equivalent of other positions.....	14	14	14
Average paid employment.....	426	438	414
Average GS grade.....	7.62	7.62	7.62
Average GS salary.....	\$13,924	\$14,871	\$14,871
Average salary of ungraded positions.....	\$13,535	\$14,554	\$14,554

RAILROAD RETIREMENT ACCOUNT

Program and Financing (in thousands of dollars)

Identification code 60-8011-0-7-601	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Retirement, disability, and survivor benefit payments.....	3,830,259	4,037,949	4,256,083
2. Administrative expenses.....	31,025	35,572	35,017
3. Interest on refund of taxes.....	100	100	100
10.00 Total program costs, funded—obligations.....	3,861,384	4,073,621	4,291,200
Financing:			
13.00 Offsetting collections from: Trust funds.....	-1,015	-1,200	-1,200
17.00 Recovery of prior year obligations.....	-90	-----	-----
21.40 Unobligated balance available, start of year: U.S. securities (par).....	-3,177,794	-2,869,158	-2,769,737
23.40 Unobligated balance transferred to other accounts.....	45,400	-----	-----

24. 40	Unobligated balance available, end of year: U.S. securities (par).....	2, 869, 158	2, 769, 737	2, 381, 737
60. 00	Budget authority (appropriation (permanent, indefinite))	3, 597, 043	3, 973, 000	3, 902, 000
Relation of obligations to outlays:				
71. 00	Obligations incurred, net.....	3, 860, 279	4, 072, 421	4, 290, 000
72. 40	Obligated balance, start of year:			
	Treasury balance.....	117, 142	40, 175	3, 500
	U.S. securities (par).....	175, 327	312, 950	328, 046
74. 40	Obligated balance, end of year:			
	Treasury balance.....	-40, 175	-3, 500	-3, 500
	U.S. securities (par).....	-312, 950	-328, 046	-338, 046
90. 00	Outlays.....	3, 799, 623	4, 094, 000	4, 280, 000

Under the Railroad Retirement Act of 1974, which radically restructured railroad retirement, beneficiaries receive the equivalent to a social security benefit based on a worker's railroad wages and other covered employment (designated "Tier I"), a railroad industry pension like other private pension plans but embedded in Federal law (designated "Tier II"), and one-third of the 1.1 million beneficiaries also receive a dual or "windfall" benefit. Railroad workers and employers pay taxes on wages to finance: (1) retirement and disability benefits paid to primary beneficiaries and their dependents; (2) benefits to the survivors of railroad workers; and, (3) hospital insurance benefits (medicare). A Federal subsidy to the Railroad retirement account finances the windfall benefits received by individuals covered by both railroad retirement and social security. The taxes are deposited in the Railroad retirement account and invested in Government securities. The portion of the taxes which finances social security and hospital insurance benefits are transferred to the old-age, survivors and disability insurance trust funds and to the Federal hospital insurance trust fund under the financial interchange provisions governing railroad retirement and social security.

Supplemental annuities are also paid to certain employees in addition to regular benefits and windfalls. This program is financed by a tax paid by employers and deposited in the Railroad retirement supplemental account.

Status of funds [in thousands dollars]

	1977 actual	1978 estimate	1979 estimate
Unexpended balance brought forward:			
U.S. securities (par).....	3, 353, 121	3, 182, 108	3, 097, 783
Cash.....	117, 142	40, 175	3, 500
Balance of fund at start of year...	3, 470, 263	3, 222, 283	3, 101, 283
Cash income during the year:			
Governmental receipts:			
Railroad Retirement Act taxes:			
Railroad Retirement taxes.....	1, 781, 283	1, 906, 000	2, 101, 000
Supplemental annuity taxes.....	127, 435	139, 000	145, 000
Refund of taxes.....	-224	-200	-200
Transfer of taxes to Federal Hospital insurance fund.....		-187, 000	-193, 000
Interbudgetary transactions: Federal payment for dual benefits.....	250, 000	250, 000	313, 000
Payments from:			
Federal old-age and survivors insurance trust fund.....	1, 207, 841	1, 632, 000	1, 344, 000
Federal disability insurance trust fund.....	-318	49, 000	33, 000
Interest and profit on investments.....	230, 270	200, 200	175, 200
Interest transferred to Federal hospital insurance funds.....		-16, 000	-16, 000
Interest on loan to Railroad unemployment insurance account.....	757		
Total annual income.....	3, 597, 043	3, 973, 000	3, 902, 000

Cash outgo during year:			
Benefit payments and claims.....	3, 768, 376	4, 059, 528	4, 246, 083
Administrative expenses (net of reimbursements from other funds):			
Authorized program.....	31, 239	34, 372	33, 817
Interest on refunds of taxes.....	8	100	100
Total annual outgo.....	3, 799, 623	4, 094, 000	4, 280, 000
Net lending to unemployment insurance account.....	-45, 400		
Unexpended balance carried forward:			
U.S. securities (par).....	3, 182, 108	3, 097, 783	2, 719, 783
Cash.....	40, 175	3, 500	3, 500
Balance of fund at end of year...	3, 222, 283	3, 101, 283	2, 723, 283

Income.—The income of the Railroad retirement accounts consists of taxes paid by railroad employers and employees; interest on investments; annual appropriations to subsidize windfall benefits as authorized by the Railroad Retirement Act of 1974; and, payments from the Federal old-age and survivors insurance trust fund and the Federal disability insurance trust fund. The railroad retirement system has an arrangement of annual financial interchanges with the social security system so as to place social security in the same position in which it would have been if railroad employment had been directly covered by social security.

Retirement, disability, and survivor benefit payments.—Payment estimates reflect the increases in benefit rates provided by law and for certain liberalizations in eligibility requirements provided by the Railroad Retirement Act of 1974.

Administrative expenses.—Such expenses are subject to annual limitations in appropriation acts (see Limitation on salaries and expenses).

Payment to Federal hospital insurance trust fund.—Portion of taxes which finances hospital insurance benefits is for payment to the Federal hospital insurance trust fund, since payments of hospital benefits for railroad retirement beneficiaries are made from that fund.

Object Classification (in thousands of dollars)

Identification code 60-8011-0-7-601	1977 actual	1978 est.	1979 est.
42.0 Insurance claims and indemnities.....	3, 830, 321	4, 037, 949	4, 256, 083
43.0 Interest and dividends.....	8	100	100
93.0 Administrative expenses.....	31, 055	35, 572	35, 017
99.0 Total obligations.....	3, 861, 384	4, 073, 621	4, 291, 200

LIMITATION ON SALARIES AND EXPENSES

For expenses necessary for the Railroad Retirement Board, **[\$33,282,000] \$34,317,000**, to be derived from the railroad retirement accounts: *Provided*, That \$500,000 of the foregoing amount shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), only to the extent necessary to process workloads not anticipated in the budget estimates and after maximum absorption of the costs of such workloads within the remainder of the foregoing limitation has been achieved: *Provided further*, That notwithstanding any other provision in law, no portion of this limitation shall be available for payments of standard level user charges pursuant to section 210(j) of the Federal Property and Administrative Services Act of 1949, as amended (40 U.S.C. 490(j); 45 U.S.C. 228a-r).

Note.—The appropriation for this account for 1978 had not been enacted at the time this budget was prepared. The 1978 amounts shown below are based upon a continuing resolution in effect through September 30, 1978, that provides for this account at a rate consistent with the amounts that would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

LIMITATION ON SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Maintenance of earnings accounts.....	662	752	754
2. Processing applications.....	10,229	11,899	11,447
3. Maintenance of beneficiary rolls.....	15,344	17,475	17,272
4. Medicare.....	1,405	1,561	1,599
5. Administration.....	2,436	2,685	2,745
Total direct program.....	30,076	34,372	33,817
Reimbursable program:			
6. Medicare activities (Department of Health, Education, and Welfare)....	949	1,200	1,200
Total program costs, funded ¹	31,025	35,572	35,017
Change in selected resources (undelivered orders).....	30		
Total obligations.....	31,055	35,572	35,017
Financing:			
Offsetting collections from: Trust funds.....	-949	-1,200	-1,200
Unobligated balance lapsing.....	3,617	500	500
Limitation.....	33,723	33,282	34,317
Proposed increase in limitation for civilian pay raises.....		1,590	

¹ Includes capital investment as follows: 1977, \$375 thousand; 1978, \$152 thousand; 1979, \$312 thousand.

The Board administers the Railroad Retirement Act which provides annuities for age and disability and benefits for survivors and dependents of railroad workers. The Board also participates in the administration of the hospital and medical insurance programs for persons covered by the Railroad Retirement Act for which it is reimbursed by the social security trust funds.

The Board also administers a program for the payment of industry financed supplemental annuities to certain career railroad workers.

1. *Maintenance of earnings accounts.*—Eligibility for retirement and the amount of benefits paid are based on individual earnings records. The workload fluctuates according to the level of employment, and rate of turnover in the railroad industry. Accounts posted are estimated at 680,000 in 1979. The costs are shared with the railroad unemployment insurance program.

2. *Processing applications.*—This activity includes processing annuity claims under the Railroad Retirement Act of 1974.

	1977 actual	1978 estimate	1979 estimate
Pending, start of year.....	42,600	32,000	104,000
New applications.....	156,500	225,000	171,000
Reactivated.....	145,000	188,000	155,000
Total dispositions (excluding partial awards).....	312,100	341,000	372,500
Pending, end of year.....	32,000	104,000	66,000

3. *Maintenance of beneficiary rolls.*—This activity includes all work related to the placement, continuance, and removal of persons on the benefit rolls. The number of persons on the rolls receiving monthly benefit payments will decrease slightly from 1,028,000 at the end of 1977 to an estimated 1,027,000 at the end of 1978 with another decrease to 1,022,000 at the end of 1979. The num-

ber of persons also receiving supplemental annuities will increase from 165,000 at the end of 1977 to 176,000 at the end of 1978 and 185,000 at the end of 1979.

4. *Medicare.*—This activity includes the work of processing applications to establish eligibility for health and medical insurance benefits.

5. *Administration.*—The cost of administration is shared between the retirement and the railroad unemployment insurance programs.

Object Classification (in thousands of dollars)

Identification code 60-8011-0-7-601	1977 actual	1978 est.	1979 est.
Direct obligation:			
Personnel compensation:			
11.1 Permanent positions.....	19,780	22,375	22,860
11.3 Positions other than permanent.....	679	522	488
11.5 Other personnel compensation.....	1,169	891	887
Total personnel compensation.....	21,628	23,788	24,235
12.1 Personnel benefits: Civilian.....	2,071	2,268	2,468
21.0 Travel and transportation of persons.....	419	435	400
22.0 Transportation of things.....	32	79	65
23.2 Communications, utilities, and other rent.....	2,432	4,112	2,710
24.0 Printing and reproduction.....	132	135	107
25.0 Other services.....	2,797	3,039	3,128
26.0 Supplies and materials.....	317	364	392
31.0 Equipment.....	248	152	312
Total direct costs, funded.....	30,076	34,372	33,817
93.0 Administrative expenses included in schedule of funds as a whole.....	-30,106	-34,372	-33,817
94.0 Change in selected resources.....	30		
Total direct obligations.....			
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	678	860	860
11.5 Other personnel compensation.....	7	10	10
Total personnel compensation.....	685	870	870
12.1 Personnel benefits: Civilian.....	55	80	80
21.0 Travel and transportation of persons.....	30	50	50
23.2 Communications, utilities, and other rent.....	144	170	170
24.0 Printing and reproduction.....	31	25	25
26.0 Supplies and materials.....	4	5	5
Total reimbursable obligations.....	949	1,200	1,200
93.0 Administrative expenses included in schedule of funds as a whole.....	-949	-1,200	-1,200
99.0 Total obligations.....			

Personnel Summary

Direct:			
Total number of permanent positions.....	1,565	1,565	1,595
Full-time equivalent of other positions.....	85	50	50
Average paid employment.....	1,535	1,545	1,580
Average GS grade.....	7.62	7.62	7.62
Average GS salary.....	\$13,924	\$14,871	\$14,871
Average salary of ungraded positions.....	\$13,535	\$14,554	\$14,554
Reimbursable:			
Total number of permanent positions.....	55	55	55
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	54	54	54
Average GS grade.....	7.62	7.62	7.62
Average GS salary.....	\$13,924	\$14,871	\$14,871
Average salary of ungraded positions.....	\$13,535	\$14,554	\$14,554

RENEGOTIATION BOARD*Federal Funds***General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Renegotiation Board, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, **[\$6,000,000]** \$7,277,000. (*Renegotiation Act of 1951, as amended, 50 U.S.C. App. 1211; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 66-0100-0-1-054	1977 actual	1978 est.	1979 est.
Program by activities:			
1. General management and support staff.....	1,510	1,964	2,429
2. Headquarters operations.....	1,636	1,457	1,673
3. Regional operations.....	2,787	2,913	3,177
Total program costs, funded.....	5,933	6,334	7,279
Change in selected resources (undelivered orders).....	3	-2	-2
10.00 Total obligations.....	5,936	6,332	7,277
Financing:			
25.40 Unobligated balance lapsing.....	66		
Budget authority.....	6,002	6,332	7,277
Budget authority:			
40.00 Appropriation.....	6,002	6,000	7,277
44.20 Supplemental now requested for civilian pay raises.....		332	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,936	6,332	7,277
72.40 Obligated balance, start of year.....	421	531	344
74.40 Obligated balance, end of year.....	-531	-344	-381
77.40 Adjustments in expired accounts.....	-22		
90.00 Outlays, excluding pay raise supplemental.....	5,804	6,198	7,229
91.20 Outlays from civilian pay raise supplemental.....		321	11

The Board conducts renegotiation proceedings with contractors and subcontractors to determine and eliminate excessive profits on defense and space contracts and related subcontracts. The Renegotiation Act provides that a report must be filed with the Board by every contractor or subcontractor having receipts or accruals in a year which exceed \$1 million.

From the date of its establishment through September 30, 1977, the Board made determinations of excessive profits in the amount of \$1.3 billion, before adjustment for Federal income and excess profits tax credits. Of this total, \$18.2 million was determined during 1977.

1. *General management and support staff.*—The support staff provides administrative management, legal, and program analysis and planning services to the statutory board and to the headquarters and regional boards' staffs. Increases in 1979 will permit the continued development of uniform screening and review criteria to facilitate case processing and will allow for the accelerated application of ADP in the Board's financial review process.

2. *Headquarters operations.*—The headquarters operations staff assists the Board in the formulation of policy, gives technical guidance to, and coordinates the activities of the field organization. It is responsible for the screening

of contractors' filings and the handling of requests for exemptions and assists the Board in completing certain cases which have been processed in the field. Planned management actions will permit increased efficiency, improved case analysis, and a reduction in the case backlog.

3. *Regional operations.*—The regional boards conduct renegotiation proceedings and make recommendations and determinations of excessive profits. Planned management actions in 1979 will assist in reducing the case backlog.

Object Classification (in thousands of dollars)

Identification code 66-0100-0-1-054	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	4,594	5,021	5,524
11.3 Positions other than permanent.....	12	17	30
11.5 Other personnel compensation.....	2	2	2
11.8 Special personal services payments.....	37	50	130
Total personnel compensation.....	4,645	5,090	5,686
12.1 Personnel benefits: Civilian.....	416	461	511
21.0 Travel and transportation of persons.....	58	80	80
22.0 Transportation of things.....	2	2	2
23.1 Standard level user charges.....	303	313	532
23.2 Communications, utilities, and other rent.....	147	145	145
24.0 Printing and reproduction.....	64	55	55
25.0 Other services.....	180	136	216
26.0 Supplies and materials.....	38	36	36
31.0 Equipment.....	80	16	16
Total costs, funded.....	5,933	6,334	7,279
94.0 Change in selected resources.....	3	-2	-2
99.0 Total obligations.....	5,936	6,332	7,277

Personnel Summary

Total number of permanent positions.....	200	198	203
Full-time equivalent of other positions.....	2	3	4
Average paid employment.....	178	178	196
Average GS grade.....	11.09	11.05	10.95
Ave age GS salary.....	\$25,477	\$27,625	\$27,548
Average salary of ungraded positions.....	\$47,500	\$47,500	\$47,500

SECURITIES AND EXCHANGE COMMISSION*Federal Funds***General and special funds:****SALARIES AND EXPENSES***

*See Part III for additional information.

For necessary expenses for the Securities and Exchange Commission, including services as authorized by 5 U.S.C. 3109, and not to exceed \$2,000 for official reception and representation expenses, **[\$58,100,000]** \$64,800,000. (*60 Stat. 810; 5 U.S.C. 551-559, 701-706, 1305, 3105, 3344, 5362, 7521; 11 U.S.C. 501-676; 15 U.S.C. 77a-77bbb, 78a-78jj, 79-79z-6, 80a1, 80a52, 80b1-80b21; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 50-0100-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Full disclosure.....	11,348	12,051	12,147
2. Prevention and suppression of fraud.....	20,270	22,403	23,547
3. Supervision and regulation of securities markets.....	7,436	8,430	8,711
4. Public utility holding company regulation.....	620	772	791

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 50-0100-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
Direct program—Continued			
5. Investment management regulation.....	4,918	6,284	6,563
6. Corporate reorganizations.....	1,205	1,331	1,380
7. Economic and statistical research.....	1,420	1,643	1,688
8. Executive and staff functions—includes administrative functions.....	7,732	9,500	9,973
Total direct program.....	54,949	62,414	64,800
Reimbursable program:			
Miscellaneous services to other agencies (costs—obligations).....	165	130	130
Total program costs, funded ¹	55,114	62,544	64,930
Change in selected resources (stores and undelivered orders).....	1,030	-1,314	-----
10.00 Total obligations.....	56,144	61,230	64,930
Financing:			
11.00 Offsetting collections from: Federal funds.....	-165	-130	-130
25.40 Unobligated balance lapsing.....	291	-----	-----
Budget authority.....	56,270	61,100	64,800
Budget authority:			
40.00 Appropriation.....	56,270	58,100	64,800
44.20 Supplemental now requested for civilian pay raises.....	-----	3,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	55,979	61,100	64,800
72.40 Obligated balance, start of year.....	3,979	6,299	2,899
74.40 Obligated balance, end of year.....	-6,299	-2,899	-2,899
90.00 Outlays, excluding pay raise supplemental.....	53,659	61,680	64,620
91.20 Outlays from civilian pay raise supplemental.....	-----	2,820	180

¹ Includes capital investment as follows: 1977, \$1,558 thousand; 1978, \$375 thousand; 1979, \$664 thousand.

The primary purpose of the Commission is to protect the interests of the investing public.

1. *Full disclosure.*—In order to insure that investors will be provided with material facts concerning securities offered for public sale, issuers who propose to offer new securities for public sale generally are required to file a registration statement with the Commission and report assets. Commission staff review these filings to insure full and fair disclosure and to prevent fraud and misrepresentation.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Examination of initial registration statements—other than investment companies.....	2,343	2,525	2,830
Examination of post-effective registration statements—other than investment companies.....	3,970	4,170	4,370
Preliminary proxy statements and statements to stockholders examined or disposed of—other than investment companies.....	6,305	7,000	7,300
Annual and periodic reports examined or disposed of—other than investment companies.....	45,312	42,620	43,620
Ownership and transaction reports examined.....	90,042	100,000	100,000

2. *Prevention and suppression of fraud.*—Suspected fraud and manipulation in the purchase, sale, and trading of securities, illegal distributions of unregistered securities, and other unlawful conduct are prevented, minimized, or eliminated by investigating complaints, questionable trading activities and other indications of possible violations of the Federal securities laws.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Investigations closed.....	325	360	365
Cases referred to the Department of Justice for criminal prosecution.....	98	110	115
Administrative proceedings closed to deny or revoke registration of brokers, dealers, and investment advisers.....	148	125	130
Injunction actions concluded.....	151	145	150

3. *Supervision and regulation of securities markets.*—The securities markets of the United States and persons participating in those markets are regulated to prevent fraud, manipulation, and deception, to promote competition, and to insure the maintenance of fair, honest, and efficient trading.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Review of changes in the rules and procedures of exchanges.....	361	350	350
Inspections of exchanges.....	23	25	27
Inspections made of NASD.....	25	25	30
Broker-dealers registered.....	5,770	5,900	6,060
Broker-dealer examinations.....	970	1,200	1,371

4. *Public utility holding company regulation.*—This function entails restricting the operation of public utility holding company systems to integrated systems and activities incidental thereto, assuring that they maintain a prudent financial structure, and overseeing their corporate and financial activities.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Financial transactions reviewed.....	373	350	350
Examination of annual and periodic reports.....	670	700	700

5. *Investment management regulation.*—Registrations are examined, filings are analyzed, and registered entities are inspected to insure that investment companies and investment advisers carry out their fiduciary obligations and fully and fairly disclose their activities to investors.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Examination of registration statements.....	282	340	360
Annual and periodic reports examined.....	8,150	6,900	7,500
Preliminary proxy statements examined.....	890	950	1,030
Investment company examinations.....	280	304	318

6. *Corporate reorganizations.*—Independent expert assistance is provided to the Federal courts in proceedings under chapters IX, X, and XI of the Bankruptcy Act, in order to protect the interests of public shareholders.

SELECTED WORKLOAD DATA

	1977 actual	1978 estimate	1979 estimate
Review of reorganization petitions filed in courts—chs. X and XI.....	2,773	2,885	2,885

7. *Economic and statistical research.*—Economic and statistical analysis is performed to support the Commis-

sion's rulemaking function. Certain financial data are produced as a part of the overall Federal statistical and economic program.

8. *Executive and staff functions*—includes administrative functions.—Included are four functions related to administration and enforcement of securities statutes: executive direction, including the operation of the Commission itself; legal services to provide competent, effective legal advice to, and legal representation of, the Commission; promotion of the highest standards of financial accounting to investors; and administrative support services to the operating divisions, regional offices, and other staff offices.

Object Classification (in thousands of dollars)

Identification code 50-0100-0-1-376	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	39,255	43,374	45,323
11.3 Positions other than permanent.....	270	364	364
11.5 Other personnel compensation.....	172	187	187
Total personnel compensation.....	39,697	43,925	45,874
12.1 Personnel benefits: Civilian.....	3,672	4,169	4,381
13.0 Benefits for former personnel.....	68	66	67
21.0 Travel and transportation of persons.....	1,648	1,764	1,837
22.0 Transportation of things.....	34	31	31
23.1 Standard level user charges.....	2,950	3,471	3,796
23.2 Communications, utilities, and other rent.....	2,449	2,888	3,180
24.0 Printing and reproduction.....	317	343	864
25.0 Other services.....	2,229	3,253	3,438
26.0 Supplies and materials.....	798	815	889
31.0 Equipment.....	2,117	375	443
Total direct obligations.....	55,979	61,100	64,800
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	136	88	88
11.5 Other personnel compensation.....	2	-----	-----
Total personnel compensation.....	138	88	88
12.1 Personnel benefits: Civilian.....	10	9	9
21.0 Travel and transportation of persons.....	2	1	1
23.1 Standard level user charges.....	6	19	19
23.2 Communications, utilities, and other rent.....	3	9	9
24.0 Printing and reproduction.....	-----	1	1
25.0 Other services.....	2	-----	-----
26.0 Supplies and materials.....	-----	1	1
31.0 Equipment.....	4	2	2
Total reimbursable obligations.....	165	130	130
99.0 Total obligations.....	56,144	61,230	64,930

Personnel Summary

Direct:			
Total number of permanent positions.....	2,117	2,092	2,132
Full-time equivalent of other positions.....	46	46	46
Average paid employment.....	1,912	1,955	2,015
Average GS grade.....	10.16	10.19	10.09
Average GS salary.....	\$20,651	\$22,642	\$23,052
Reimbursable:			
Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions.....	0	0	0
Average paid employment.....	6	6	6
Average GS grade.....	7.50	9.33	9.33
Average GS salary.....	\$14,566	\$19,802	\$20,193

Public enterprise funds:

INVESTMENT IN SECURITIES INVESTOR PROTECTION CORPORATION.

Program and Financing (in thousands of dollars)

Identification code 50-4068-0-3-376	1977 actual	1978 est.	1979 est.
Financing:			
21.47 Unobligated balance available, start of year: Authority to borrow.....	-1,000,000	-1,000,000	-1,000,000
24.47 Unobligated balance available, end of year: Authority to borrow....	1,000,000	1,000,000	1,000,000
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

In order to finance activities under Securities Investor Protection Corporation loans, the Securities and Exchange Commission may issue and have outstanding at any one time notes and obligations for purchase by the Secretary of the Treasury in an aggregate amount not to exceed \$1 billion.

SELECTIVE SERVICE SYSTEM

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Selective Service System, including expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by law (5 U.S.C. 4101-4118) for civilian employees; and not to exceed \$1,000 for official reception and representation expenses; **[\$6,300,000] \$9,500,000: Provided,** That during the current fiscal year, the President may exempt this appropriation from the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended, whenever he deems such action to be necessary in the interest of national defense: *Provided further,* That none of the funds appropriated by this Act may be expended for or in connection with the induction of any person into the Armed Forces of the United States. (*Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 90-0400-0-1-054	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Mobilization readiness.....	3,258	2,919	4,674
2. Administration.....	1,081	839	1,006
3. Reserve program.....	2,300	3,166	3,820
4. Reconciliation service.....	1,004	-----	-----
Total direct program.....	7,643	6,924	9,500
Reimbursable program.....	18	-----	-----
Total program costs, funded ¹....	7,661	6,924	9,500
Change in selected resources (undelivered orders).....	242	-277	-----
10.00 Total obligations.....	7,903	6,647	9,500
Financing:			
11.00 Offsetting collections from: Federal funds.....	-18	-----	-----
25.40 Unobligated balance lapsing.....	35	-----	-----
Budget authority.....	7,920	6,647	9,500

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 90-0400-0-1-054	1977 actual	1978 est.	1979 est.
Budget authority:			
40.00 Appropriation.....	7,920	6,300	9,500
44.20 Supplemental now requested for civilian pay raises.....		118	
44.30 Supplemental now requested for military pay raises.....		229	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	7,885	6,647	9,500
72.40 Obligated balance, start of year.....	4,916	2,449	1,300
74.40 Obligated balance, end of year.....	-2,449	-1,300	-2,300
77.40 Adjustments in expired accounts.....	-765		
90.00 Outlays, excluding pay raise supplemental.....	9,587	7,516	8,433
91.20 Outlays from civilian pay raise supplemental.....		109	9
91.30 Outlays from military pay raise supplemental.....		171	58

¹ Includes capital investment as follows: 1977, \$32 thousand; 1978, \$145 thousand; 1979, \$45 thousand.

During 1979 the Selective Service System will improve its capability to respond rapidly and efficiently from a standby posture to meet a new and more demanding manpower requirement of the Department of Defense. The System's effort to improve its capability will be founded on a new concept of post M-day registration using the Nation's election machinery, and the refinement of automatic data processing (ADP) procedures. A comprehensive program of mobilization planning and training, attuned to the new and improved capability will be conducted as a vital part of achieving that capability. The capability will include the use of the Emergency Military Manpower Procurement System (EMMPS) which will be maintained as a viable system.

1. *Mobilization readiness.*—In standby, this activity includes all facets of National and State operational and administrative planning and a comprehensive training program for the Selective Service Reserve Forces. Planning guidelines for the emergency reconstitution of the System will be modified to achieve an improved capability. Detailed State plans providing for emergency and non-emergency reconstitution of the System, mass and continuing registration of those persons liable for registration, and a secondary expansion of the System will be revised, maintained, tested, and updated regularly by the State Reserve Forces and will be reviewed and approved by National headquarters.

The testing will also interface with DOD readiness exercises. The mobilization readiness training of the System's Reserve and National Guard officers will be a high priority and will be closely supervised at the National level. Computerized registrant processing capability will be maintained, refined, and tested on a regular schedule. Contact will be maintained with the civilian community, other Federal agencies and private organizations as necessary to facilitate the rapid and efficient expansion of the System in the event of an emergency.

2. *Administration.*—This activity includes the Office of the Director of Selective Service as well as personnel ad-

ministration, fiscal management, logistics, and other necessary administrative services in support of the mobilization readiness planning and training programs.

3. *Reserve program.*—Funds are provided for the continued utilization and training of Reserve and National Guard officers who constitute the Selective Service Reserve Forces. During scheduled training drills and periods of annual active duty, the Reserve Forces will refine and test state mobilization plans including those for reconstitution, registration and secondary expansion. Training of the Reserve Forces will focus on the implementation of the mobilization plans, thereby insuring that should reconstitution become necessary, plans can be carried out smoothly, quickly, and efficiently. An adequate force of experienced, well-trained Reserve and National Guard officers is an essential resource of the Selective Service System in standby.

4. *Reconciliation service.*—This activity included personnel support and travel expenses for the few remaining enrollees in the reconciliation service program, and was concluded in 1977.

Object Classification (in thousands of dollars)

Identification code 90-0400-0-1-054	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	1,895	1,620	2,461
11.3 Positions other than permanent.....	155	60	210
11.5 Other personnel compensation.....	2	3	5
11.8 Special personal services payments..	3,237	3,818	4,886
Total personnel compensation.....	5,289	5,501	7,562
12.1 Personnel benefits: Civilian.....	294	153	317
13.0 Benefits for former personnel.....	1,215	94	
21.0 Travel and transportation of persons..	124	167	259
22.0 Transportation of things.....	17	3	20
23.1 Standard level user charges.....	359	311	242
23.2 Communications, utilities, and other rent.....	102	89	180
24.0 Printing and reproduction.....	46	172	120
25.0 Other services.....	147	248	700
26.0 Supplies and materials.....	32	37	50
31.0 Equipment.....	36	149	50
Total costs, funded.....	7,661	6,924	9,500
94.0 Change in selected resources.....	242	-277	
99.0 Total obligations.....	7,903	6,647	9,500

Personnel Summary

Total number of permanent positions.....	80	78	117
Full-time equivalent of other positions.....	20	6	6
Average paid employment.....	105	84	123
Average GS grade.....	9.22	9.28	9.42
Average GS salary.....	\$19,430	\$20,398	\$20,692

SMALL BUSINESS ADMINISTRATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the Small Business Administration, including hire of passenger motor vehicles, not to exceed \$1,500 for official reception and representation

expenses, [[\$164,000,000] \$165,100,000. (72 Stat. 384, as amended; 72 Stat. 689, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 73-0100-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Procurement assistance.....	10,009	11,812	12,958
2. Management assistance.....	14,531	18,690	21,115
(a) Economic opportunity assistance.....	5,140	8,000	8,000
3. Finance and investment.....	38,311	44,503	44,086
4. Operations.....	699	826	835
5. Disaster loanmaking.....	9,433	19,000	11,000
6. General counsel.....	8,600	9,644	9,848
7. Administration.....	26,515	30,950	32,263
8. Planning, research, and data management.....	3,507	4,929	5,048
(a) Research contracts.....	46	1,000	1,000
9. Advocacy and public communications.....	1,729	1,688	1,711
10. Congressional and legislative affairs.....	280	405	410
11. Minority small business.....	3,758	4,086	4,219
12. Civil rights activities.....	1,336	1,653	1,663
13. Executive direction.....	9,545	10,814	10,944
Total direct program.....	133,439	168,000	165,100
Reimbursable program.....	953	713	150
Total program costs, funded.	134,392	168,713	165,250
Change in selected resources (undelivered orders).....	3,446	-----	-----
10.00 Total obligations.....	137,838	168,713	165,250
Financing:			
Offsetting collections from:			
11.00 Federal funds:			
Business loan and investment fund, disaster loan fund and surety bond, lease and pollution control equipment contract guarantees revolving funds.....	-100,415	-----	-----
Other Federal funds.....	-953	-713	-150
14.00 Non-Federal sources.....	-22	-----	-----
25.40 Unobligated balance lapsing.....	22	-----	-----
Budget authority.....	36,470	168,000	165,100
Budget authority:			
40.00 Appropriation.....	36,470	164,000	165,100
44.20 Supplemental now requested for civilian pay raises.....	-----	4,000	-----
Relation of obligations to outlays:			
71.00 Obligation incurred, net.....	36,448	168,000	165,100
72.40 Obligated balance, start of year.....	15,144	22,600	23,750
74.40 Obligated balance, end of year.....	-22,600	-23,750	-24,850
77.40 Adjustments in expired accounts.....	-50	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	28,942	162,850	164,000
91.20 Outlays from civilian pay raise supplemental.....	-----	4,000	-----

The Small Business Administration counsels, assists, and protects the interest of small business, and provides aid to business firms and homeowners who have suffered losses through disasters. These efforts are conducted through the following activities:

1. *Procurement assistance.*—This activity assures small business a fair share of Government procurements. In the minority enterprise business development program, section 8(a), the basic objective is to assist in the establishment or expansion of minority or disadvantaged firms which have the potential of developing into viable competitive businesses in a reasonable period of time.

2. *Management assistance.*—The management assistance activity is structured to aid in the establishment, growth, and success of small businesses. Through counseling services, training programs, and publications, small business owner/managers are assisted in their goal of improving the management and efficiency of their businesses. In addition, section 7(j) of the Small Business Act, as amended, provides authority to contract for professional management training and support to assist the small business entrepreneurs.

3. *Finance and investment.*—This activity is comprised of:

(a) *Business loans.*—This includes loans and financial counseling to business concerns, businesses eligible under section (i) of the Small Business Act and those loans to the handicapped or nonprofit organizations hiring the handicapped under section 7(h) of the Small Business Act. The program for 1979 is projected as follows:

	[Dollars in millions]	
	Number	Amount
7(a) business loans.....	34,350	\$3,229
7(h) handicapped loans.....	250	20
Economic opportunity loans.....	4,425	120
Total.....	39,025	3,369

(b) *Development company loans.*—This covers (a) efforts to encourage private lending institutions to expand their role in the economic development of their respective States and (b) loans to State and local development companies to enable them to provide the long-term capital equity and loans to small businesses. The program level for 1979 is estimated at \$86 million.

(c) *Investment company assistance and supervision.*—In order to stimulate and supplement the flow of private capital to small business concerns, the Small Business Administration is authorized to (a) license, regulate, and examine small business investment companies, and (b) provide funds to such companies for financing small business firms. The program level for 1979 is estimated at \$145 million.

(d) *Surety bond guarantees.*—In order to enable small firms to obtain bid, performance, and payment bonds otherwise denied them through asserted lack of financial and other capability, the Small Business Administration is authorized to guarantee sureties against losses resulting from the breaching of such bonds by small contractors who were furnished bonds by the sureties under the provision of this program. SBA guarantees a portion of the loss under contracts not exceeding \$1,000 thousand in amount. The program level (contracts insured) for 1979 is estimated at \$1.5 billion.

(e) *Pollution control equipment contract guarantees.*—The purpose of this newly established fund is to alleviate the adverse impact of pollution regulations on small businesses. The agency estimates that approximately 12 tax-free bond issues will be approved in 1979 for about \$50 million to assist about 125 firms in their efforts to abate pollution.

(f) *Nonphysical disaster loans.*—Provides loans to small firms to enable them to comply with new health and safety standards (involving changes in equipment, facilities, or methods of operation) imposed by a number of Federal statutes or State laws enacted in conformity therewith. Similar loans are also authorized for any small firm likely to suffer substantial economic injury as a result of any international agreement limiting the development of strategic arms or the installation of strategic arms facilities,

General and special funds—Continued

SALARIES AND EXPENSES—Continued

base closings and those adversely affected by the energy crisis. In addition, loans are made to businesses who suffer economic loss due to displacement.

(g) *Reimbursable program.*—SBA works with the Economic Development Administration, Department of Commerce, in servicing EDA loans on a reimbursable basis. A memorandum of understanding establishes SBA's responsibilities in servicing EDA loans.

4. *Operations.*—This activity has the responsibility for the guidance, supervision, and policy planning of all field office operations and for the direction and guidance of all disaster operations.

5. *Disaster loanmaking.*—This provides financial assistance on favorable terms to property owners for rehabilitation of property damaged by natural disasters.

6. *General counsel.*—The Office of General Counsel is responsible for analyzing and interpreting legislation, regulations and orders relating to the operations of the Small Business Administration, and advising officials as to the legal aspects of the development and execution of policies and programs.

7. *Administration.*—This activity provides the administrative support to the program activities of the Small Business Administration. These activities include budget and finance, management services, personnel and field administration.

8. *Planning, research, and data management.*—The planning and research function includes analysis of the economic environment and its impact on small business, evaluation of program activities, and the development of new or revised size standards for defining small business in all industries. In addition, funds of \$1.0 million are requested for research contracts in order to conduct comprehensive studies on the agency's major lending program—7(a) business loans. Data management is responsible for the installation, analysis, and operation of the data processing capability of the agency.

9. *Advocacy and public communications.*—The advocacy function is responsible for the initiation, coordination, and development of the agency's position as the Government's principal advocate of small business, promoting counseling, and spreading awareness of the position of small business with all Federal agencies and State and local governments, maintaining liaison with trade and professional organizations, developing and recommending policy concerning the advisory councils to the agency, and communication between the agency and the small business community, news media, and the public at large.

10. *Congressional and legislative affairs.*—This activity has the principal responsibility for information, communication, and understanding between the agency and the executive and legislative branches of the Federal and State Governments.

11. *Minority small business.*—The responsibility for the formulation of policy for SBA's programs which provide assistance to minority small concerns, and for evaluating agency performance and execution in light of such policy is performed by this activity. The Associate Administrator for Minority Small Business assures that these programs

are focused on common objectives, and that comprehensive assistance is provided to minority small businesses.

12. *Civil rights activities.*—This office is responsible for the overall planning, administration, and review of the agency's equal employment opportunity program, title VI and related programs and the contract compliance programs.

13. *Executive direction.*—This activity provides policy determination and coordination of all SBA programs by the Administrator, his Deputy, and administrative staffs of the central, regional, district, and branch offices. This function also includes the agency's audit and investigative responsibilities.

Object Classification (in thousands of dollars)

Identification code 73-0100-0-1-376		1977 actual	1978 est.	1979 est.
Personnel compensation:				
11.1	Permanent positions.....	81,898	92,136	93,205
11.3	Positions other than permanent....	6,403	2,628	2,253
11.5	Other personnel compensation.....	2,830	1,116	1,116
Total personnel compensation....		91,131	95,880	96,574
Direct obligations:				
Personnel compensation.....				
12.1	Personnel benefits: Civilian.....	9,175	9,883	10,072
13.0	Benefits for former personnel.....	51		
21.0	Travel and transportation of persons..	7,439	7,257	8,107
22.0	Transportation of things.....	156	469	400
23.1	Standard level user charges.....	6,445	8,030	8,900
23.2	Communications, utilities, and other rent.....	6,128	7,597	8,552
24.0	Printing and reproduction.....	1,342	1,524	1,700
25.0	Other services.....	13,396	16,822	17,850
26.0	Supplies and materials.....	1,104	1,033	1,033
31.0	Equipment.....	1,143	950	983
42.0	Insurance claims and indemnities.....	4		
92.0	Undistributed.....		19,000	11,000
Total direct obligations.....		136,885	168,000	165,100
Reimbursable obligations:				
Personnel compensation.....				
12.1	Personnel benefits: Civilian.....	45	41	6
21.0	Travel and transportation of persons..	196	117	3
23.2	Communications, utilities, and other rent.....	18		
25.0	Other services.....	65	110	70
Total reimbursable obligations....		953	713	150
99.0	Total obligations.....	137,838	168,713	165,250

Personnel Summary

Total number of permanent positions.....	4,464	4,464	4,592
Full-time equivalent of other positions.....	600	780	234
Average paid employment.....	4,928	5,371	4,652
Average GS grade.....	9.37	9.37	9.37
Average GS salary.....	\$19,195	\$20,749	\$20,880
Average salary of ungraded positions.....	\$14,358	\$14,358	\$14,358

Public enterprise funds:

REVOLVING FUNDS

The Small Business Administration is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to the following funds, and in accord with the law, and to make such contracts and commitments without regard to fiscal

year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for the "Disaster loan fund", the "Business loan and investment fund", the "Lease guarantees revolving fund", the "Pollution control equipment contract guarantees revolving fund" and the "Surety bond guarantees revolving fund".

BUSINESS LOAN AND INVESTMENT FUND

For additional capital for the "Business loan and investment fund", authorized by the Small Business Act, as amended, [§605,000,000] \$441,000,000, to remain available without fiscal year limitation. (72 Stat. 384, as amended; 72 Stat. 689, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 73-4154-0-3-376	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Capital investment: Loan program:						
1. Financial assistance:						
Sec. 7(a) business loans:						
Direct and immediate participation	193,866	190,000	160,000	135,449	145,275	148,000
Guaranteed	2,301,588	2,750,000	3,069,000	186,990	201,000	231,000
Total sec. 7(a) business loans	2,495,454	2,940,000	3,229,000	322,439	346,275	379,000
Sec. 7(h) handicap loans:						
Direct and immediate participation	13,390	15,000	15,000	10,386	11,000	15,000
Guaranteed	998	10,000	5,000	64		
Total sec. 7(h) handicap loans	14,388	25,000	20,000	10,450	11,000	15,000
Sec. 7(i) economic opportunity loans:						
Direct and immediate participation	59,955	60,000	60,000	52,204	54,000	53,000
Guaranteed	44,667	50,000	60,000	7,101	7,000	7,000
Total economic opportunity loans	104,622	110,000	120,000	59,305	61,000	60,000
Displaced business loans:						
Direct and immediate participation	15,820			16,254		
Guaranteed	64					
Total displaced business loans	15,884			16,254		
Development company loans:						
Direct and immediate participation	34,957	45,000	45,000	23,275	25,000	35,000
Guaranteed	14,113	41,000	41,000	1,664	2,000	2,000
Total development company loans	49,070	86,000	86,000	24,939	27,000	37,000
Guaranteed loans not expected to be purchased:						
Economic opportunity loans	-26,800	-30,000	-52,300			
7(a) loans	-2,068,990	-2,337,500	-2,814,900			
Adjustment to increase 7(a) reserve October 1, 1976	100,000					
Development company loans	-11,573	-33,620	-38,800			
Sale to FFB estimated to require repurchase	1,941					
All other	-956	-9,000	-5,000			
Total financial assistance	673,040	750,880	544,000	433,387	445,275	491,000
2. Investment company assistance:						
Direct purchase of debentures and preferred securities	18,321	20,000	20,000	18,441	20,725	20,000
Guarantee of debentures	85,490	100,000	125,000	450		
Purchase of guaranteed loans	1,501	2,700	2,700	1,667	3,000	3,000
Guaranteed debentures not expected to be purchased	-76,941	-90,000	-125,000			
Total investment company assistance	28,371	32,700	22,700	20,558	23,725	23,000
Total loans	701,411	783,580	566,700	453,945	469,000	514,000
Administrative commitments, start of year	107,639	135,039	135,039			
Administrative commitments, end of year	-135,039	-135,039	-135,039			
Commitments transferred to Disaster loan fund		-13,776				
Change in selected resources (undisbursed loans)				156,351	226,375	22,830
Adjustments in selected resources (loan obligations)				63,715	74,429	29,870
Total capital outlays: Loan programs	674,011	769,804	566,700	674,011	769,804	566,700
Operating costs:						
(a) Interest expense to Treasury				190,066	200,000	220,000
(b) Interest expense on participation certificates				16,730	15,145	13,410
(c) Administrative expense				71,781		
(d) Differential on 8(a) subcontracts				9,713	12,000	16,000
(e) Other costs and expenses				31,810	25,000	25,000
Total operating costs, funded				320,100	252,145	274,410
10.00 Total obligations				994,111	1,021,949	841,110

Public enterprise funds—Continued

BUSINESS LOAN AND INVESTMENT FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 73-4154-0-3-376	Costs and obligations			
	1977 actual	1978 est.	1979 est.	
Financing:				
Offsetting collections from:				
11.00	Federal funds: Investment income from participation sales fund.....	-8,695	-8,260	-8,200
14.00	Non-Federal sources:			
	Financial assistance program:			
	Sec. 7(a) business loan repayments.....	-114,165	-130,000	-135,000
	Economic opportunity business loan repayments.....	-31,923	-38,000	-40,000
	Displaced business loan repayments.....	-14,534		
	Development company loan repayments.....	-15,317	-20,000	-20,000
	Handicapped assistance loan repayments.....	-1,347	-3,000	-3,000
	Sale of acquired collateral.....	-9,596	-10,000	-10,000
	Repayments on judgments and notes receivable.....	-5,502	-6,500	-6,500
	Revenue.....	-129,037	-135,000	-140,000
	Investment company assistance program:			
	Loan and debenture repayments.....	-16,140	-18,000	-18,000
	Sale of acquired collateral.....	-1,525	-2,000	-2,000
	Repayments on judgments and notes receivable.....	-2,606	-3,000	-3,000
	Revenue.....	-13,497	-14,000	-14,000
17.00	Recovery of prior year obligations: Financial assistance program.....	-63,715	-74,429	-29,870
21.98	Unobligated balance available, start of year: Fund balance:			
	Committed.....	-107,639	-135,039	-135,039
	Uncommitted.....	-32,282	-11,738	-27,778
22.98	Unobligated balance transferred from other accounts: Participation sales fund (retirement of participation certificates):			
	Fund balance.....	-72,054	-31,550	
23.98	Unobligated balance transferred to other accounts: Participation sales fund (principal collections from pooled obligations): Fund balance.....	28,232	29,200	22,000
24.98	Unobligated balance available, end of year: Fund balance:			
	Committed.....	135,039	135,039	135,039
	Uncommitted.....	11,738	27,778	35,238
31.00	Redemption of agency debt (participation certificates).....	72,054	31,550	
40.00	Budget authority (appropriation).....	601,600	605,000	441,000
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	566,512	559,760	411,540
72.98	Obligated balance, start of year: Fund balance.....	170,589	273,567	473,851
73.98	Obligated balance transferred to Disaster loan fund: Fund balance.....		-13,776	
74.98	Obligated balance, end of year: Fund balance.....	-273,567	-473,851	-531,391
90.00	Outlays.....	463,534	345,700	354,000

This fund was established on July 1, 1966 to finance loan programs and prime contracting activity performed pursuant to sections 7(a), 7(b)(3), 7(e), 7(h), 7(i), and 8(a) of the Small Business Act, as amended, and titles III and V of the Small Business Investment Act of 1958, as amended. Public Law 95-89, approved August 4, 1977, transferred the financing of loans made pursuant to section 7(b)(3) to the Disaster loan fund.

Public Law 95-89 also established program limitations for 1979. The following table compares the amounts requested with these limitations (in thousands of dollars):

	Budget request	Limitation
Section 7(a) business loans:		
Direct.....	160,000	440,000
Immediate participation.....		17,000
Guaranteed.....	3,069,000	3,300,000
Section 7(h) handicapped loans:		
Direct and immediate participation.....	15,000	33,000
Guaranteed.....	5,000	22,000
Section 7(i) economic opportunity loans:		
Direct and immediate participation.....	60,000	66,000
Guaranteed.....	60,000	89,000
Development company loans:		
Direct and immediate participation.....	45,000	49,000
Guaranteed.....	41,000	45,000
Investment company assistance:		
Direct.....	20,000	22,000
Guaranteed.....	125,000	198,000

1. *Financial assistance. Business loans (sec. 7(a), Small Business Act).*—Funds may be loaned to business concerns that are not dominant in their fields. To such small businesses, loans may be made directly or in participation with banks or other lending institutions, and shall be of such value or so secured as reasonably to assure repayment. No loan may be made unless the financial assistance is not otherwise available on reasonable terms. No direct loan may be made unless it is shown that a bank participation is not available, and no loan on an immediate participation basis may be made unless it is shown that a guaranteed loan is not available. Under the guaranty plan, the Small Business Administration agrees to purchase the guaranteed portion of the loan only upon default.

The agency's share of an immediate participation or guaranteed loan is limited to 90%. Its maximum outstanding loan and/or commitment to any one borrower is limited by statute to \$350 thousand for direct and immediate participation loans and \$500 thousand for guaranteed loans.

Business loans (sec. 7(h), Small Business Act).—The Small Business Investment Act Amendments of 1972, signed into law on October 27, 1972, added a new section to the Small Business Act authorizing loans to handicapped

persons operating or establishing a small business, and to nonprofit organizations hiring the handicapped.

Funds may be loaned to any one borrower up to a maximum of \$350 thousand for 15 years.

Business loans (sec. 7(i), Small Business Act).—The Small Business Administration administers a program of financial assistance to small business concerns and to qualified persons seeking to establish such concerns. Loans may be on a direct, immediate participation, or guaranteed basis for up to \$100 thousand, for a maximum term of 15 years. The credit and collateral requirements are more flexible than those applicable to 7(a) business loans, and provision for management training is made an integral part of the program.

Development company loans.—The Small Business Administration lends funds to State and local development companies pursuant to section 501 and 502 of the Small Business Investment Act, as amended. Funds are available to State development companies for general use purposes under section 501 and State and local development companies for plant construction, conversion, or expansion, including the acquisition of land, under section 502.

2. *Investment company assistance.*—A primary function of small business companies is to provide a source of needed equity capital for small concerns. To encourage the formation and growth of such investment companies. The Small Business Investment Act, as amended, authorized the Small Business Administration to purchase, or to guarantee the timely payment of all principal and interest as scheduled on debentures issued by such companies. The Small Business Investment Act Amendments of 1972, approved October 27, 1972 (Public Law 92-595), authorize in addition the purchase of preferred securities (shares of nonvoting stock or other securities having similar characteristics) from small business investment companies operating under authority of new section 301(d) wherein the investment policy of such companies will be to make investments solely in small concerns owned and operated by disadvantaged persons.

Debentures purchased or guaranteed by the Small Business Administration shall be subordinate to any other debenture bonds, promissory notes, or other debts and obligations of such companies, unless the Administration determines otherwise in the exercise of reasonable investment prudence. The amount of debentures which may be purchased or guaranteed, or preferred securities which may be purchased, and outstanding at any one time from a company depends on the amount of combined private paid-in surplus of such company, but in no event may exceed \$35 million for other than 301(d) companies.

Operating costs.—Interest expense.—Pursuant to section 4(c) of the Small Business Act, interest is payable into miscellaneous receipts of the Treasury on outstanding cash disbursements from the fund. The interest rate or rates applicable to each year's disbursements are determined at the beginning of the year by the Secretary of the Treasury, taking into consideration the current average yields on outstanding interest-bearing marketable public debt obligations of the United States of comparable maturities. For interest computation purposes, collections of interest and principal on unpledged loans and other receipts to the fund are applied against the earliest year's disbursements still outstanding. The rates set by the Secretary of the Treasury for disbursements in 1978 are $7\frac{1}{4}\%$ for 7(a) business, economic opportunity and State development company loans, $7\frac{3}{8}\%$ for SBIC loans and/or debentures, and $7\frac{5}{8}\%$ for local development company loans. Interest is also payable to the holders of participa-

tion certificates at specified rates set at the time of each sale.

Financing.—This fund was capitalized by transfer of an applicable portion of the assets, liabilities, and unexpended balance of the revolving fund, Small Business Administration on July 1, 1966, and by transfer of the unexpended balance of appropriations previously made for the trade adjustment assistance loans. Appropriations are authorized to be made to the fund as additional capital to the extent required to carry out the authorized functions.

In lieu of appropriations, additional capital funds required in the several years prior to 1971 were provided by the sale of participations in loan pools. Of the \$1.35 billion of such participation certificates sold, \$1,117.2 million was allocated to this fund, of which \$282.5 million remained outstanding on September 30, 1977. Beginning in 1971, capital funds required have been provided by appropriations.

In lieu of the past practice of reserving a percentage of all new guaranty approvals in order to provide for subsequent purchases, the request for budget authority in 1979 contains a projection of guaranteed purchases anticipated for that fiscal year plus a contingent amount of 10% to provide for any fluctuations in the economy or other adverse factors.

Participation sales insufficiencies.—The Participation Sales Act of 1966, authorized appropriations without fiscal year limitation of such sums as may be necessary to permit trustor agency to pay the trustee such insufficiency as the trustee may require on account of outstanding participations. A permanent appropriation in such amount as may prove necessary each year was provided in the Independent Offices Appropriation Act of 1967, in connection with participation sales of \$850 million as were authorized by the act. However, for each of the years 1968 through 1978, the Congress provided annual appropriations for any insufficiency arising from the \$150 million sales authority provided in the agency's appropriation act.

Operating results.—The fund will continue to operate at a deficit. Interest and fee income will not be sufficient to cover interest, other expenses, and a provision for estimated loan losses. Primarily this reflects the excess of interest expense rates over interest income rates. Included in the deficit of the fund is the cost differential on section 8(a) contracts. In expanding the use of the section 8(a) prime contracting authority to bring more minority firms into the Government procurement process, there are instances in which the program objectives justify a payment to the minority subcontractor in excess of an apparent competitive market price to the procuring agency.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Financial assistance program:			
Revenue.....	137,732	135,000	140,000
Expense.....	—605,572	—453,917	—477,228
Net loss, financial assistance program..	—467,840	—318,917	—337,228
Investment company assistance program:			
Revenue.....	13,497	14,000	14,000
Expense.....	—7,410	—5,000	—5,000
Net gain, investment company assistance program.....	6,087	9,000	9,000
Net loss for the period.....	—461,753	—309,917	—328,228

Public enterprise funds—Continued

BUSINESS LOAN AND INVESTMENT FUND—Continued

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	310,511	420,345	636,668	701,668
Accounts receivable, net	135,940	171,431	207,456	192,746
Interest collections held by or for trustee	3,158	4,152	4,152	4,152
Interest collections in escrow for trustee	-1,579	-2,076	-2,076	-2,076
Loans receivable, net	1,511,953	1,463,547	1,266,378	1,356,560
Acquired security and collateral	20,814	24,185	12,185	185
Other assets	85,384	90,342	58,807	41,107
Total assets	2,066,181	2,171,926	2,183,570	2,294,342
Liabilities:				
Accounts payable and accrued liabilities	215,128	210,088	220,022	240,022
Advance received	6,289	5,459	5,459	5,459
Debt issued under borrowing authority:				
Participation certificates outstanding	354,582	282,528	250,978	250,978
Principal collections in escrow for trustee	2,977	2,193	2,193	2,193
Principal payments to be applied to redemption of participation certificates	-163,495	-118,889	-116,539	-138,539
Total liabilities	415,481	381,379	362,113	360,113
Government equity:				
Unexpended budget authority:				
Unobligated balance:				
Committed	107,639	135,039	135,039	135,039
Uncommitted	32,282	11,738	27,778	35,238
Undelivered orders:				
Undisbursed direct loan obligations	41,117	169,815	200,000	180,000
Undisbursed guaranteed loan obligations	45,574	61,713	257,902	300,732

Invested capital	1,424,088	1,412,242	1,200,738	1,283,220
Total Government equity	1,650,700	1,790,547	1,821,457	1,934,229

Analysis of changes in Government equity:

Paid-in capital:				
Opening balance	2,948,116	3,549,716	3,890,543	
Transfer to disaster loan fund		-264,173		
Appropriations	601,600	605,000	441,000	
Closing balance	3,549,716	3,890,543	4,331,543	
Retained earnings:				
Opening balance	-1,297,416	-1,759,169	-2,069,086	
Net operating loss	-461,753	-309,917	-328,228	
Closing balance	-1,759,169	-2,069,086	-2,397,314	
Total Government equity (end of year)	1,790,547	1,821,457	1,934,229	

Note.—Unfunded contingent liability for outstanding guaranteed loans is as follows: June 30, 1976, \$4,094,560 thousand; September 30, 1976, \$4,233,325 thousand; September 30, 1977, \$4,991,515 thousand; September 30, 1978, \$5,866,424 thousand; and September 30, 1979, \$7,061,689 thousand. In addition, there is a contingent liability for undisbursed guaranteed loans as follows: June 30, 1976, \$609,117 thousand; September 30, 1976, \$637,766 thousand; September 30, 1977, \$985,989 thousand; September 30, 1978, \$1,266,817 thousand; and September 30, 1979, \$1,468,900 thousand.

Object Classification (in thousands of dollars)

Identification code 73-4154-0-3-376	1977 actual	1978 est.	1979 est.
25.00 Other services	113,304	37,000	41,000
33.00 Investments and loans	674,011	769,804	566,700
43.00 Interest and dividends	206,796	215,145	233,410
99.00 Total obligations	994,111	1,021,949	841,110

DISASTER LOAN FUND

For additional capital for the "Disaster loan fund", authorized by the Small Business Act, as amended, [\$115,000,000] \$190,000,000, to remain available without fiscal year limitation. (72 Stat. 384, as amended; 72 Stat. 689, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Note.—Of the amounts for 1978 shown below, \$1.4 billion was provided in a continuing resolution in effect through September 30, 1978, which provides for a rate consistent with the Senate version of the pending District of Columbia Appropriations Act, 1978.

Program and Financing (in thousands of dollars)

Identification code 73-4153-0-3-453	Administrative commitments			Costs and obligations		
	1977 actual	1978 est.	1979 est.	1977 actual	1978 est.	1979 est.
Program by activities:						
Capital investment:						
Direct and immediate participation:						
Physical disaster loans	327,393	1,550,000	250,000	194,652	1,163,000	588,000
Non-physical disaster loans	29,779	180,000	40,000	26,657	105,000	103,000
Displaced business loans		30,000	20,000		22,000	24,000
Guaranteed disaster loans	1,574			714		
Total loans	358,746	1,760,000	310,000	222,023	1,290,000	715,000
Guaranteed loans not expected to be purchased	-1,204					
Total loan obligations	357,542	1,760,000	310,000	222,023	1,290,000	715,000
Administrative commitments:						
Start of year	84,085	155,263	155,263			
End of year	-155,263	-155,263	-55,263			
Transfer from the business loan and investment fund		13,776				
Change in selected resources (undisbursed loans)				16,824	363,776	-342,000
Adjustment in selected resources (loan obligations)				47,517	120,000	37,000
Total capital outlays	286,364	1,773,776	410,000	286,364	1,773,776	410,000
Operating costs, funded:						
(a) Interest expense to Treasury				116,244	184,000	235,000
(b) Interest expense on participation certificates				3,492	3,271	3,271

	(c) Administrative expense.....	27,604	-----	-----
	(d) Other costs and expenses.....	2,407	2,729	4,729
	Total operating costs, funded.....	149,747	190,000	243,000
10.00	Total obligations.....	436,111	1,963,776	653,000
Financing:				
Offsetting collections from:				
11.00	Federal funds: Investment income from participation sales fund.....	-1,651	-2,240	-2,300
14.00	Non-Federal source:			
	Loan repayments:			
	Physical disaster loans.....	-144,790	-160,000	-220,000
	Nonphysical disaster loans.....	-11,659	-15,000	-18,000
	Displaced business loans.....	-----	-15,000	-15,000
	Sale of acquired collateral.....	-613	-600	-500
	Repayments on judgments and notes receivable.....	-557	-600	-500
	Revenue.....	-47,184	-80,000	-102,000
	Reimbursements.....	-22,238	-----	-----
17.00	Recovery of prior year obligations.....	-47,517	-120,000	-37,000
21.98	Unobligated balance, start of year: Fund balance:			
	Committed.....	-84,085	-155,263	-155,263
	Uncommitted.....	-19,761	-73,316	-10,160
22.98	Unobligated balance transferred from participation sales fund (retirement of participation certificates): Fund balance.....	-29,430	-----	-----
23.98	Unobligated balance transferred to participation sales fund (principal collection from pooled obligations): Fund balance.....	6,669	8,000	6,000
24.98	Unobligated balance, end of year: Fund balance:			
	Committed.....	155,263	155,263	55,263
	Uncommitted.....	73,316	10,160	36,760
31.00	Redemption of agency debt (participation certificates).....	29,430	-----	-----
	Budget authority.....	291,304	1,515,180	190,300
Budget authority:				
Current:				
40.00	Appropriation.....	290,000	1,515,000	190,000
Permanent:				
60.00	Appropriation (indefinite).....	1,304	180	300
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	159,902	1,570,336	257,700
72.98	Obligated balance, start of year: Fund balance.....	166,511	142,213	531,325
73.98	Obligated balance transferred from Business loan and investment fund: Fund balance.....	-----	13,776	-----
74.98	Obligated balance, end of year: Fund balance.....	-142,213	-531,325	-239,025
90.00	Outlays.....	184,200	1,195,000	550,000

Public Law 89-409, approved May 2, 1966, established this fund as of July 1, 1966, to finance disaster loans made pursuant to sections 7(b), 7(f), and 7(g) of the Small Business Act, as amended. Public Law 95-89, approved August 4, 1977, provided for the financing of loans to displaced businesses made under section 7(b)(3) which was previously excluded under Public Law 89-409. Under current law, both the Farmers Home Administration in the Department of Agriculture and the Small Business Administration have authority to make emergency farm disaster loans. To remedy difficulties caused by this overlap in responsibility, legislation is proposed accompanying the 1979 budget to limit such authority to the Farmers Home Administration, which is better equipped to handle this program through its long experience in dealing with farmers. This change will also assure that loan assistance is extended only to those who are unable to obtain loans from private lenders.

Physical disaster loans.—Under this function, loans are made at favorable terms to property owners for rehabilitation of property damaged by natural disasters. Estimated approvals for physical disaster loans are expected to be \$1.55 billion in 1978, due to severe drought conditions. In 1979, approvals are estimated at \$250 million.

Nonphysical disaster loans.—Under this function, loans are made to small firms which need assistance in complying with various Federal or State statutes and regula-

tions (Clean Air Act of 1970, Occupational Safety and Health Act of 1970, et cetera); to small businesses which have suffered economic loss due to displacement or economic injury as a result of shortages in energy-producing materials. Estimated approvals for nonphysical disaster loans including displaced business loans, are expected to be \$210 million in 1978 and \$60 million in 1979.

Interest expense.—Pursuant to section 4(c) of the Small Business Act, interest is payable into miscellaneous receipts of the Treasury on outstanding cash disbursements from the fund. The rate set by the Secretary of the Treasury for disbursements in 1978 is 7% for physical disaster loans, 7½% for nonphysical disaster loans and 7% for displaced business loans. Interest is also payable to the holders of participation certificates at specified rates set at the time of each sale.

Financing.—Appropriations are authorized to be made to the fund as capital to the extent required to carry out the authorized functions. A capital appropriation of \$190 million is requested for 1979.

Participation sales insufficiencies.—The Participation Sales Act of 1966 authorized appropriations without fiscal year limitation of such sums as may be necessary to permit any trustor agency to pay the trustee such insufficiency on account of outstanding participations. This authority is not applicable to the sales in the predecessor fund.

Public enterprise funds—Continued

DISASTER LOAN FUND—Continued

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	48,984	82,240	104,300
Expense.....	-162,792	-189,033	-243,000
Net loss for the year.....	-113,808	-106,793	-138,700

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	270,358	370,792	696,748	331,048
Accounts receivable (net).....	15,448	39,561	96,722	98,022
Interest collections held by or for trustee.....	236	359	359	359
Interest collections in escrow for trustee.....	-118	-179	-179	-179
Loans receivable (net).....	1,367,394	1,397,460	2,747,858	3,209,858
Acquired security and collateral.....	772	1,189	589	89
Other assets.....	5,885	8,182	7,582	7,082
Total assets.....	1,659,975	1,817,364	3,549,679	3,646,279
Liabilities:				
Accounts payable and accrued liabilities.....	130,557	117,156	184,911	235,911
Advances received.....	1,844	2,306	2,306	2,306
Debt issued under borrowing authority:				
Participation certificates outstanding.....	89,317	59,887	59,887	59,887
Principal collections in escrow for trustee.....	442	591	591	591
Principal payments to be applied to redemption of participation certificates.....	-41,046	-18,435	-26,435	-32,435
Total liabilities.....	181,114	161,505	221,260	266,260
Government equity:				
Unexpended budget authority: Unobligated balance:				
Committed.....	84,085	155,263	155,263	55,263
Uncommitted.....	19,762	73,316	10,160	36,760
Undelivered orders:				
Undisbursed direct loan obligations.....	48,000	61,525	441,010	99,010
Undisbursed guaranteed loan obligations.....	1,676	967		
Invested capital.....	1,325,338	1,364,788	2,721,986	3,188,986
Total Government equity.....	1,478,861	1,655,859	3,328,419	3,380,019
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	3,097,813	3,387,813	5,166,986	
Transfer from the Business loan and investment fund.....		264,173		
Transactions: Appropriations.....	290,000	1,515,000	190,000	
Closing balance.....	3,387,813	5,166,986	5,356,986	
Retained income:				
Opening balance.....	-1,618,952	-1,731,954	-1,838,567	
Transactions:				
Net operating loss.....	-113,808	-106,793	-138,700	
Disaster relief credits.....	-498			
Reimbursement for insufficiencies on participation certificates sold.....	1,304	180	300	
Closing balance.....	-1,731,954	-1,838,567	-1,976,967	
Total Government equity (end of year).....	1,655,859	3,328,419	3,380,019	

Object Classification (in thousands of dollars)

Identification code 73-4153-0-3-453	1977 actual	1978 est.	1979 est.
25.00 Other services.....	30,011	2,729	4,729
33.00 Investments and loans.....	286,364	1,773,776	410,000
43.00 Interest and dividends.....	119,736	187,271	238,271
99.00 Total obligations.....	436,111	1,963,776	653,000

LEASE GUARANTEES REVOLVING FUND

For additional capital for the "Lease Guarantees Revolving Fund", authorized by the Small Business Investment Act, as amended, \$4,000,000 to remain available without fiscal year limitation. (72 Stat. 384, as amended; 72 Stat. 689, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 73-4157-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Rental payments on defaulted leases.....	3,325	4,200	4,200
2. Interest expense on escrow deposits and mortgage notes.....	160		
3. Interest expense to Treasury.....	320		
4. Administrative expense.....	100		
5. Other costs and expenses.....	28	50	50
10.00 Total obligations, funded.....	3,933	4,250	4,250
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Premiums received.....	-66	-50	-50
Sale of assets acquired.....	-573		
Rental income.....	-325		
Miscellaneous income.....	-17	-24	-25
21.98 Unobligated balance available, start of year: Fund balance.....	-1,003	-1,051	-875
24.98 Unobligated balance available, end of year: Fund balance.....	1,051	875	700
40.00 Budget authority (appropriation).....	3,000	4,000	4,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2,952	4,176	4,175
72.98 Obligated balance, start of year: Fund balance.....	2,246	1,193	2,019
74.98 Obligated balance, end of year: Fund balance.....	-1,193	-2,019	-2,844
90.00 Outlays.....	4,005	3,350	3,350

Public Law 93-386, the Small Business Amendments of 1974, established this fund to finance the lease guarantees program.

The lease guarantees program was designed to provide prime space for those small business firms which cannot compete with prospective tenants with AAA ratings. This program has been incurring excessive losses and has not been an important form of assistance to small businesses. As a result, the program has been terminated.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	408	74	75
Expense.....	-4,417	-4,250	-4,250
Net loss for year.....	-4,009	-4,176	-4,175

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	3,249	2,244	2,894	3,544
Accounts receivable.....	1,524	38	38	38
Advances made.....	25	21	21	21
Acquired collateral.....	1,618	250	250	250
Other assets.....	-----	311	311	311
Total assets.....	<u>6,416</u>	<u>2,864</u>	<u>3,514</u>	<u>4,164</u>
Liabilities:				
Accounts payable and accrued liabilities.....	2,990	496	1,322	2,147
Advances received.....	805	756	756	756
Total liabilities.....	<u>3,795</u>	<u>1,252</u>	<u>2,078</u>	<u>2,903</u>
Government equity:				
Unobligated balance.....	1,003	1,051	875	700
Invested capital and earnings..	1,618	561	561	561
Total Government equity..	<u>2,621</u>	<u>1,612</u>	<u>1,436</u>	<u>1,261</u>
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	-----	8,593	11,593	15,593
Appropriation.....	-----	3,000	4,000	4,000
Closing balance.....	-----	<u>11,593</u>	<u>15,593</u>	<u>19,593</u>
Retained earnings:				
Opening balance.....	-----	-5,972	-9,981	-14,157
Net loss.....	-----	-4,009	-4,176	-4,175
Closing balance.....	-----	<u>-9,981</u>	<u>-14,157</u>	<u>-18,332</u>
Total Government equity (end of year).....	-----	<u>1,612</u>	<u>1,436</u>	<u>1,261</u>

Object Classification (in thousands of dollars)

Identification code 73-4157-0-3-376	1977 actual	1978 est.	1979 est.
25.0 Other services.....	3,613	4,250	4,250
43.0 Interest and dividends.....	320	-----	-----
99.0 Total obligations.....	<u>3,933</u>	<u>4,250</u>	<u>4,250</u>

SURETY BOND GUARANTEES REVOLVING FUND

For additional capital for the "Surety Bond Guarantees Revolving Fund", authorized by the Small Business Investment Act, as amended, [\$47,000,000] \$27,000,000, to remain available without fiscal year limitation. (72 Stat. 384, as amended; 72 Stat. 689, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 73-4156-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment:			
Guarantees.....	886,147	2,000,000	1,500,000
Guarantees not expected to require payment.....	-867,538	-1,958,000	-1,468,500
Adjustment to set-up reserves effective October 1, 1976.....	20,691	-----	-----
Total capital investment.....	<u>39,300</u>	<u>42,000</u>	<u>31,500</u>
Operating costs, funded:			
(a) Interest expense to Treasury..	4,920	-----	-----
(b) Administrative expense.....	850	-----	-----
Total operating costs, funded.....	<u>5,770</u>	<u>-----</u>	<u>-----</u>
10.00 Total obligations.....	<u>45,070</u>	<u>42,000</u>	<u>31,500</u>

Financing:

14.00 Offsetting collections from: Non-Federal sources:			
Contractors' bond fees.....	-2,169	-4,000	-3,000
Sureties' bond fees.....	-3,624	-5,200	-3,900
Recoveries on sureties' claims.....	-2,559	-3,000	-2,250
Application and annual fees.....	-306	-----	-----
21.98 Unobligated balance available, start of year: Fund balance.....	-990	-578	-17,778
24.98 Unobligated balance available, end of year: Fund balance.....	578	17,778	22,428
40.00 Budget authority (appropriation).....	<u>36,000</u>	<u>47,000</u>	<u>27,000</u>
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	36,412	29,800	22,350
72.98 Obligated balance, start of year: Fund balance.....	194	17,099	11,899
74.98 Obligated balance, end of year: Fund balance.....	-17,099	-11,899	-9,249
90.00 Outlays.....	<u>19,507</u>	<u>35,000</u>	<u>25,000</u>

Public Law 93-386, the Small Business Amendment Act of 1974, established this fund to finance the surety bond guarantees program.

The Small Business Administration will guarantee a portion of the losses sustained by a surety company as a result of the issuance of a bid, payment, and/or performance bond to a small business concern on a contract up to \$1 million.

It is estimated that surety bond guarantees will be made in connection with 22,300 contracts totaling \$1.5 billion in 1979. SBA will undertake improvements in this program to reduce the high loss rates which have occurred in recent years.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	8,658	12,200	9,150
Expense.....	-45,070	-42,000	-31,500
Net loss for the year.....	<u>-36,412</u>	<u>-29,800</u>	<u>-22,350</u>

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury..	1,183	17,677	29,677	31,677
Accounts receivable.....	-----	1,170	1,170	1,170
Total assets.....	<u>1,183</u>	<u>18,847</u>	<u>30,847</u>	<u>32,847</u>
Liabilities:				
Accounts payable and accrued liabilities.....	194	18,269	13,069	10,419
Government equity:				
Unobligated balance.....	989	578	17,778	22,428
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....	-----	34,260	70,260	117,260
Appropriations.....	-----	36,000	47,000	27,000
Closing balance.....	-----	<u>70,260</u>	<u>117,260</u>	<u>144,260</u>
Retained earnings or deficit:				
Opening balance.....	-----	-33,270	-69,682	-99,482
Net loss.....	-----	-36,412	-29,800	-22,350
Closing balance.....	-----	<u>-69,682</u>	<u>-99,482</u>	<u>-121,832</u>
Total Government equity (end of year).....	-----	<u>578</u>	<u>17,778</u>	<u>22,428</u>

Public enterprise funds—Continued

SURETY BOND GUARANTEES REVOLVING FUND—Continued

Object Classification (in thousands of dollars)

Identification code 73-4156-0-3-376	1977 actual	1978 est.	1979 est.
25.0 Other services.....	850		
33.0 Investments and loans.....	39,300	42,000	31,500
43.0 Interest and dividends.....	4,920		
99.0 Total obligations.....	45,070	42,000	31,500

POLLUTION CONTROL EQUIPMENT CONTRACT GUARANTEE
REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 73-4147-0-3-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment:			
Guarantees.....		100,000	50,000
Guarantees not expected to require payment.....		-97,500	-48,750
Total capital investment.....		2,500	1,250
Operating costs, funded: Administrative expense.....			
	80		
10.00 Total obligations.....	80	2,500	1,250
Financing:			
14.00 Offsetting collections from: Non-Federal sources:			
Guarantee fees.....	-264	-5,000	-2,500
Application fees.....	-15	-300	-150
21.98 Unobligated balance available, start year: Fund balance.....		-15,199	-17,999
24.98 Unobligated balance available, end of year: Fund balance.....	15,199	17,999	19,399
40.00 Budget authority (appropriation).....	15,000		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-199	-2,800	-1,400
72.98 Obligated balance, start of year: Fund balance.....			1,200
74.98 Obligated balance, end of year: Fund balance.....		-1,200	-2,800
90.00 Outlays.....	-199	-4,000	-3,000

Public Law 94-305, approved June 4, 1976, established this fund to alleviate the adverse impact of pollution regulations on small businesses. The Small Business Administration may, whenever it determines that small business concerns are to be at an operational or financial disadvantage with respect to the planning, design, or installation of pollution control facilities or the financing thereof, guarantee the payment of rentals or other amounts due under qualified contracts.

It is estimated that 12 tax-free bonds for \$50 million will be approved in 1979.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue.....	279	5,300	2,650
Expense.....	-80	-2,500	-1,250
Net gain for the period.....	199	2,800	1,400

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....		15,199	19,199	22,199
Liabilities:				
Accounts payable and accrued liabilities.....			1,200	2,800
Government equity:				
Unobligated balance.....		15,199	17,999	19,399
Analysis of changes in Government equity:				
Paid-in capital:				
Opening balance.....			15,000	15,000
Appropriations.....		15,000		
Closing balance.....		15,000	15,000	15,000
Retained earnings.....		199	2,999	4,399
Total Government equity (end of year).....		15,199	17,999	19,399

Object Classification (in thousands of dollars)

Identification code 73-4147-0-3-376	1977 actual	1978 est.	1979 est.
25.00 Other services.....	80		
33.00 Investments and loans.....		2,500	1,250
99.00 Total obligations.....	80	2,500	1,250

SMITHSONIAN INSTITUTION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Smithsonian Institution, including research in the fields of art, science, and history; development, preservation, and documentation of the National Collections; presentation of public exhibits and performances; collection, preparation, dissemination, and exchange of information and publications; conduct of education, training, and museum assistance programs; maintenance, alteration, operation, and protection of buildings, facilities, and approaches; not to exceed \$100,000 for services as authorized by 5 U.S.C. 3109; up to 3 passenger replacement vehicles; purchase, rental, repair, and cleaning of uniforms for employees; **[\$88,238,000] \$96,307,000: Provided,** That funds appropriated herein are available for advance payments to independent contractors performing research services or participating in official Smithsonian presentations: *Provided further,* That not to exceed **[\$110,000] \$390,000** may be used to make grant awards to employees of the Smithsonian Institution **[: Provided further,** That none of these funds shall be available to the Smithsonian Research Foundation]. (20 U.S.C. 41 et seq.; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 33-0100-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Science.....	34,156	36,253	37,297
2. History and art.....	13,743	15,200	15,818
3. Public service.....	2,304	2,215	2,249
4. Museum programs.....	6,746	7,501	7,637
5. Special programs.....	3,219	1,736	2,034
6. Administrative and support activities.....	29,346	31,288	32,747
Total direct program.....	89,514	94,293	97,782

Reimbursable program.....	56	50	50
Total program costs, funded....	89,570	94,343	97,832
Change in selected resources (undelivered orders).....	-4,428	-1,240	-1,475
10.00 Total obligations ¹	85,142	93,103	96,357
Financing:			
11.00 Offsetting collections from: Federal funds.....	-56	-50	-50
25.40 Unobligated balance lapsing.....	150		
Budget authority.....	85,236	93,053	96,307
Budget authority:			
40.00 Appropriation.....	85,236	88,238	96,307
44.10 Supplemental now requested for wage-board pay raises.....		1,179	
44.20 Supplemental now requested for civilian pay raises.....		3,636	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	85,086	93,053	96,307
72.40 Obligated balance, start of year.....	14,116	10,137	10,755
74.40 Obligated balance, end of year.....	-10,137	-10,755	-12,080
77.40 Adjustments in expired accounts.....	-1,735		
90.00 Outlays, excluding pay raise sup- plemental.....	87,330	87,706	94,896
91.10 Outlays from wage-board pay raise supplemental.....		1,156	23
91.20 Outlays from civilian pay raise supplemental.....		3,573	63

¹ Includes capital investment as follows: 1977, \$3,096 thousand; 1978, \$2,712 thousand; 1979, \$2,921 thousand.

The Smithsonian Institution maintains public exhibits representative of the arts, American history, aeronautics and astronautics, technology, anthropology, geology, and biology (including living animal exhibits); acquires and preserves for reference and study purposes millions of items of scientific, cultural, and historic importance; conducts research in the natural and physical sciences and in the history of cultures, technology, and the arts; presents performances of American arts and crafts; undertakes education programs at all levels; and participates in the exchange of scientific information.

The Institution is responsible for the operation and maintenance of 10 major exhibition buildings, as well as a zoological park; a preservation and storage facility at Silver Hill, Md.; a conference center at Elkridge, Md.; two natural preserves, in Panama and on the Chesapeake Bay; an observatory on Mt. Hopkins, Ariz.; and supporting administrative, laboratory, and storage areas. Visitor attendance to buildings on and off the Mall, including the National Zoological Park, totaled more than 23 million in 1977.

In 1979, emphasis will be placed on increasing the level of scientific research and folklife studies, upgrading the guard force commensurate with standards in Government agencies, continuing phased programs to maintain the Institution's facilities and to provide essential protection services, and improving collections storage and management efforts.

Special research projects designed to provide unique and invaluable information in the areas of human nutrition, environmental preservation, and disease prevention will be undertaken. In order that the professional research staff can function at the highest level of productivity,

attention will continue to be directed toward providing more adequate support in the areas of library materials and laboratory equipment and supplies.

Central administration and supporting services will be strengthened to improve program direction, management, and assistance to a complex organization.

Object Classification (in thousands of dollars)

Identification code 33-0100-0-1-503	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	48,528	55,860	57,296
11.3 Positions other than permanent.....	3,775	4,345	4,456
11.5 Other personnel compensation.....	1,618	1,862	1,910
Total personnel compensation.....	53,921	62,067	63,662
12.1 Personnel benefits: Civilian.....	5,148	6,009	6,159
21.0 Travel and transportation of persons..	555	588	775
22.0 Transportation of things.....	352	412	407
23.1 Standard level user charges.....	244	217	217
23.2 Communications, utilities, and other rent.....	9,091	9,011	9,851
24.0 Printing and reproduction.....	995	762	779
25.0 Other services.....	5,970	6,352	6,124
26.0 Supplies and materials.....	3,967	3,565	3,734
31.0 Equipment.....	3,064	2,712	2,921
32.0 Lands and structures.....	32		
41.0 Grants, subsidies, and contributions...	1,741	1,354	1,674
42.0 Insurance claims and indemnities.....	6	4	4
Total direct obligations.....	85,086	93,053	96,307
Reimbursable obligations:			
21.0 Travel and transportation of persons..	1		
23.2 Communications, utilities, and other rent.....		5	5
25.0 Other services.....	55	45	45
Total reimbursable obligations...	56	50	50
99.0 Total obligations.....	85,142	93,103	96,357

Personnel Summary

Total number of permanent positions.....	3,372	3,428	3,428
Full-time equivalent of other positions.....	248	264	274
Average paid employment.....	3,369	3,498	3,508
Average GS grade.....	8.28	8.28	8.28
Average GS salary.....	\$16,543	\$17,744	\$17,921
Average salary of ungraded positions.....	\$12,022	\$12,984	\$13,004

MUSEUM PROGRAMS AND RELATED RESEARCH (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States, for necessary expenses for carrying out museum programs, scientific and cultural research, and related educational activities, as authorized by law, **[\$4,000,000] \$3,700,000**, to remain available until expended and to be available only to United States institutions: *Provided*, That this appropriation shall be available, in addition to other appropriations to the Smithsonian Institution, for payments in the foregoing currencies: *Provided further*, That not to exceed \$1,000,000 shall be available to the Smithsonian Institution for the salvage of archeological sites on the Island of Philae: *Provided further*, That not to exceed \$500,000 may be used to make grant awards to employees of the Smithsonian Institution: *Provided further*, That none of these funds shall be available to the Smithsonian Research Foundation. (20 U.S.C. 41 et seq.; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

General and special funds—Continued

MUSEUM PROGRAMS AND RELATED RESEARCH (SPECIAL FOREIGN CURRENCY PROGRAM)—Continued

Program and Financing (in thousands of dollars)

Identification code 33-0102-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Grants for museum programs and related research in the natural and physical sciences and cultural history.....	2,772	3,351	4,007
2. Payments for the salvage of archeological sites on the Island of Philae.....	1,000	1,000	-----
Total program costs, funded.....	3,772	4,351	4,007
Change in selected resources (undelivered orders).....	14	-82	-300
10.00 Total obligations.....	3,786	4,269	3,707
Financing:			
17.00 Recovery of prior year obligations...	-559	-100	-100
21.40 Unobligated balance available, start of year.....	-28	-282	-113
24.40 Unobligated balance available, end of year.....	282	113	206
40.00 Budget authority (appropriation).....	3,481	4,000	3,700
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,227	4,169	3,607
72.40 Obligated balance, start of year.....	2,476	2,460	2,534
74.40 Obligated balance, end of year.....	-2,460	-2,534	-1,989
90.00 Outlays.....	3,243	4,095	4,152

This account supports a program of grants to U.S. universities, museums, and other institutions of higher learning, including the Smithsonian itself, for field research in fields of traditional Smithsonian competence in those countries where excess local currencies are available. Areas of research include archeology and related disciplines, systematic and environmental biology, astrophysics and earth sciences, and museum programs.

Object Classification (in thousands of dollars)

Identification code 33-0102-0-1-503	1977 actual	1978 est.	1979 est.
SMITHSONIAN INSTITUTION			
21.0 Travel and transportation of persons...	21	10	10
25.0 Other services.....	9	30	30
41.0 Grants, subsidies, and contributions...	3,756	3,848	3,517
Total obligations, Smithsonian Institution.....	3,786	3,888	3,557
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
24.0 Printing and reproduction.....	-----	76	30
25.0 Other services.....	-----	305	120
Total obligations, National Science Foundation.....	-----	381	150
99.0 Total obligations.....	3,786	4,269	3,707

SCIENCE INFORMATION EXCHANGE

For necessary expenses of the Science Information Exchange, **[\$1,777,000]** \$2,218,000. (20 U.S.C. 41 et seq.; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 33-0103-0-1-251	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Science Information Exchange.....	2,822	1,941	2,218
Reimbursable program.....	499	540	600
Total program costs, funded.....	3,321	2,481	2,818
Change in selected resources (undelivered orders).....	-850	-79	-----
10.00 Total obligations (object class 41.0).....	2,471	2,402	2,818
Financing:			
11.00 Offsetting collections from: Federal funds.....	-499	-540	-600
Budget authority.....	1,972	1,862	2,218
Budget authority:			
40.00 Appropriation.....	1,972	1,777	2,218
44.20 Appropriation now requested for civilian pay raises.....	-----	85	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,972	1,862	2,218
72.40 Obligated balance, start of year.....	-----	72	-----
74.40 Obligated balance, end of year.....	-72	-----	-----
90.00 Outlays, excluding pay raise supplemental.....	1,900	1,849	2,218
91.20 Outlays from civilian pay raise supplemental.....	-----	85	-----

The Smithsonian Science Information Exchange, Inc. (SSIE) is a non-profit corporation, affiliated with the Smithsonian Institution, that operates pursuant to a contract with the Smithsonian. The Exchange collects, indexes, stores, retrieves, and disseminates information about ongoing scientific research and it responds to requests for information on who is currently working on what project, where, when, and under what source of funding. SSIE also provides directories of ongoing research in response to the requirements of Federal agencies. Its purpose is threefold: (1) to assist in the avoidance of unwarranted duplication of research; (2) to enhance scientific communication and creative interaction; and (3) to provide overviews of national research activities to aid in the research management and science policy-making process.

CONSTRUCTION AND IMPROVEMENTS, NATIONAL ZOOLOGICAL PARK

For necessary expenses of planning, construction, remodeling, and equipping of buildings and facilities at the National Zoological Park, by contract or otherwise, **[\$2,500,000]** \$3,900,000, to remain available until expended. (20 U.S.C. 41 et seq.; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 33-0129-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
Planning, design, and construction (program costs, funded).....	8,994	8,644	2,700
Change in selected resources (undelivered orders).....	-1,856	-4,963	1,050
10.00 Total obligations ¹	7,138	3,681	3,750

Financing:				
21.40	Unobligated balance available, start of year	-1,789	-1,231	-50
24.40	Unobligated balance available, end of year	1,231	50	200
40.00	Budget authority (appropriation)	6,580	2,500	3,900
Relation of obligations to outlays:				
71.00	Obligations incurred, net	7,138	3,681	3,750
72.40	Obligated balance, start of year	7,526	5,384	470
74.40	Obligated balance, end of year	-5,384	-470	-1,620
90.00	Outlays	9,280	8,595	2,600

¹ Includes capital investment as follows: 1977, \$6,213 thousand; 1978, \$2,784 thousand; 1979, \$3,040 thousand.

This account is used to fund repairs, alterations, and improvements to existing National Zoological Park facilities, including exhibits, located in Rock Creek Park; to prepare plans and specifications for construction; to perform renovations, restorations, and new construction implementing the master plan approved by the Commission of Fine Arts and the National Capital Planning Commission in 1973; and to make repairs, modifications, and improvements to the animal conservation and research center at Front Royal, Va. Funds requested in 1979 will be used to continue renovation and repair of various facilities and to begin redevelopment of the central area of the National Zoological Park, with the construction of a modern exhibit facility for gorillas and orangutans.

Object Classification (in thousands of dollars)

Identification code 33-0129-0-1-503	1977 actual	1978 est.	1979 est.
11.3 Personnel compensation: Positions other than permanent	5	173	84
12.1 Personnel benefits: Civilian		10	5
21.0 Travel and transportation of persons	8	10	10
22.0 Transportation of things	1	1	1
23.2 Communications, utilities, and other rent	4	2	4
24.0 Printing and reproduction	6	6	6
25.0 Other services	761	545	500
26.0 Supplies and materials	140	150	100
31.0 Equipment	92	800	100
32.0 Lands and structures	6,121	1,984	2,940
99.0 Total obligations	7,138	3,681	3,750

Personnel Summary

Total number of permanent positions	0	0	0
Full-time equivalent of other positions	0	0	0
Average paid employment	1	14	8
Average salary of ungraded positions	\$10,639	\$10,824	\$11,100

RESTORATION AND RENOVATION OF BUILDINGS

For necessary expenses of restoration and renovation of buildings owned or occupied by the Smithsonian Institution, by contract or otherwise, as authorized by section 2 of the Act of August 22, 1949 (63 Stat. 623), including not to exceed \$10,000 for services as authorized by 5 U.S.C. 3109, [\$2,425,000] \$3,100,000, to remain available until expended. (20 U.S.C. 41 et seq.; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 33-0132-0-1-503	1977 actual	1978 est.	1979 est.	
Program by activities:				
	Planning, design, and construction (program costs, funded)	933	4,589	3,985
	Change in selected resources (undelivered orders)	104	-141	-400
10.00	Total obligations ¹	1,037	4,448	3,585
Financing:				
21.40	Unobligated balance available, start of year	-785	-2,698	-675
24.40	Unobligated balance available, end of year	2,698	675	190
40.00	Budget authority (appropriation)	2,950	2,425	3,100
Relation of obligations to outlays:				
71.00	Obligations incurred, net	1,037	4,448	3,585
72.40	Obligated balance, start of year	950	1,040	1,003
74.40	Obligated balance, end of year	-1,040	-1,003	-588
90.00	Outlays	947	4,485	4,000

¹ Includes capital investment as follows: 1977, \$85 thousand; 1978, \$280 thousand; 1979, \$230 thousand.

This account encompasses repairs, alterations, and improvements; additions, renovations, and restorations of a long-term nature and utility; construction of minor new temporary and permanent buildings or facilities; and facilities planning and studies. Among the projects for which funds are requested in 1979 are the continued upgrading of fire detection and control systems; improvement of handicapped access and correction of hazardous conditions; facade and roof repairs; upgrading of facilities in support of scientific research efforts; and various other repairs and improvements to maintain the physical plant in a safe and operative condition and to correct structural and building system deficiencies.

Object Classification (in thousands of dollars)

Identification code 33-0132-0-1-503	1977 actual	1978 est.	1979 est.	
SMITHSONIAN INSTITUTION				
21.0	Travel and transportation of persons	3	8	8
25.0	Other services	832	4,133	3,322
26.0	Supplies and materials	19	25	25
31.0	Equipment	30	30	30
32.0	Lands and structures	55	250	200
	Total obligations, Smithsonian Institution	939	4,446	3,585
ALLOCATION TO GENERAL SERVICES ADMINISTRATION				
21.0	Travel and transportation of persons	-1		
25.0	Other services	99	2	
	Total obligations, General Services Administration	98	2	
99.0	Total obligations	1,037	4,448	3,585

CONSTRUCTION

For necessary expenses to plan museum support facilities, including not to exceed \$50,000 for services as authorized by 5 U.S.C. 3109, [\$325,000] \$575,000, to remain available until expended. (20 U.S.C. 41 et seq.; Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

General and special funds—Continued

CONSTRUCTION—Continued

Program and Financing (in thousands of dollars)

Identification code 33-0133-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Hirshhorn Museum and Sculpture Garden	-47	370	-----
2. National Air and Space Museum	994	1,164	575
3. Museum support facilities	-----	200	500
Total program costs, funded	947	1,734	1,075
Change in selected resources (undelivered orders)	-890	-256	-100
10.00 Total obligations ¹	57	1,478	975
Financing:			
17.00 Recovery of prior year obligations	-451	-----	-----
Unobligated balance available, start of year:			
21.40 Appropriation	-1,159	-1,553	-400
21.49 Contract authority	-500	-500	-500
Unobligated balance available, end of year:			
24.40 Appropriation	1,553	400	-----
24.49 Contract authority	500	500	500
40.00 Budget authority (appropriation)	-----	325	575
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-394	1,478	975
72.40 Obligated balance, start of year	2,087	667	445
74.40 Obligated balance, end of year	-667	-445	-320
90.00 Outlays	1,025	1,700	1,100

¹ Includes capital investment as follows: 1977, \$29 thousand; 1978, \$1,003 thousand; 1979, \$325 thousand.

Status of Unfunded Contract Authority (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Unfunded balance, start of year	500	500	500
Unfunded balance, end of year	500	500	500

1. The Hirshhorn Museum and Sculpture Garden was completed and opened to the public in October 1974.

2. The National Air and Space Museum was completed and opened to the public on July 1, 1976. Necessary equipping and additions or changes dictated by moving into an operational status will continue.

3. Planning will continue for the development of the museum support center at Suitland, Md., to provide additional space for the care, curation, conservation, and study of the national collections, for the related documentation of the collections, and for the training of museum conservators.

Object Classification (in thousands of dollars)

Identification code 33-0133-0-1-503	1977 actual	1978 est.	1979 est.
SMITHSONIAN INSTITUTION			
Personnel compensation:			
11.1 Permanent positions	-----	22	33
11.3 Positions other than permanent	-----	10	35
Total personnel compensation	-----	32	68
12.1 Personnel benefits: Civilian	-----	3	7
25.0 Other services	15	150	75
26.0 Supplies and materials	13	-----	-----
31.0 Equipment	22	20	-----
32.0 Lands and structures	7	480	25
Total obligations, Smithsonian Institution	57	685	175

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

25.0 Other services	-----	290	500
32.0 Lands and structures	-----	503	300
Total obligations, General Services Administration	-----	793	800
99.0 Total obligations	57	1,478	975

Personnel Summary

Total number of permanent positions	0	1	1
Full-time equivalent of other positions	0	1	2
Average paid employment	0	1	2
Average GS grade	-----	14.00	14.00
Average GS salary	-----	\$30,750	\$33,364

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 33-9911-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
Completing various construction projects: Museum of History and Technology	3	-----	-----
Change in selected resources (undelivered orders)	-3	-----	-----
10.00 Total obligations	-----	-----	-----
Financing:			
17.00 Recovery of prior year obligations	-3	-----	-----
21.40 Unobligated balance available, start of year	-4	-----	-----
25.40 Unobligated balance lapsing	7	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-3	-----	-----
72.40 Obligated balance, start of year	3	-----	-----
90.00 Outlays	-----	-----	-----

These funds were appropriated in prior years for various Smithsonian construction projects including the construction of the History and Technology Building and additions to the Natural History Building.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Program and Financing (in thousands of dollars)

Identification code 33-0300-0-1-303	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	-----	-----
72.40 Obligated balance, start of year	21	21	-----
74.40 Obligated balance, end of year	-21	-----	-----
90.00 Outlays	-----	21	-----

The John F. Kennedy Center for the Performing Arts was completed in 1971. The nonperforming arts functions of the Center, mainly in connection with public visitation, appear under the National Park Service, Department of the Interior.

SALARIES AND EXPENSES, NATIONAL GALLERY OF ART*

*See Part III for additional information.

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24,

1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards and elevator operators, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase, or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and not to exceed \$70,000 for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, **[\$14,509,000] \$19,305,000.** (20 U.S.C. 71-75; *Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 33-0200-0-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
Management and operation (program costs, funded) ¹	10,472	16,301	19,411
Change in selected resources (undelivered orders and stores)....	2,214	-1,087	-106
10.00 Total obligations.....	12,686	15,214	19,305
Financing:			
Budget authority.....	12,686	15,214	19,305
Budget authority:			
40.00 Appropriation.....	12,686	14,509	19,305
44.10 Supplemental now requested for wage-board pay raises.....		241	
44.20 Supplemental now requested for civilian pay raises.....		464	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	12,686	15,214	19,305
72.40 Obligated balance, start of year.....	720	3,076	1,908
74.40 Obligated balance, end of year.....	-3,076	-1,908	-2,419
77.40 Adjustments in expired accounts.....	-12		
90.00 Outlays, excluding pay raise supplemental.....	10,318	15,717	18,754
91.10 Outlays from wage-board pay raise supplemental.....		228	13
91.20 Outlays from civilian pay raise supplemental.....		437	27

¹ Includes capital investment as follows: 1977, \$1,481 thousand; 1978, \$2,958 thousand; 1979, \$2,256 thousand.

1. *Management and operation.*—The National Gallery of Art receives, holds, and administers works of art acquired for the Nation by the Gallery's board of trustees; maintains and administers the Gallery building so as to give maximum care and protection to art treasures and to enable these works of art to be exhibited regularly to the public without charge. Number of visitors: 1977 actual—3,083,920; 1978 estimate—3,500,000; 1979 estimate—3,700,000.

Object Classification (in thousands of dollars)

Identification code 33-0200-0-1-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	6,265	8,434	10,105
11.3 Positions other than permanent.....	137	237	284
11.5 Other personnel compensation.....	509	525	572
Total personnel compensation.....	6,911	9,196	10,961
12.1 Personnel benefits: Civilian.....	619	855	1,021
21.0 Travel and transportation of persons.....	46	58	100

22.0 Transportation of things.....	30	36	538
23.1 Standard level user charges.....	3		
23.2 Communications, utilities, and other rent.....	1,316	1,919	2,780
24.0 Printing and reproduction.....	103	106	156
25.0 Other services.....	376	430	795
26.0 Supplies and materials.....	651	674	910
31.0 Equipment.....	1,878	1,900	1,804
32.0 Lands and structures.....	753	40	240
99.0 Total obligations.....	12,686	15,214	19,305

Personnel Summary

Total number of permanent positions.....	533	685	753
Full-time equivalent of other positions.....	21	33	39
Average paid employment.....	466	640	770
Average GS grade.....	6.43	5.98	6.07
Average GS salary.....	\$13,255	\$13,463	\$13,721
Average salary of ungraded positions.....	\$13,100	\$13,962	\$14,278

SALARIES AND EXPENSES, WOODROW WILSON INTERNATIONAL CENTER FOR SCHOLARS

For expenses necessary in carrying out the provisions of the Woodrow Wilson Memorial Act of 1968 (82 Stat. 1356), including hire of passenger vehicles and services as authorized by 5 U.S.C. 3109, **[\$1,256,000] \$1,317,000.** (*Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 33-0400-0-1-503	1977 actual	1978 est.	1979 est.
Program by activity:			
Research and scholarship (program costs, funded).....	974	1,287	1,317
Changes in selected resources (undelivered orders).....	159		
10.00 Total obligations.....	1,133	1,287	1,317
Financing:			
21.40 Unobligated balance available, start of year.....	-6		
24.40 Unobligated balance available, end of year.....			
25.40 Unobligated balance lapsing.....	13		
Budget authority.....	1,140	1,287	1,317
Budget authority:			
40.00 Appropriation.....	1,140	1,256	1,317
44.20 Supplemental now requested for civilian pay raises.....		31	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,133	1,287	1,317
72.40 Obligated balance, start of year.....	208	420	420
74.40 Obligated balance, end of year.....	-420	-420	-420
90.00 Outlays, excluding pay raise supplemental.....	920	1,256	1,317
91.20 Outlays from civilian pay raise supplemental.....		31	

The objectives of the Woodrow Wilson Center are to produce scholarship of the highest quality on subjects that matter to our civilization and to communicate that scholarship to a wider audience within and beyond Washington through publication and dialog.

The Center has chosen to fulfill these objectives through its fellowship and guest scholar program. The Center conducts each year a major open international competition for a limited number of fellowships. The scholars themselves and the scholarly work they produce constitute the

General and special funds—Continued

SALARIES AND EXPENSES, WOODROW WILSON INTERNATIONAL CENTER FOR SCHOLARS—Continued

memorial to Woodrow Wilson. Virtually all of the Center's expenditures derive from the basic decision to create a resident body of fellows.

The Center is enjoined by its congressional statute to raise both public and private funds and indeed the Center's major objectives could not be attained by an exclusive reliance on either Federal appropriation or private contribution. The present request for a Federal appropriation for 1979 is one that seeks only minor adjustments and improvements in an institution that is largely established and already carrying out its mandate.

Object Classification (in thousands of dollars)

Identification code 33-0400-0-1-503	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	379	429	429
11.3 Positions other than permanent.....	-----	15	15
Total personnel compensation.....	379	444	444
12.1 Personnel benefits: Civilian.....	34	39	39
21.0 Travel and transportation of persons...	27	37	37
23.2 Communications, utilities, and other rent.....	35	24	27
24.0 Printing and reproduction.....	-----	8	8
25.0 Other services.....	42	58	84
26.0 Supplies and materials.....	24	24	27
31.0 Equipment.....	19	25	23
41.0 Grants, subsidies, and contributions...	573	628	628
99.0 Total obligations.....	1,133	1,287	1,317

Personnel Summary

Total number of permanent positions.....	21	21	21
Full-time equivalent of other positions.....	2	2	2
Average paid employment.....	23	23	23
Average GS grade.....	8.73	9.19	9.36
Average GS salary.....	\$18,017	\$18,825	\$19,106

Trust Funds

SMITHSONIAN INSTITUTION TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 33-9971-0-7-251	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Canal Zone biological area fund (program costs, funded).....	67	72	75
2. National Collection of Fine Arts, trust fund.....	6	-----	-----
Total program costs, funded...	73	72	75
Change in selected resources (undelivered orders).....	-8	-----	-----
10.00 Total obligations.....	65	72	75
Financing:			
21.40 Unobligated balance available, start of year.....	-10	-22	-20
24.40 Unobligated balance available, end of year.....	22	20	15
60.00 Budget authority (appropriation) (permanent, indefinite).....	76	70	70
Distribution of budget authority by account:			
Canal Zone biological area fund.....	76	70	70

Religion of obligations to outlays:			
71.00 Obligations incurred, net.....	65	72	75
72.40 Obligated balance, start of year.....	5	-8	-3
74.40 Obligated balance, end of year.....	8	3	-----
90.00 Outlays.....	78	67	72
Distribution of outlays by account:			
Canal Zone biological area fund.....	72	67	72
National Collection of Fine Arts, trust fund.....	6	-----	-----

Note.—This schedule excludes \$1 million unobligated balance of trust funds on permanent loan to Treasury.

1. *Canal Zone biological area fund.*—Donations, subscriptions, and fees are appropriated and used to defray part of the expenses of maintaining and operating the Canal Zone biological area (60 Stat. 1101; 20 U.S.C. 79, 79a).

2. *National Collection of Fine Arts trust fund.*—Donations are used to purchase paintings for the permanent collections of the National Collection of Fine Arts (20 U.S.C. 76c).

Object Classification (in thousands of dollars)

Identification code 33-9971-0-7-251	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	57	60	67
11.3 Positions other than permanent.....	1	-----	-----
Total personnel compensation.....	58	60	67
12.1 Personnel benefits: Civilian.....	7	8	8
31.0 Equipment.....	-----	4	-----
99.0 Total obligations.....	65	72	75

Personnel Summary

Total number of permanent positions.....	6	6	6
Average paid employment.....	6	6	6
Average salary of ungraded positions.....	\$8,167	\$8,945	\$9,750

TEMPORARY STUDY COMMISSIONS

JOINT FEDERAL-STATE LAND USE PLANNING COMMISSION FOR ALASKA

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Joint Federal-State Land Use Planning Commission for Alaska, established by the Act of December 18, 1971 (Public Law 92-203), as amended, **[\$712,000] \$594,000: Provided, That this appropriation shall not be available to pay more than one-half of the expenses of the Commission. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)**

Program and Financing (in thousands of dollars)

Identification code 48-0058-0-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (total program costs, funded—obligations).....	725	712	594
Financing:			
17.00 Recovery of prior year obligations...	-20	-----	-----
25.40 Unobligated balance lapsing.....	32	-----	-----
40.00 Budget authority (appropriation).....	737	712	594

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	705	712	594
72.40	Obligated balance, start of year.....	267	427	248
74.40	Obligated balance, end of year.....	-427	-248	
90.00	Outlays.....	545	891	842

The Joint Federal-State Land Use Planning Commission for Alaska was created by Public Law 94-203, the Alaska Native Claims Settlement Act, as amended. The Commission, composed of five Federal and five State members, will be in existence until June 30, 1979. With the support of a small professional staff, it performs land use planning and coordinating functions, and makes recommendations to the President and the Congress, and the Governor and the legislature of Alaska concerning disposition and uses of Federal and State lands in Alaska. Under the law, Commission expenses are shared equally by the Federal government and the State of Alaska. The 1979 program reflects a decrease resulting from a planned phase-down of operations prior to the scheduled termination in June 1979.

Object Classification (in thousands of dollars)

Identification code 48-0058-0-1-452	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	265	289	221
11.3	Positions other than permanent.....	102	88	59
11.5	Other personnel compensation.....	2	3	1
	Total personnel compensation.....	369	380	281
12.1	Personnel benefits: Civilian.....	99	102	84
13.0	Benefits for former personnel.....			20
21.0	Travel and transportation of persons.....	28	53	40
22.0	Transportation of things.....	2		32
23.1	Standard level user charges.....	34	36	28
23.2	Communications, utilities, and other rent.....	15	16	1
24.0	Printing and reproduction.....	12	36	40
25.0	Other services.....	135	81	62
26.0	Supplies and materials.....	31	8	3
31.0	Equipment.....			3
99.0	Total obligations.....	725	712	594

Personnel Summary

Total number of permanent positions.....	9	9	2
Full-time equivalent of other positions.....	5	4	6
Average paid employment.....	11	10	6
Average GS grade.....	11.50	11.50	11.06
Average GS salary.....	\$26,306	\$28,160	\$27,319

Trust Funds

COOPERATIVE FUNDS

Program and Financing (in thousands of dollars)

Identification code 48-8061-0-7-452	1977 actual	1978 est.	1979 est.	
Program by activities:				
	Operating costs: Cooperative funds, Joint Federal-State Land Use Planning Commission for Alaska.....	705	712	594
	Unfunded adjustments to total operating costs: Services received without charge.....	-118	-126	-90
10.00	Total obligations.....	587	586	504
Financing:				
21.40	Unobligated balance available, start of year.....	-42	-100	-100

24.40	Unobligated balance available, end of year.....	100	100	27
60.00	Budget authority (appropriation) (permanent, indefinite).....	645	586	431

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	587	586	504
72.40	Obligated balance, start of year.....	122	2	
74.40	Obligated balance, end of year.....	-2		
90.00	Outlays.....	707	588	504

Section 17(a)(9)(A) of the Alaska Native Claims Settlement Act, Public Law 92-203, limits the Federal share of the expenses of the Joint Federal-State Land Use Planning Commission for Alaska to 50%. The State of Alaska provides for the remaining 50% of Commission expenses. As projected for 1979, a portion of the State's support share will be provided in-kind through the payment of the State cochairman's salary and benefits, assignment of State employees to the Commission, and rental of office space. For 1979, the total State cash and in-kind contributions are estimated to equal \$594 thousand.

Object Classification (in thousands of dollars)

Identification code 48-8061-0-7-452	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	163	175	147
11.3	Positions other than permanent.....	102	109	59
11.5	Other personnel compensation.....	2		1
	Total personnel compensation.....	267	284	206
12.1	Personnel benefits: Civilian.....	99	95	70
13.0	Benefits for former personnel.....			20
21.0	Travel and transportation of persons.....	28	50	40
22.0	Transportation of things.....	2		32
23.2	Communications, utilities, and other rent.....	22	30	36
24.0	Printing and reproduction.....	12	28	40
25.0	Other services.....	126	91	56
26.0	Supplies and materials.....	31	8	3
99.0	Total obligations.....	587	586	504

Personnel Summary

Total number of permanent positions.....	8	8	2
Full-time equivalent of other positions.....	5	4	6
Average paid employment.....	10	10	6
Average GS grade.....	11.50	11.50	11.06
Average GS salary.....	\$26,306	\$28,160	\$27,319

COMMISSION ON EXECUTIVE, LEGISLATIVE, AND JUDICIAL SALARIES

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-2800-0-1-805	1977 actual	1978 est.	1979 est.	
Program by activities:				
10.00	Administrative expenses (costs—obligations).....	97		
Financing:				
21.40	Unobligated balance available, start of year.....		-3	
24.40	Unobligated balance available, end of year.....	3		
25.40	Unobligated balance lapsing.....		3	
40.00	Budget authority (appropriation).....	100		

General and special funds—Continued

COMMISSION ON EXECUTIVE, LEGISLATIVE, AND JUDICIAL
SALARIES—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 48-2800-0-1-805	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	97		
72.40 Obligated balance, start of year.....		14	
74.40 Obligated balance, end of year.....	-14		
90.00 Outlays.....	83	14	

The Commission was established under section 225 of the Postal Review and Federal Salary Act of 1967 (Public Law 90-206) to review and recommend to the President at 4-year intervals the appropriate pay levels for upper level positions in the executive, legislative, and judicial branches of the Federal Government. The Commission's report to the President was issued December 2, 1976.

Object Classification (in thousands of dollars)

Identification code 48-2800-0-1-805	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.3 Positions other than permanent.....	41		
11.8 Special personal services payments.....	20		
Total personnel compensation.....	61		
12.1 Personnel benefits: Civilian.....	2		
21.0 Travel and transportation of persons.....	10		
23.1 Standard level user charges.....	7		
23.2 Communications, utilities, and other rent.....	6		
25.0 Other services.....	11		
26.0 Supplies and materials.....	1		
99.0 Total obligations.....	97		

Personnel Summary

Total number of permanent positions.....	0		
Full-time equivalent of other positions.....	0		
Average paid employment.....	1		

COMMISSION ON FEDERAL PAPERWORK

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-1200-0-1-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Investigation and recommendations— Federal paperwork policies and practices (program costs, funded) ¹	5,856	871	
Change in selected resources (unde- livered orders).....	-269	-173	
10.00 Total obligations.....	5,587	698	
Financing:			
11.00 Offsetting collections from: Federal funds.....	-16		
21.40 Unobligated balance available, start of year.....	-2,000	-1,413	

24.40 Unobligated balance available, end of year.....	1,413		
25.40 Unobligated balance lapsing.....	16	715	
40.00 Budget authority (appropriation)	5,000		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	5,571	698	
72.40 Obligated balance, start of year.....	854	338	
74.40 Obligated balance, end of year.....	-338		
77.40 Adjustments in expired accounts.....	-42		
90.00 Outlays.....	6,045	1,036	

¹ Includes capital investment as follows: 1977, \$14 thousand.

The Commission on Federal Paperwork was created by Public Law 93-556 to study and investigate statutes, policies, rules, regulations, procedures, and practices of the Federal Government relating to information gathering, processing, and dissemination, and the management and control of these information activities, for the purpose of ascertaining what changes are possible and desirable.

The Commission submitted a final report to the Congress and the President on October 3, 1977, and will terminate 120 days after that date.

Object Classification (in thousands of dollars)

Identification code 48-1200-0-1-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	3,408	398	
11.3 Positions other than permanent.....	349	3	
11.5 Other personnel compensation.....	20	1	
11.8 Special personal services payments.....	56		
Total personnel compensation.....	3,833	402	
12.1 Personnel benefits: Civilian.....	302	34	
21.0 Travel and transportation of persons.....	129	8	
22.0 Transportation of things.....	1		
23.1 Standard level user charges.....	223	25	
23.2 Communications, utilities, and other rent.....	241	36	
24.0 Printing and reproduction.....	116	130	
25.0 Other services.....	667	53	
26.0 Supplies and materials.....	61	10	
31.0 Equipment.....	14		
99.0 Total obligations.....	5,587	698	

Personnel Summary

Total number of permanent positions.....	69	0	
Full-time equivalent of other positions.....	14	0	
Average paid employment.....	146	13	
Average GS grade.....	11.91		
Average GS salary.....	\$24,194		

COMMISSION ON GOVERNMENT PROCUREMENT

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0500-0-1-804	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....	-299		
25.40 Unobligated balance lapsing.....	299		
Budget authority			

Relation of obligations to outlays:

71.00	Obligations incurred, net.....	-----	-----	-----
90.00	Outlays.....	-----	-----	-----

The Commission submitted its final report to the Congress in December 1972, and was terminated April 30, 1973.

COMMISSION ON THE ORGANIZATION OF THE GOVERNMENT FOR THE CONDUCT OF FOREIGN POLICY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0060-0-1-153	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-----	-----
72.40	Obligated balance, start of year.....	215	215
74.40	Obligated balance, end of year.....	-215	-----
77.40	Adjustments in expired accounts.....	-----	-210
90.00	Outlays.....	5	-----

The Commission submitted its final report to the President and the Congress on June 30, 1975, and 30 days thereafter ceased to exist.

COMMISSION ON THE REVIEW OF THE NATIONAL POLICY TOWARD GAMBLING

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0062-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
	Comprehensive legal and factual study of gambling in the United States (program costs, funded) ¹	271	7
	Change in selected resources (undelivered orders).....	-44	-7
10.00	Total obligations.....	227	-----
Financing:			
25.40	Unobligated balance lapsing.....	38	-----
40.00	Budget authority (appropriation).....	265	-----
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	227	-----
72.40	Obligated balance, start of year.....	98	7
74.40	Obligated balance, end of year.....	-7	-----
77.40	Adjustments in expired accounts.....	-1	-----
90.00	Outlays.....	317	7

¹ Includes capital investment as follows: 1977, \$1 thousand.

The Gambling Commission was established by the Organized Crime Control Act of 1970 (Public Law 91-452) to review existing Federal and State laws regulating gambling, the effectiveness of these laws, and their utilization by law enforcement agencies. The Commission completed the review and submitted the final report to the President and Congress in October 1976.

By statute, the Commission expired automatically in December 1976.

Object Classification (in thousands of dollars)

Identification code 48-0062-0-1-751	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1	Permanent positions.....	60	-----
11.3	Positions other than permanent.....	31	-----
	Total personnel compensation.....	91	-----
12.1	Personnel benefits: Civilian.....	4	-----
21.0	Travel and transportation of persons.....	9	-----
23.1	Standard level user charges.....	5	-----
23.2	Communications, utilities, and other rent.....	11	-----
24.0	Printing and reproduction.....	24	-----
25.0	Other services.....	81	-----
26.0	Supplies and materials.....	1	-----
31.0	Equipment.....	1	-----
99.0	Total obligations.....	227	-----

Personnel Summary

Total number of permanent positions.....	0	-----
Full-time equivalent of other positions.....	0	-----
Average paid employment.....	0	-----
Average GS grade.....	10.85	-----
Average equivalent GS salary.....	\$16,568	-----

DEFENSE MANPOWER COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0066-0-1-054	1977 actual	1978 est.	1979 est.
Program by activities:			
	Study defense manpower requirement (program costs, funded).....	20	-----
	Change in selected resources (undelivered orders).....	-20	-----
10.00	Total obligations.....	-----	-----
Financing:			
	Budget authority.....	-----	-----
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-----	-----
72.40	Obligated balance, start of year.....	41	-----
77.40	Adjustments in expired accounts.....	-4	-----
90.00	Outlays.....	37	-----

The Commission submitted a report to the President and to the Congress on April 19, 1976, and terminated its activities on June 18, 1976.

LOWELL HISTORIC CANAL DISTRICT COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-1400-0-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
Prepare plan for preservation, development, and use of the Lowell Historic Canal District (program costs, funded).....	37	-----	-----
Change in selected resources (undelivered orders).....	-5	-----	-----
10.00 Total obligations.....	32	-----	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-32	-----	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	32	-----	-----
72.40 Obligated balance, start of year.....	6	-----	-----
90.00 Outlays.....	38	-----	-----

The Commission completed its plan for protecting the historic lands, waterways, and structures of Lowell, Mass.

Object Classification (in thousands of dollars)

Identification code 48-1400-0-1-303	1977 actual	1978 est.	1979 est.
21.0 Travel and transportation of persons.....	2	-----	-----
24.0 Printing and reproduction.....	10	-----	-----
25.0 Other services.....	19	-----	-----
26.0 Supplies and materials.....	1	-----	-----
99.0 Total obligations.....	32	-----	-----

NATIONAL COMMISSION FOR THE REVIEW OF FEDERAL AND STATE LAWS RELATING TO WIRETAPPING AND ELECTRONIC SURVEILLANCE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0063-0-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Salaries and expenses (program costs, funded).....	2	37	-----
Change in selected resources (undelivered orders).....	-----	-37	-----
10.00 Total obligations (object class 24.0).....	2	-----	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-54	-52	-----
24.40 Unobligated balance available, end of year.....	52	-----	-----
25.40 Unobligated balance lapsing.....	-----	52	-----
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2	-----	-----

72.40	Obligated balance, start of year.....	26	37	-----
74.40	Obligated balance, end of year.....	-37	-----	-----
90.00	Outlays.....	-9	37	-----

The Commission was established by the Omnibus Crime Control and Safe Streets Act of 1968 to study wiretapping and electronic surveillance. The Commission submitted recommendations to the President and the Congress in April 1976, and ceased to exist on July 1, 1976.

NATIONAL COMMISSION ON AIR QUALITY

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the National Commission on Air Quality, established by Public Law 95-95, including services as authorized by 5 U.S.C. 3109, \$4,000,000 to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 48-1800-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Air pollution studies (costs—obligations).....	-----	-----	4,000
Financing:			
40.00 Budget authority (appropriation).....	-----	-----	4,000
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	4,000
74.40 Obligated balance, end of year.....	-----	-----	-1,000
90.00 Outlays.....	-----	-----	3,000

The National Commission on Air Quality was created by Public Law 95-95 to report to Congress on a number of issues related to the achievement of national air quality goals. The Commission will be in existence until 1980.

Object Classification (in thousands of dollars)

Identification code 48-1800-0-1-304	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	-----	-----	500
12.1 Personnel benefits: Civilian.....	-----	-----	44
25.0 Other services.....	-----	-----	3,456
99.0 Total obligations.....	-----	-----	4,000

Personnel Summary

Total number of permanent positions.....	20
Full-time equivalent of other positions.....	0
Average paid employment.....	20
Average GS grade.....	11.4
Average GS salary.....	\$22,486

NATIONAL COMMISSION ON ELECTRONIC FUND TRANSFERS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

[For necessary expenses to carry out the provisions of title II of Public Law 93-495, \$200,000, to remain available until expended.] (Independent Agencies Appropriations Act, 1978.)

Program and Financing (in thousands of dollars)			
Identification code 48-0900-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administrative direction.....	356	76	-----
2. Program study, development and recommendations.....	914	195	-----
Total program costs, funded ¹	1,270	271	-----
Change in selected resources (undelivered orders).....	44	-44	-----
10.00 Total obligations.....	1,314	227	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-41	-27	-----
24.40 Unobligated balance available, end of year.....	27	-----	-----
40.00 Budget authority (appropriation).....	1,300	200	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,314	227	-----
72.40 Obligated balance, start of year.....	62	121	-----
74.40 Obligated balance, end of year.....	-121	-----	-----
90.00 Outlays.....	1,255	348	-----

¹ Includes capital investment as follows: 1977, \$4 thousand.

The Commission submitted its final report to the President and to the Congress on October 28, 1977, and terminated all activity 60 days thereafter.

Object Classification (in thousands of dollars)			
Identification code 48-0900-0-1-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	546	105	-----
11.3 Positions other than permanent.....	118	7	-----
11.5 Other personnel compensation.....	16	-----	-----
Total personnel compensation.....	680	112	-----
12.1 Personnel benefits: Civilian.....	49	10	-----
21.0 Travel and transportation of persons.....	120	6	-----
22.0 Transportation of things.....	10	-----	-----
23.1 Standard level user charges.....	32	8	-----
23.2 Communications, utilities, and other rent.....	58	12	-----
24.0 Printing and reproduction.....	9	25	-----
25.0 Other services.....	330	52	-----
26.0 Supplies and materials.....	22	2	-----
31.0 Equipment.....	4	-----	-----
99.0 Total obligations.....	1,314	227	-----

Personnel Summary

Total number of permanent positions.....	30	20	-----
Full-time equivalent of other positions.....	6	0	-----
Average paid employment.....	37	5	-----
Average GS grade.....	10.23	11.35	-----
Average GS salary.....	\$20,352	\$23,503	-----

NATIONAL COMMISSION ON MATERIALS POLICY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-1000-0-1-376	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----

72.40 Obligated balance, start of year.....	17	-----	-----
90.00 Outlays.....	17	-----	-----

The Commission submitted its findings and recommendations to the President and the Congress on June 30, 1973, and terminated its activities on September 24, 1973.

NATIONAL COMMISSION ON SUPPLIES AND SHORTAGES

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0800-0-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
Investigate and develop recommendations on supplies and shortages (program costs, funded).....	588	20	-----
Change in selected resources (undelivered orders).....	-135	-20	-----
10.00 Total obligations.....	453	-----	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-125	-----	-----
25.40 Unobligated balance lapsing.....	32	-----	-----
40.00 Budget authority (appropriation).....	360	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	453	-----	-----
72.40 Obligated balance, start of year.....	244	22	-----
74.40 Obligated balance, end of year.....	-22	-----	-----
77.40 Adjustments in expired accounts.....	-21	-----	-----
90.00 Outlays.....	654	22	-----

The National Commission on Supplies and Shortages reported to the President and the Congress, on December 31, 1976, on the existence or possibility of shortages of essential resources and commodities and on institutional adjustments for examining and predicting these shortages. The Commission terminated all activities on March 31, 1977.

Object Classification (in thousands of dollars)

Identification code 48-0800-0-1-376	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	251	-----	-----
11.3 Positions other than permanent.....	53	-----	-----
11.5 Other personnel compensation.....	2	-----	-----
Total personnel compensation.....	306	-----	-----
12.1 Personnel benefits: Civilian.....	20	-----	-----
21.0 Travel and transportation of persons.....	13	-----	-----
22.0 Transportation of things.....	1	-----	-----
23.1 Standard level user charges.....	22	-----	-----
23.2 Communications, utilities, and other rent.....	27	-----	-----
24.0 Printing and reproduction.....	36	-----	-----
25.0 Other services.....	27	-----	-----
26.0 Supplies and materials.....	1	-----	-----
99.0 Total obligations.....	453	-----	-----

Personnel Summary

Total number of permanent positions.....	0	-----	-----
Full-time equivalent of other positions.....	10	-----	-----
Average paid employment.....	11	-----	-----
Average salary of ungraded positions.....	\$25,114	-----	-----

NATIONAL COMMISSION ON THE FINANCING OF POSTSECONDARY
EDUCATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0059-0-1-502	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
72.40 Obligated balance, start of year.....	32	32	32
74.40 Obligated balance, end of year.....	-32	-32	-32
90.00 Outlays.....	-----	-----	-----

The Commission was established to conduct and contract for studies and surveys on various aspects and problems of the financing of postsecondary education. No activity has been performed by this Commission since 1974.

NATIONAL COMMISSION ON WATER QUALITY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0061-0-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
Review of effluent limitations (program costs, funded).....	8	-----	-----
Change in selected resources (undelivered orders).....	-5	-----	-----
10.00 Total obligations (object class 24.0).....	3	-----	-----
Financing:			
21.40 Unobligated balance available, start of year.....	-26	-23	-----
24.40 Unobligated balance available, end of year.....	23	-----	-----
25.40 Unobligated balance lapsing.....	-----	23	-----
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3	-----	-----
72.40 Obligated balance, start of year.....	10	3	-----
74.40 Obligated balance, end of year.....	-3	-----	-----
90.00 Outlays.....	10	3	-----

The Commission, a legislative agency, was established by the Federal Water Pollution Control Act of 1972. Its purpose is to make a full and complete investigation and study of all of the technological aspects of achieving, and all aspects of the total economic, social, and environmental effects of achieving or not achieving, the effluent limitations and goals set forth in section 301(b)(2) of the act.

The Commission submitted its final report to the Congress on March 18, 1976.

NATIONAL TRANSPORTATION POLICY STUDY COMMISSION

Federal Funds

General and special funds:

【SALARIES AND EXPENSES】

【For necessary expenses to enable the National Transportation Policy Study Commission to carry out its functions under section 154 of the Federal-Aid Highway Act of 1976, \$2,000,000 to remain available until expended.】 (Department of Transportation and Related Agencies Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 48-0046-0-1-407	1977 actual	1978 est.	1979 est.
Program by activities:			
Investigation and study of the transportation needs, resources, requirements and policies of the United States (program costs, funded) ¹	563	3,106	1,651
Change in selected resources (undelivered orders).....	396	-200	-196
10.00 Total obligations.....	959	2,906	1,455
Financing:			
11.00 Offsetting collections from: Federal funds.....	-----	-250	-----
21.40 Unobligated balance available, start of year.....	-----	-2,041	-1,455
24.40 Unobligated balance available, end of year.....	2,041	1,455	-----
Budget authority.....	3,000	2,070	-----
Budget authority:			
40.00 Appropriation.....	3,000	2,000	-----
44.20 Supplemental now requested for civilian pay raises.....	-----	70	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	959	2,656	1,455
72.40 Obligated balance, start of year.....	-----	451	242
74.40 Obligated balance, end of year.....	-451	-242	-92
90.00 Outlays, excluding pay raise supplemental.....	508	2,800	1,600
91.20 Outlays from civilian pay raise supplemental.....	-----	65	5

¹ Includes capital investment as follows: 1977, \$2 thousand; 1978, \$39 thousand; 1979, \$12 thousand.

The Commission was established by the Federal-Aid Highway Act of 1976 (Public Law 94-280) to conduct a full and complete investigation and study of the transportation needs, and of the resources, requirements, and policies of the United States to meet such expected needs. The Commission is comprised of 19 members; that is, 6 members appointed by the President of the Senate; 6 members appointed by the Speaker of the House of Representatives; and 7 members of the public appointed by the President. The Commission is to make a final report, by December 31, 1978, of its findings and recommendations to the President and the Congress. It will cease to exist 6 months after submission of its final report.

Object Classification (in thousands of dollars)

Identification code 48-0046-0-1-407	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	287	1,055	468
11.3 Positions other than permanent.....	36	185	40
11.5 Other personnel compensation.....	2	20	12
Total personnel compensation.....	325	1,260	520

12.1	Personnel benefits: Civilian.....	34	99	42
21.0	Travel and transportation of persons..	44	189	97
22.0	Transportation of things.....	2		
23.1	Standard level user charges.....	25	110	83
23.2	Communications, utilities, and other rent.....	6	75	54
24.0	Printing and reproduction.....	6	41	50
25.0	Other services.....	511	1,060	576
26.0	Supplies and materials.....	4	33	21
31.0	Equipment.....	2	39	12
99.0	Total obligations.....	959	2,906	1,455

Personnel Summary

Total number of permanent positions.....	41	41	41
Full-time equivalent of other positions.....	2	5	4
Average paid employment.....	20	50	30
Average GS grade.....	10.90	11.03	11.03
Average GS salary.....	\$21,184	\$24,937	\$25,186

NATIONAL STUDY COMMISSION ON RECORDS AND DOCUMENTS OF
FEDERAL OFFICIALS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-3700-0-1-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Review of control, disposition, and preservation of public documents (program costs, funded).....	361		
Change in selected resources (undelivered orders).....	-66		
10.00 Total obligations.....	295		
Financing:			
25.40 Unobligated balance lapsing.....	55		
40.00 Budget authority (appropriation).....	350		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	295		
72.40 Obligated balance, start of year.....	96		
77.40 Adjustments in expired accounts.....	-15		
90.00 Outlays.....	376		

The Commission was established to study policies and procedures relating to the records and documents of Federal officials. Public Law 94-261 required that its findings and recommendations be submitted to the Congress and the President by March 31, 1977.

Object Classification (in thousands of dollars)

Identification code 48-3700-0-1-804	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	161		
11.3 Positions other than permanent.....	12		
11.5 Other personnel compensation.....	4		
Total personnel compensation.....	177		
12.1 Personnel benefits: Civilian.....	13		
13.0 Benefits for former personnel.....	9		

21.0	Travel and transportation of persons..	24		
23.1	Standard level user charges.....	5		
23.2	Communications, utilities, and other rent.....	5		
24.0	Printing and reproduction.....	15		
25.0	Other services.....	44		
26.0	Supplies and materials.....	2		
99.0	Total obligations.....	295		

Personnel Summary

Total number of permanent positions.....	0		
Full-time equivalent of other positions.....	0		
Average paid employment.....	12		
Average GS grade.....	11.43		
Average GS salary.....	\$20,468		

NAVAJO AND HOPI INDIAN RELOCATION COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES*

*See Part III for additional information.

For necessary expenses of the Navajo and Hopi Indian Relocation Commission as authorized by Public Law 93-531, **[\$2,050,000]** \$13,129,000, of which **[\$450,000]** \$755,000 shall be available until expended for payments pursuant to section 14(b) of that Act, **[\$1,100,000]** \$11,374,000 shall be available until expended for payments pursuant to section 15, and **[\$500,000]** \$1,000,000 shall be available for operating expenses of the Commission. (Public Law No. 95-74, making appropriations for the Department of the Interior and related agencies, 1978.)

Program and Financing (in thousands of dollars)

Identification code 48-1100-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Operation of relocation commission.....	412	631	1,000
2. Assistance payments.....	90	1,515	1,400
3. Relocation payments.....	598	11,012	11,391
Total program costs.....	1,100	13,158	13,791
Change in selected resources (undelivered orders).....	87		
10.00 Total obligations.....	1,187	13,158	13,791
Financing:			
21.40 Unobligated balance available, start of year.....	-12,557	-11,770	-662
24.40 Unobligated balance available, end of year.....	11,770	662	
40.00 Budget authority (appropriation).....	400	2,050	13,129
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	1,187	13,158	13,791
72.40 Obligated balance, start of year.....	103	71	2,815
74.40 Obligated balance, end of year.....	-71	-2,815	-3,295
90.00 Outlays.....	1,219	10,414	13,311

The Navajo and Hopi Indian Relocation Commission was established by Public Law 93-531 to plan and conduct relocation activities associated with the settlement of a land dispute between the tribes.

NAVAJO AND HOPI INDIAN RELOCATION COMMISSION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

The three-member Commission was established July 1, 1975, and will submit a plan for such relocation to Congress, and will assist persons to be relocated.

Object Classification (in thousands of dollars)

Identification code 48-1100-0-1-806	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	89	175	452
11.3 Positions other than permanent.....	87	75	112
11.5 Other personnel compensation.....	3		
Total personnel compensation.....	179	250	564
12.1 Personnel benefits: Civilian.....	14	22	48
21.0 Travel and transportation of persons..	56	30	79
22.0 Transportation of things.....	10	10	2
23.1 Standard level user charges.....	17	21	43
23.2 Communications, utilities, and other rent.....	24	24	45
24.0 Printing and reproduction.....		15	21
25.0 Other services.....	199	241	174
26.0 Supplies and materials.....	15	3	14
31.0 Equipment.....	12	15	10
32.0 Lands and structures.....		11,012	11,391
41.0 Grants, subsidies, and contributions...	661	1,515	1,400
99.0 Total obligations.....	1,187	13,158	13,791

Personnel Summary

Total number of permanent positions.....	10	10	23
Full-time equivalent of other positions.....	5	10	8
Average paid employment.....	13	18	30
Average GS grade.....	10.60	10.60	8.13
Average GS salary.....	\$19,713	\$20,785	\$15,975

PRIVACY PROTECTION STUDY COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-2200-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
To make recommendations on standards and procedures to insure the privacy of individuals.....	950	6	
Reimbursable programs.....	62		
Total program costs, funded ¹	1,012	6	
Change in selected resources (undelivered orders).....	-30	-6	
10.00 Total obligations.....	982		
Financing:			
11.00 Offsetting collections from: Federal funds.....	-66		
21.40 Unobligated balance available, start of year.....	-223	-60	
24.40 Unobligated balance available, end of year.....	60		
25.40 Unobligated balance lapsing.....	23	60	
40.00 Budget authority (appropriation).....	776		
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	916		

72.10 Receivables in excess of obligations, start of year.....		-1	
72.40 Obligated balance, start of year.....	88		
74.10 Receivables in excess of obligations, end of year.....	1		
77.40 Adjustments in expired accounts.....	9	1	
90.00 Outlays.....	1,014		

¹ Includes capital investment as follows: 1977, \$1 thousand.

The Commission was established by Public Law 93-579 to study data banks, automated data processing programs, and information systems of governmental, regional, and private organizations, in order to determine the standards and procedures in force for the protection of personal information, and to make appropriate legislative recommendations. The Commission submitted its findings to the President and to the Congress on July 12, 1977, and terminated September 30, 1977.

Object Classification (in thousands of dollars)

Identification code 48-2200-0-1-806	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	433		
11.3 Positions other than permanent.....	223		
11.5 Other personnel compensation.....	8		
Total personnel compensation.....	664		
12.1 Personnel benefits: Civilian.....	50		
21.0 Travel and transportation of persons..	58		
23.1 Standard level user charges.....	38		
23.2 Communications, utilities, and other rent.....	46		
24.0 Printing and reproduction.....	20		
25.0 Other services.....	98		
26.0 Supplies and materials.....	7		
31.0 Equipment.....	1		
99.0 Total obligations.....	982		

Personnel Summary

Total number of permanent positions.....	25		
Full-time equivalent of other positions.....	10		
Average paid employment.....	39		
Average GS grade.....	10.68		
Average GS salary.....	\$22,277		

NATIONAL COMMISSION ON THE OBSERVANCE OF INTERNATIONAL WOMEN'S YEAR, 1975

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-2500-0-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. General administrative and management services.....	306	560	
2. Personnel and financial administration and services.....	819	391	
3. Grants for State conferences.....	2,320	266	
10.00 Total obligations.....	3,445	1,217	
Financing:			
14.00 Offsetting collections from: Non-Federal sources.....			-53
21.40 Unobligated balance available, start of year.....	-4,609	-1,164	

24.40	Unobligated balance available, end of year.....	1,164		
	Budget authority			
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	3,445	1,164	
72.40	Obligated balance, start of year.....	364	835	
74.40	Obligated balance, end of year.....	-835		
90.00	Outlays.....	2,974	1,999	

This appropriation enabled the Commission to organize and convene a National Women's Conference, preceded by State conferences, and provides for the remaining expenses of this Commission until its expiration on March 31, 1978, as authorized by Public Law 94-167.

Object Classification (in thousands of dollars)

Identification code 48-2500-0-1-806	1977 actual	1978 est.	1979 est.
11.1 Personnel compensation: Permanent positions.....	545	300	
12.1 Personnel benefits: Civilian.....	41	22	
21.0 Travel and transportation of persons.....	121	80	
22.0 Transportation of things.....	1	3	
23.2 Communications, utilities, and other rent.....	36	50	
24.0 Printing and reproduction.....	101	225	
25.0 Other services.....	271	265	
26.0 Supplies and materials.....	8	6	
31.0 Equipment.....	1		
41.0 Grants, subsidies, and contributions.....	2,320	266	
99.0 Total obligations.....	3,445	1,217	

Personnel Summary

Total number of permanent positions.....	38	38
Full-time equivalent of other positions.....	0	0
Average paid employment.....	34	38
Average GS grade.....	9.86	8.45
Average GS salary.....	\$16,913	\$15,255

Trust Funds

CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 48-8024-0-7-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Grants for State conferences (costs—obligations) (object class 41.0).....	2	60	
Financing:			
21.40 Unobligated balance available, start of year.....	-1	-7	
24.40 Unobligated balance available, end of year.....	7		
60.00 Budget authority (appropriation) (permanent, indefinite).....	8	53	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	2	60	
72.40 Obligated balance, start of year.....		2	
74.40 Obligated balance, end of year.....	-2		
90.00 Outlays.....		62	

Contributions were used to defray expenses of State conferences held prior to the convening of the November, 1977, National Women's Conference, as authorized by Public Law 94-167.

TENNESSEE VALLEY AUTHORITY

Federal Funds

Public enterprise funds:

PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND

For the purpose of carrying out the provisions of the Tennessee Valley Authority Act of 1933, as amended (16 U.S.C., ch. 12A), including purchase, hire, maintenance, and operation of aircraft, and purchase and hire of passenger motor vehicles, **[\$138,510,000]** **\$134,635,000**, to remain available until expended: **Provided**, That not to exceed \$2,000,000 of this appropriation is available to carry out the purposes of the Endangered Species Act of 1973 (Public Law 93-205), as amended, including cooperative efforts as contemplated by that Act to relocate endangered or threatened species to other suitable habitats as may be necessary to expedite project construction. (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978.)

Program and Financing (in thousands of dollars)

Identification code 64-4110-0-3-999	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Regional resources development program:			
(a) Water resources development.....	10,686	11,606	11,981
(b) Natural resources development.....	7,655	9,255	11,085
(c) Land Between The Lakes.....	4,013	5,981	5,100
(d) Community resources development.....	6,155	6,050	7,126
2. National fertilizer development program.....	36,192	40,927	48,653
3. National energy demonstration program.....	2,060	6,872	7,290
4. Power program: Power supply and use.....	1,700,530	2,040,597	2,400,150
5. General service activities.....	32,588	21,194	27,544
Total operating costs, funded.....	1,799,879	2,142,482	2,518,929
Change in selected resources (inventories, deferred charges, and unamortized discount and premium).....	51,354	128,911	169,620
Total operating obligations.....	1,851,233	2,271,393	2,688,549
Capital investment, funded:			
1. Regional resources development program:			
(a) Water resources development.....	43,091	62,040	39,515
(b) National resources development.....	512	985	988
(c) Land Between The Lakes.....	1,465	4,500	3,000
(d) Community resources development.....	4,956	10,072	3,792
2. National fertilizer development program.....	5,290	5,197	5,426
3. National energy demonstration program.....	410	15,211	11,721
4. Power program: Power supply and use.....	1,240,817	1,600,934	1,655,498
5. General service activities.....	6,191	9,335	30,747
Total capital investment costs, funded.....	1,302,732	1,708,274	1,750,687
Change in selected resources (undelivered orders).....	161,683	512,550	16,242
Total capital investment obligations.....	1,464,415	2,220,824	1,766,929
10.00 Total obligations.....	3,315,648	4,492,217	4,455,478

Public enterprise funds—Continued

PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 64-4110-0-3-999	1977 actual	1978 est.	1979 est.
Financing:			
Offsetting collections from:			
11.00 Federal funds	-332,987	-478,576	-564,128
14.00 Non-Federal sources	-1,713,344	-2,037,160	-2,403,169
Unobligated balance available, start of year:			
21.47 Authority to borrow	-8,514,623	-7,271,568	-5,366,674
21.98 Fund balance	-6,271	-21,893	-7,060
Unobligated balance available, end of year:			
24.47 Authority to borrow	7,271,568	5,366,674	3,932,575
24.98 Fund balance	21,893	7,060	7,153
27.00 Capital transfers (payments to Treasury):			
Dividend	64,046	61,756	60,460
Repayment of Government investment	20,000	20,000	20,000
40.00 Budget authority (appropriation)	125,930	138,510	134,635

Relation of obligations to outlays:				
71.00	Obligations incurred, net	1,269,317	1,976,481	1,488,181
Obligated balance, start of year:				
72.47	Authority to borrow	1,625,377	1,873,432	2,613,326
72.98	Fund balance	200,353	122,020	88,607
Obligated balance, end of year:				
74.47	Authority to borrow	-1,873,432	-2,613,326	-2,687,425
74.98	Fund balance	-122,020	-88,607	-128,689
90.00	Outlays	1,099,595	1,270,000	1,374,000

The Congress created the Tennessee Valley Authority in 1933 for the unified development of a river basin comprising parts of seven States. TVA is a corporation wholly owned by the Federal Government. Its program in 1979 will be financed from three sources: (1) appropriations by the Congress; (2) proceeds available from current power operations and borrowings against future power revenues; and (3) proceeds available from nonpower activities.

The following table provides detailed information on programs financed by power proceeds and borrowings and programs financed by appropriations and nonpower proceeds.

Program by activities:

	Power proceeds and borrowings			Appropriations and nonpower proceeds			
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate	
Operating costs, funded:							
1. Regional resources development program:							
(a) Water resources development				10,686	11,606	11,981	
(b) Natural resources development				7,655	9,255	11,085	
(c) Land Between The Lakes				4,013	5,981	5,100	
(d) Community resources development				6,155	6,050	7,126	
2. National fertilizer development program				36,192	40,927	48,653	
3. National energy demonstration program				2,060	6,872	7,290	
4. Power program: Power supply and use	1,700,530	2,040,597	2,400,150				
5. General service activities				32,588	21,194	27,544	
Total operating costs, funded	1,700,530	2,040,597	2,400,150	99,349	101,885	118,779	
Change in selected resources (inventories, deferred charges, and unamortized discount and premium)	48,544	128,792	169,276	2,810	119	344	
Total operating obligations	1,749,074	2,169,389	2,569,426	102,159	102,004	119,123	
Capital investment, funded:							
1. Regional resources development program:							
(a) Water resources development				43,091	62,040	39,515	
(b) Natural resources development				512	985	988	
(c) Land Between The Lakes				1,465	4,500	3,000	
(d) Community resources development				4,956	10,072	3,792	
2. National fertilizer development program				5,290	5,197	5,426	
3. National energy demonstration program				410	15,211	11,721	
4. Power program: Power supply and use	1,240,817	1,600,934	1,655,498				
5. General service activities	4,519	4,851	25,900	1,672	4,484	4,847	
Total capital investment costs, funded	1,245,336	1,605,785	1,681,398	57,396	102,489	69,289	
Change in selected resources (undelivered orders)	156,685	524,157	16,433	4,998	-11,607	-191	
Total capital investment obligations	1,402,021	2,129,942	1,697,831	62,394	90,882	69,098	
Total obligations	3,151,095	4,299,331	4,267,257	164,553	192,886	188,221	
Financing:							
Offsetting collections from:							
Federal funds	-322,615	-471,120	-550,875	-10,372	-7,456	-13,253	
Non-Federal sources	-1,669,442	-2,005,033	-2,362,703	-43,902	-32,127	-40,466	
Unobligated balance available, start of year:							
Authority to borrow	-8,514,623	-7,271,568	-5,366,674				
Fund balance				-6,271	-21,893	-7,060	
Unobligated balance available, end of year:							
Authority to borrow	7,271,568	5,366,674	3,932,575				
Fund balance (unobligated balance)				21,893	7,060	7,153	
Capital transfers (payments to Treasury):							
Dividend	64,017	61,716	60,420	29	40	40	
Repayment of Government investment	20,000	20,000	20,000				
Budget authority (appropriation)				125,930	138,510	134,635	
Relation of obligations to outlays:							
	Obligations incurred, net of income	1,159,038	1,823,178	1,353,679	110,279	153,303	134,502
Obligated balance, start of year:							
	Authority to borrow	1,625,377	1,873,432	2,613,326			
	Fund balance (cash)	157,439	65,170	23,454	42,914	56,850	65,153

Obligated balance, end of year:						
Authority to borrow	-1,873,432	-2,613,326	-2,687,425			
Fund balance (cash)	-65,170	-23,454	-63,669	-56,850	-65,153	-65,020
Outlays	1,003,252	1,125,000	1,239,365	96,343	145,000	134,635

Budget program—1. *Regional resources development program*.—A major objective of the TVA Act is full development and use of all the resources of the Tennessee River basin. The development of these resources is reflected in regional and national gains in the areas of navigation, flood control, water quality, recreation, and fisheries and wildlife development; in agriculture and forest and minerals resources; in human resources development; and in related economic and industrial development.

(a) *Water resources development* includes operation and continuing development of the all-year 9-foot navigation channel from the mouth of the river at Paducah, Ky., to Knoxville, Tenn., a distance of 650 miles.

Flood control activities include operating the system of multipurpose reservoirs to retain excessive seasonal runoff and regulate discharges at flow rates that can be accommodated by downstream channels and reservoirs. Flood crests are reduced along the Tennessee River and its major tributaries and along the lower Ohio and Mississippi Rivers.

Funding for water resources operations will be \$11,576 thousand. The water resources development program includes capital investments, totaling \$41,174 thousand. Of this total, \$7,000 thousand will be used to continue construction of the Duck River project, \$20,000 thousand will be used in constructing a new lock at Pickwick Landing Dam, \$7,479 thousand for the Bear Creek project, and \$1,846 thousand for the Tellico project. The remaining \$4,849 thousand is designated for additions and improvements in existing facilities.

(b) *Natural resources development* activities aid in the management and development of the region's natural resources to support the growing regional economy and enhance the area's environment of farms, forests, lakes, and streams. These efforts include: Agricultural education and demonstration programs to help rural residents improve their standard of living; implementation of new technologies and dissemination of information to promote the growth and use of the timber resources of the Tennessee Valley; various environmental quality projects such as assisting local governments with solid waste collection and disposal problems, monitoring of regional air quality, and improvement of the quality of the region's streams and lakes; efforts to enhance fisheries and waterfowl resources and benefits; recreation resources development activities to both improve access to TVA lakes and assist communities with their recreation programs; and a vigorous environmental education program. Total 1979 appropriation funding requirements for natural resources development are \$11,523 thousand. This figure includes \$10,535 thousand for operations, and \$988 thousand for recreation facilities.

(c) *Land Between The Lakes*.—Work will continue on development of the 170,000-acre area in western Kentucky and Tennessee situated between TVA's Kentucky Reservoir and the Corps of Engineers' Barkley Reservoir. Land Between The Lakes is a demonstration of new ideas in public outdoor recreation and environmental education. Expenses for this program are estimated at \$4,600 thousand. Work on facilities to serve visitors requires a capital investment of \$3,000 thousand.

(d) *Community resources development* efforts provide for the orderly physical, economic, and social development

of communities to increase the general welfare of the citizens in the region. TVA provides technical assistance and guidance to local communities to help them improve the quality of public services, revitalize central business districts, identify and develop new industrial sites, improve the quality and availability of health services, develop local flood damage prevention programs, and provide other supportive services such as economic analysis and environmental planning. TVA also assists the minority business community and economically depressed counties so that they may contribute more fully to the region's growth.

Community resources development funding for 1979 is \$10,468 thousand. Of this total, \$7,126 thousand is for operating expenses, \$1,362 thousand is designated for the completion of the South Chickamauga Creek project, and \$1,980 thousand for local flood damage prevention facilities.

2. *National fertilizer development program*.—Chemical facilities at Muscle Shoals, Ala., are maintained and operated as the National Fertilizer Development Center. Program activities are of two general types: Fertilizer research and development and introduction to the American farmer of new fertilizer materials and improved fertilizer uses. The appropriation financed operating expense of this program is \$22,480 thousand and includes fertilizer research and development and fertilizer introduction efforts.

Fertilizer research and development consists of basic chemical and agronomic research and fertilizer products and processes research and development. TVA works cooperatively with the Department of Agriculture, the land grant universities, and with industry to increase the effectiveness of the research and to avoid duplication. Costs of fertilizer research and development are financed solely from appropriations and are estimated as \$11,329 thousand for 1979.

Fertilizer introduction is carried on cooperatively with the land grant universities and the fertilizer industry. It includes carefully controlled small-plot demonstrations, tests and demonstrations of fertilizer materials and practices on selected operating farms, and nationwide educational introduction of fertilizers.

Program costs are financed from appropriations and nonpower proceeds, the majority of which arises from the sale of experimental fertilizers to industry and farmers. Estimates of appropriation funding required in 1979 are \$11,151 thousand. An additional \$26,517 thousand will be derived from nonpower proceeds.

Capital investment is appropriation financed and is budgeted at \$4,776 thousand for 1979. Included are: (1) construction of a demonstration scale unit for producing urea polyphosphate, (2) replacement of obsolete railroad tank cars used in delivering TVA products, and (3) other improvements, additions, and replacements.

3. *National energy demonstration program*.—The national energy demonstration program consists of significant involvement in energy conservation activities and in development of alternative energy sources. Estimates of appropriations for 1979 include: \$10,971 thousand for completion of the ammonia-from-coal project; \$365 thousand for continuing development of alternative ammonia-from-coal processes; \$200 thousand for limited developmental

Public enterprise funds—Continued

PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND—Continued

production of coal-gas feedstock; and \$725 thousand for waste-heat utilization.

In addition, estimated expenditures of \$6,000 thousand are included for new initiatives to allow TVA to continue demonstration activities in areas of power pooling and biomass and to facilitate improved efficiencies in energy uses by TVA and by commercial, industrial, and institutional energy users in the TVA region through technical assistance.

TVA will also participate in joint energy demonstration activities with the Department of Energy (DOE) for which the initial DOE contributions are estimated as \$7,150 thousand in expenditures for 1979.

In activities involving energy research and demonstrations, TVA uses internally generated power system revenues to finance work that represents a direct benefit to the Tennessee Valley region. Estimates for 1979 funding of the national energy demonstration projects directly benefiting the Valley are \$28,301.

4. *Power program.*—TVA is the sole supplier of electric power in an area of 80,000 square miles of the Tennessee Valley States. Income from power operations, net of interest charges and depreciation, is estimated to be \$319,172 thousand in 1979.

Of the \$1,150,330 thousand estimate for power generating facilities, all to be financed from power proceeds and borrowings, \$47,248 thousand is for continuing Sequoyah nuclear units 1-2; \$3,111 thousand for Raccoon Mountain pumped-storage units 1-4; \$102,501 thousand for Watts Bar nuclear units 1-2; \$183,421 thousand for Bellefonte nuclear units 1-2; \$404,371 thousand for Hartsville nuclear units 1-4; \$192,751 thousand for Phipps Bend nuclear units 1-2; and \$216,927 thousand for Yellow Creek nuclear units 1-2. Each element in this program of power generating capacity additions is essential to meeting expected power needs of the Tennessee Valley region.

Capital investment for all power supply and use facilities in 1979, including transmission system facilities and nuclear fuel acquisitions, is estimated at \$1,691,931 thousand.

5. *General service activities.*—Operating costs for general service activities include mapping and remote sensing, bridge maintenance, scientific and technical cooperation expenses, fallout shelter maintenance, and reimbursable services furnished at the request and expense of other agencies. Operating expenses for 1979, net of reimbursables, are \$1,930 thousand. Capital investment for 1979 is estimated at \$10,747 thousand for additions and replacements of office, transportation, electronic computing, and other facilities used jointly in conducting TVA programs.

CAPITAL INVESTMENTS

(In thousands of dollars)

Financed from power proceeds and borrowings:

4. Power program:	Total estimate	To Sept. 30, 1976	Obligations				Expenditures		
			1977 actual	1978 estimate	1979 estimate	To complete estimate	1977 actual	1978 estimate	1979 estimate
Power supply and use:									
Cumberland steam plant units 1-2.....	435,819	431,770	4,049	-----	-----	-----	4,193	-----	-----
Browns Ferry nuclear plant units 1-3.....	920,000	900,738	-5,569	24,831	-----	-----	-2,813	27,286	-----
Sequoyah nuclear plant units 1-2.....	1,100,000	751,561	150,777	146,764	47,248	3,650	158,890	164,358	48,041
Raccoon Mountain pumped-storage project.....	310,000	246,690	33,255	26,944	3,111	39,604	37,170	28,778	3,178
Watts Bar nuclear plant units 1-2.....	1,075,000	623,781	175,625	133,489	102,501	-----	197,698	161,587	107,705
Bellefonte nuclear plant units 1-2.....	1,300,000	562,717	199,645	166,274	183,421	187,943	278,542	236,990	168,744
Hartsville nuclear plant units 1-4.....	3,500,000	640,546	338,741	439,003	404,371	1,677,339	173,905	275,986	419,891
Phipps Bend nuclear plant units 1-2.....	1,800,000	327,480	142,087	157,436	192,751	980,246	34,877	70,058	231,798
Yellow Creek nuclear plant units 1-2.....	2,150,000	272,271	54,287	223,478	216,927	1,383,037	30,531	60,311	148,927
Johnsonville gas turbine plant units 1-16.....	93,691	93,906	-215	-----	-----	-----	-200	-----	-----
Gallatin gas turbine plant units 1-4.....	32,279	32,092	187	-----	-----	-----	326	-----	-----
Transmission system facilities.....	-----	-----	74,109	102,053	109,664	-----	81,954	95,053	64,814
Acquisition of fuel reserves.....	-----	-----	52,415	67,781	32,008	-----	43,596	72,781	32,008
Land for future generating sites.....	-----	-----	-4,367	-233	3,000	-----	-4,367	-233	3,000
Paradise coal-washing facilities.....	150,000	-----	-----	87,224	29,637	33,139	-----	22,224	47,137
Additions and improvements at power facilities.....	-----	-----	127,383	395,655	148,302	-----	150,845	251,363	161,265
Nuclear fuel.....	-----	-----	53,350	130,056	215,843	-----	53,350	130,056	215,843
Investigations for future power facilities.....	-----	-----	2,389	4,336	3,147	-----	2,320	4,336	3,147
5. General service activities: General facilities.....	-----	-----	3,873	24,851	5,900	-----	4,519	4,851	25,900
Total financed from power proceeds and borrowings.....	-----	-----	1,402,021	2,129,942	1,697,831	-----	1,245,336	1,605,785	1,681,398

Financed from appropriations and nonpower proceeds:

1. Regional resources development program:									
Water resources development:									
Multipurpose facilities:									
Duck River project:									
Normandy dam and reservoir.....	37,393	36,853	540	-----	-----	-----	634	-----	-----
Columbia dam and reservoir.....	153,000	19,478	10,143	13,100	7,000	103,279	10,831	12,678	9,368
Total Duck River project.....	190,393	56,331	10,683	13,100	7,000	103,279	11,465	12,678	9,368
Bear Creek multipurpose water control system.....	75,000	31,542	16,698	19,281	7,479	-----	14,079	22,325	7,656
Tellico dam and reservoir.....	119,000	94,589	11,557	11,008	1,846	-----	13,912	11,508	1,846
Additions and improvements at multipurpose facilities.....	-----	-----	565	581	2,449	-----	490	581	2,449
New lock at Pickwick Landing Dam.....	143,000	118	2,651	7,064	20,000	113,167	1,257	7,353	15,796
Railway bridge alterations at Decatur, Ala.....	8,300	7,010	173	1,317	-200	-----	1,413	6,725	-200
L. & N. bridge at Bridgeport, Ala.....	2,011	-----	-----	-----	2,011	-----	-----	-----	2,011
Additions and improvements at navigation facilities.....	-----	-----	515	870	589	-----	475	870	589

Natural resources development: Recreation facilities.....			576	985	988		512	985	988
Land Between The Lakes: Development facilities.....			1,509	4,500	3,000		1,465	4,500	3,000
Community resources development:									
Lower Elk Town.....	4,700	2,002	2,628	70			2,628	70	
South Chickamauga Creek.....	12,000	1,003	4,029	5,606	1,362		1,423	8,159	1,812
Other local flood damage prevention projects.....			829	1,839	1,980		905	1,843	1,980
2. National fertilizer development program: Chemical facilities.....			5,424	5,052	4,776		5,290	5,197	5,426
3. National energy demonstration program: Ammonia from coal facilities.....	33,000		2,952	15,611	10,971	3,466	410	15,211	11,721
5. General service activities: General facilities.....			1,605	3,998	4,847		1,672	4,484	4,847
Total financed from appropriations and nonpower proceeds.....			62,394	90,882	69,098		57,396	102,489	69,289

Financing.—Amounts estimated to become available in 1979 are to be derived from (1) the requested appropriation of \$134,635 thousand; (2) nonpower revenues and receipts of \$53,719 thousand; and (3) power revenues and receipts of \$2,913,578 thousand. In addition, the budget program anticipates financing from borrowings of \$1,360,000 thousand backed by future revenues. A summary of the application of appropriations follows:

APPLICATION OF APPROPRIATIONS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Operations:			
1. Regional resources development program:			
(a) Water resources development.....	9,374	10,656	11,576
(b) Natural resources development.....	7,471	7,742	10,535
(c) Land Between The Lakes.....	2,983	5,500	4,600
(d) Community resources development.....	5,037	5,043	7,126
2. National fertilizer development program.....	21,485	19,216	22,480
3. National energy demonstration program.....	6,000	6,542	7,290
5. General service activities.....	954	2,952	1,930
Total operations.....	53,304	57,651	65,537
Capital investment:			
1. Regional resources development program:			
(a) Water resources development:			
Duck River project:			
Columbia dam and reservoir.....	20,000	7,000	7,000
Bear Creek multipurpose water control system.....	12,049	17,608	7,479
Tellico dam and reservoir.....	9,700	11,500	1,846
New lock at Pickwick landing dam.....	2,500	7,300	20,000
Additions and improvements at multipurpose facilities.....	1,002	1,058	2,449
Railway bridge alterations at Decatur, Ala.....	2,455	333	-200
Additions and improvements at navigation facilities.....	386	217	589
Bridgeport, Ala., railway bridge.....			2,011
(b) Natural resources development: Recreation facilities.....	803	980	988
(c) Land Between The Lakes.....	1,833	4,500	3,000
(d) Community resources development:			
Lower Elk Town.....	2,700		
South Chickamauga Creek project.....	3,650	5,700	1,362
Local flood damage prevention facilities.....	891	870	1,980
2. National fertilizer development program: Chemical facilities (includes ammonia from coal for 1977 and 1978).....	12,724	20,900	4,776

3. National energy demonstration program: Ammonia-from-coal facilities.....			10,971
5. General service activities.....	1,933	2,893	4,847
Total capital investment.....	72,626	80,859	69,098
Total appropriations.....	125,930	138,510	134,635
Unobligated balance brought forward... ¹	2,230	13,436	
Unobligated balance carried forward...	-13,436		
Obligations, appropriated funds..	114,724	151,946	134,635

¹ The adjusted unobligated balance brought forward of \$2,230 thousand reflects the reclassification of commitment for chemical facilities in the amount of \$583 thousand from nonpower proceeds to appropriations of Sept. 30, 1976.

Operating results and financial conditions.—Only the power program is intended to be self-supporting; the net expense of nonpower programs is covered largely by appropriation funding. Payments to the Treasury from power proceeds in 1979 are estimated at \$80,420 thousand—\$60,420 thousand as a dividend (return on the appropriation investment in the power program) and \$20,000 thousand as a reduction in the appropriation investment in the power program. Borrowings for the power program are expected to increase by \$1,360,000 thousand during 1979.

Total assets are estimated to increase by \$1,756,943 thousand during 1979. A total of \$1,697,048 thousand of the increase in assets is in the power program and \$59,895 thousand is in nonpower programs. The estimate of liabilities at September 30, 1979, is \$1,458,354 thousand more than the estimate at September 30, 1978. This increase reflects the proposed borrowings in 1979. Total Government equity at September 30, 1979, is estimated to be \$298,589 thousand greater than that at September 1978. This change includes the requested appropriation for 1979 and the net income from power operations, less payments to the Treasury and the net expense of nonpower programs.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
POWER PROGRAM			
Power supply and use: Power operations:			
Revenue and receipts.....	1,988,743	2,473,369	2,911,797
Expense.....	-1,838,928	-2,199,843	-2,592,625
Net income, power operations.....	149,815	273,526	319,172
NONPOWER PROGRAMS			
Regional resources development program: Water resources development:			
Revenue.....	639	504	405
Expense.....	-15,068	-16,131	-16,531
Net operating expense, water resources development.....	-14,429	-15,627	-16,126

Public enterprise funds—Continued

PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND—Continued

Revenue and Expense (in thousands of dollars)—Continued

	1977 actual	1978 est.	1979 est.
NONPOWER PROGRAMS—Con.			
Regional resources development program:			
Water resources development—Con.			
Natural resources development:			
Revenue.....	293	401	550
Expense.....	-8,107	-9,845	-11,690
Net operating expense, natural resources development.....	-7,814	-9,444	-11,140
Land Between The Lakes:			
Revenue.....	390	481	500
Expense.....	-4,641	-6,416	-5,540
Net operating expense, Land Between The Lakes.....	-4,251	-5,935	-5,040
Community resources development:			
Revenue.....	-12,511	-6,650	-7,776
Expense.....			
Net operating expense, community resources development.....	-12,511	-6,650	-7,776
National fertilizer development program:			
Revenue.....	20,424	19,814	25,803
Expense.....	-43,683	-43,372	-51,253
Net operating expense, national fertilizer development.....	-23,259	-23,558	-25,450
National energy demonstration program:			
Revenue.....			
Expense.....	-2,060	-6,872	-7,290
Net operating expense, national energy demonstration.....	-2,060	-6,872	-7,290
General service activities:			
Revenue.....	31,524	17,553	25,623
Expense.....	-32,603	-21,209	-27,559
Net operating expense, general service activities.....	-1,079	-3,656	-1,936
Net expense, nonpower programs..	-65,403	-71,742	-74,758
Net income for the period.....	84,412	201,784	244,414

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
POWER PROGRAM				
Assets:				
Fund balance with Treasury.....	157,439	65,170	23,454	63,669
Accounts receivable, net.....	164,790	218,581	218,581	218,581
Inventories.....	358,066	372,997	413,983	490,781
Real property and equipment, net.....	6,480,126	7,584,765	9,028,520	10,515,662
Deferred charges.....	12,797	46,997	135,257	228,150
Total assets.....	7,173,218	8,288,510	9,819,795	11,516,843
Liabilities:				
Accounts payable and accrued liabilities.....	362,336	415,228	589,249	687,130
Debt issued under borrowing authority:				
Borrowings from the public.....	1,975,000	1,825,000	1,825,000	1,725,000
Borrowings from Federal Financing Bank.....	2,735,000	3,880,000	5,045,000	6,505,000
Borrowings from Treasury.....	150,000	150,000	150,000	150,000

Unamortized discount and premium, net.....	-7,504	-6,918	-6,464	-6,049
Total liabilities.....	5,214,832	6,263,310	7,602,785	9,061,081
Government equity:				
Unexpended budget authority:				
Unobligated balance....	8,514,623	7,271,568	5,366,674	3,932,575
Undelivered orders ¹	1,585,270	1,741,955	2,266,112	2,282,545
Unfinanced budget authority: Borrowing authority.....				
Invested capital.....	-10,140,000	-9,145,000	-7,980,000	-6,620,000
Total Government equity.....	1,958,386	2,025,200	2,217,010	2,455,762
NONPOWER PROGRAMS				
Assets:				
Fund balance with Treasury.....	49,185	78,743	72,213	72,173
Accounts receivable, net.....	13,603	7,801	7,801	7,801
Inventories.....	10,475	13,285	13,404	13,748
Real property and equipment, net.....	735,338	772,135	865,184	924,775
Total assets.....	808,601	871,964	958,602	1,018,497
Liabilities:				
Accounts payable and accrued liabilities.....	39,369	42,505	62,415	62,473
Government equity:				
Unexpended budget authority:				
Unobligated balance....	6,271	21,893	7,060	7,153
Undelivered orders ¹	17,148	22,146	10,539	10,348
Invested capital.....	745,813	785,420	878,588	938,523
Total Government equity.....	769,232	829,459	896,187	956,024
TOTAL				
Assets:				
Fund balance with Treasury.....	206,624	143,913	95,667	135,842
Accounts receivable, net.....	178,393	226,382	226,382	226,382
Inventories.....	368,541	386,282	427,387	504,529
Real property and equipment, net.....	7,215,464	8,356,900	9,893,704	11,440,437
Deferred charges.....	12,797	46,997	135,257	228,150
Total assets.....	7,981,819	9,160,474	10,778,397	12,535,340
Liabilities:				
Accounts payable and accrued liabilities.....	401,705	457,733	651,664	749,603
Debt issued under borrowing authority:				
Borrowings from the public.....	1,975,000	1,825,000	1,825,000	1,725,000
Borrowings from Federal Financing Bank.....	2,735,000	3,880,000	5,045,000	6,505,000
Borrowings from Treasury.....	150,000	150,000	150,000	150,000
Unamortized discount and premium, net.....	-7,504	-6,918	-6,464	-6,049
Total liabilities.....	5,254,201	6,305,815	7,665,200	9,123,554
Government equity:				
Unexpended budget authority:				
Unobligated balance....	8,520,894	7,293,461	5,373,734	3,939,728
Undelivered orders ¹	1,602,418	1,764,101	2,276,651	2,292,893
Unfinanced budget authority: Borrowing authority.....				
Invested capital.....	-10,140,000	-9,145,000	-7,980,000	-6,620,000
Total Government equity.....	2,744,306	2,942,097	3,442,812	3,799,165
Total Government equity.....	2,727,618	2,854,659	3,113,197	3,411,786

POWER PROGRAM			
Analysis of changes in Government equity:			
Paid-in capital:			
Opening balance.....	971, 275	952, 290	932, 290
Transactions:			
Appropriations.....	394		
Transfers of property from other agencies.....	621		
Capital transfer.....	-20, 000	-20, 000	-20, 000
Closing balance.....	952, 290	932, 290	912, 290
Retained income (reinvested in the power program):			
Opening balance.....	987, 112	1, 072, 910	1, 284, 720
Transactions:			
Net operating income.....	149, 815	273, 526	319, 172
Capital transfer.....	-64, 017	-61, 716	-60, 420
Closing balance.....	1, 072, 910	1, 284, 720	1, 543, 472
Total Government equity.....	2, 025, 200	2, 217, 010	2, 455, 762
NONPOWER PROGRAMS			
Paid-in capital:			
Opening balance.....	1, 498, 789	1, 624, 419	1, 762, 889
Transactions:			
Appropriations.....	125, 536	138, 510	134, 635
Transfers of property from other agencies.....	123		
Capital transfer.....	-29	-40	-40
Closing balance.....	1, 624, 419	1, 762, 889	1, 897, 484
Deficit (accumulated net expense of nonpower programs):			
Opening balance.....	-729, 557	-794, 960	-866, 702
Transactions: Net expense.....	-65, 403	-71, 742	-74, 758
Closing balance.....	-794, 960	-866, 702	-941, 460
Total Government equity.....	829, 459	896, 187	956, 024
TOTAL			
Paid-in capital:			
Opening balance.....	2, 470, 064	2, 576, 709	2, 695, 179
Transactions:			
Appropriations.....	125, 930	138, 510	134, 635
Transfers of property from other agencies.....	744		
Capital transfer.....	-20, 029	-20, 040	-20, 040
Closing balance.....	2, 576, 709	2, 695, 179	2, 809, 774
Retained income (reinvested retained income from power operations, less accumulated net expense of non-power programs):			
Opening balance.....	257, 555	277, 950	418, 018
Transactions:			
Net income.....	84, 412	201, 784	244, 414
Capital transfer.....	-64, 017	-61, 716	-60, 420
Closing balance.....	277, 950	418, 018	602, 012
Total Government equity (end of year).....	2, 854, 659	3, 113, 197	3, 411, 786

¹ Not included in these figures are the following undelivered orders (in thousands of dollars):

	TQ actual	1977 actual	1978 estimate	1979 estimate
Coal.....	4, 535, 514	6, 075, 571	6, 105, 571	5, 428, 571
Nuclear fuel.....	1, 156, 728	1, 099, 724	1, 049, 724	999, 724
Power from Cumberland Basin projects.....	20, 404	14, 380	7, 419	188
Utility contribution agreement with Breeder Reactor Corp.....	11, 573	9, 223	7, 053	4, 883
Materials and supplies.....	30, 704	43, 470	42, 798	44, 144
Total.....	5, 754, 923	7, 242, 368	7, 212, 565	6, 477, 510

Object Classification (in thousands of dollars)			
Identification code 64-4110-0-3-999	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	303, 168	374, 693	415, 578
11.3 Positions other than permanent.....	253, 797	295, 577	274, 133
11.5 Other personnel compensation.....	75, 428	61, 543	57, 059
11.8 Special personal services payments.....	3, 033		
Total personnel compensation.....	635, 426	731, 813	746, 770
12.1 Personnel benefits: Civilian.....	119, 151	148, 369	153, 695
21.0 Travel and transportation of persons.....	8, 842	9, 534	10, 686
22.0 Transportation of things.....	81, 771	90, 389	96, 775
23.1 Standard level user charges.....	1	2	2
23.2 Communications, utilities, and other rent.....	26, 540	28, 942	31, 333
24.0 Printing and reproduction.....	135	358	379
25.0 Other services.....	224, 888	370, 445	401, 445
26.0 Supplies and materials.....	969, 764	1, 170, 127	1, 280, 772
31.0 Equipment.....	498, 339	624, 521	753, 101
32.0 Lands and structures.....	81, 180	101, 234	54, 174
41.0 Grants, subsidies, and contributions.....	68, 179	80, 069	95, 801
42.0 Insurance claims and indemnities.....	616	801	1, 173
43.0 Interest and dividends.....	387, 779	494, 152	643, 510
Total costs, funded.....	3, 102, 611	3, 850, 756	4, 269, 616
94.0 Change in selected resources.....	213, 037	641, 461	185, 862
99.0 Total obligations.....	3, 315, 648	4, 492, 217	4, 455, 478

Personnel Summary

Total number of permanent positions.....	18, 791	22, 455	23, 132
Full-time equivalent of other positions.....	18, 835	18, 488	17, 031
Average paid employment.....	36, 365	39, 975	39, 675
Average grade, grades established by the Board of Directors.....			
	4.98	4.98	4.98
Average salary, grades established by the Board of Directors.....			
	17, 070	18, 510	19, 647
Average salary of ungraded positions.....	\$14, 524	\$14, 916	\$15, 912

UNITED STATES INFORMATION AGENCY

The USIA was abolished under Reorganization Plan No. 2 pursuant to the provisions of chapter 9 of title 5 of the United States Code as amended. All functions were transferred to the International Communication Agency. The related appropriation language and amounts formerly included in this bureau are reflected with the successor accounts in the International Communication Agency.

UNITED STATES RAILWAY ASSOCIATION

Federal Funds

General and special funds:

ADMINISTRATIVE EXPENSES*

*See Part III for additional information.

For necessary administrative expenses to enable the United States Railway Association to carry out its functions under the Regional Rail Reorganization Act of 1973, as amended, **[\$10,000,000]** \$27,200,000. (Department of Transportation and Related Agencies Appropriation Act, 1978; additional authorizing legislation required.)

Program and financing (in thousands of dollars)

Identification code 98-0100-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administrative expenses (costs—obligations).....	14, 312	10, 422	27, 200

General and special funds—Continued

ADMINISTRATIVE EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 98-0100-0-1-401	1977 actual	1978 est.	1979 est.
Financing:			
17.00 Recovery of prior year obligations	-1,400	-----	-----
21.40 Unobligated balance available, start of year	-1,334	-422	-----
24.40 Unobligated balance available, end of year	422	-----	-----
40.00 Budget authority (appropriation)	12,000	10,000	27,200
Relation of obligations to outlays:			
71.00 Obligations incurred, net	12,912	10,422	27,200
72.40 Obligated balance, start of year	3,016	3,608	2,530
74.40 Obligated balance, end of year	-3,608	-2,530	-4,230
90.00 Outlays	12,320	11,500	25,500

The United States Railway Association was created to prepare and implement a system plan for restructuring and rehabilitating the bankrupt railroads of the Northeast and Midwest. The Association submitted a final system plan to the Congress on July 25, 1975. On April 1, 1976, railroad facilities designated in the plan were conveyed to a new operating entity called the Consolidated Rail Corporation (ConRail).

The current tasks of the Association are (a) to provide and monitor the Federal funds which are to be made available to ConRail for working capital and rehabilitation and (b) to defend the reorganization which has been implemented against legal challenges filed by the estates of the reorganized railroads.

Object Classification (in thousands of dollars)

Identification code 98-0100-0-1-401	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.5 Other personnel compensation	17	15	25
11.8 Special personal services payments	3,845	2,710	6,907
Total personnel compensation	3,862	2,725	6,932
12.1 Personnel benefits: Civilian	511	500	1,200
21.0 Travel and transportation of persons	193	150	360
22.0 Transportation of things	74	100	20
23.2 Communications, utilities, and other rent	547	400	788
24.0 Printing and reproduction	189	50	250
25.0 Other services	8,748	6,372	17,425
26.0 Supplies and materials	148	75	175
31.0 Equipment	40	50	50
99.0 Total obligations	14,312	10,422	27,200

PURCHASE OF CONRAIL SECURITIES

Program and Financing (in thousands of dollars)

Identification code 98-0111-0-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Purchase of ConRail securities (object class 33.0)	722,000	598,700	394,820
Financing:			
21.40 Unobligated balance available, start of year	-1,155,700	-433,700	-260,000
24.40 Unobligated balance available, end of year	433,700	260,000	1,180
60.00 Budget authority (appropriation) (permanent)	-----	425,000	136,000

Relation of obligations to outlays:				
71.00	Obligations incurred, net	722,000	598,700	394,820
72.40	Obligated balance, start of year	1,180	-----	-----
90.00	Outlays	723,180	598,700	394,820

These funds have been provided for the U.S. Railway Association to purchase debentures and series A preferred stock issued by the Consolidated Rail Corporation. The Corporation will utilize these funds along with internally generated funds and funds from private sources to undertake a major rehabilitation of plant and equipment and to cover losses that may occur during the initial phase of operations.

Appropriations totaling \$2.026 billion through 1979 were provided by Public Law 94-252. The investment of these funds is intended to make possible the establishment of ConRail as a private corporation that will operate on a profitable basis.

WATER RESOURCES COUNCIL

Federal Funds

General and special funds:

WATER RESOURCES PLANNING

For expenses necessary in carrying out the provisions of the Water Resources Planning Act of 1965 (42 U.S.C. 1962-1962d-3), as amended, including services as authorized by 5 U.S.C. 3109 and 42 U.S.C. 1962a-4(5), and hire of passenger motor vehicles (42 U.S.C. 1962a-4(6)), **[\$13,696,000]** \$11,560,000, to remain available until expended, including **[\$1,158,000]** \$3,328,000, for expenses in administering the Act (42 U.S.C. 1962d(b)), **[\$3,631,000]** \$1,299,000 for preparation of assessments and plans (42 U.S.C. 1962d(c)), **[\$3,006,000]** \$1,047,000 for preparation of plans (33 U.S.C. 1289), **[\$2,901,000]** \$2,886,000 for expenses of river basin commissions under title II of the Act (42 U.S.C. 1962d(a)), and \$3,000,000 for grants to States under title III of the Act (42 U.S.C. 1962c(a)). (Public Works for Water and Power Development and Energy Research Appropriation Act, 1978; additional authorizing legislation required.)

Program and Financing (in thousands of dollars)

Identification code 85-0100-0-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administration and coordination	1,206	1,564	1,320
2. River basin commissions	2,340	3,073	2,886
3. Planning grants to States	3,031	3,014	3,000
4. Comprehensive planning:			
1975 assessment	1,572	-----	-----
Level B and special studies	3,809	4,777	2,978
Nontitle II entities	59	981	660
Water assessment and appraisal program	361	1,456	1,348
Water for energy	414	1,800	1,000
10.00 Total obligations	12,792	16,665	13,192
Financing:			
11.00 Offsetting collections from: Federal funds	-10	-1,000	-1,000
17.00 Recovery of prior year obligations	-184	-200	-----
21.40 Unobligated balance available, start of year	-1,335	-2,401	-632
24.40 Unobligated balance available, end of year	2,401	632	-----
Budget authority	13,665	13,696	11,560
Budget authority:			
40.00 Appropriation	12,665	13,696	11,560
42.00 Transferred from other account	1,000	-----	-----
43.00 Appropriation (adjusted)	13,665	13,696	11,560

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	12,598	15,465	12,192
72.40	Obligated balance, start of year.....	2,465	2,650	1,410
74.40	Obligated balance, end of year.....	-2,650	-1,410	-----
90.00	Outlays.....	12,413	16,705	13,602

The Water Resources Council was established to encourage conservation, development, and utilization of water and related land resources on a comprehensive and coordinated basis.

1. *Administration and coordination.*—Includes Council staff activities and expenses, other than for comprehensive planning. Staff activities include: revising and rewriting principles and standards for projects to reflect changes in objectives and other evaluation criteria as directed by the President's water policy review; audit of the title III planning grants program; providing executive direction for all Council programs and activities; and providing general administration support for Council staff, and all programs and activities.

2. *River basin commissions.*—River basin commissions have been established under title II of Public Law 89-80. Activities for 1979 include preparation of portions of each comprehensive, coordinated, joint plan and to provide an updated priorities report for each commission.

3. *Planning grants to States.*—Financial assistance is provided to the States to stimulate their participation in water and related land resources planning. Council staff will assist States in developing planning capability and competency and State water and related land resources plans as products.

4. *Comprehensive planning.*—This program includes activities relating to level B and special studies; comprehensive planning for nontitle II river basin commission areas; the water assessment and appraisal program; and the water for energy program. Activities for 1979 include: continued funding of the 1978 ongoing level B studies; providing data capability by 1980 to support future water assessment and reporting activities as desirable; provide program management of water for energy assessments under section 13, Public Law 93-577; providing a level of funding to the nontitle II entities for the preparation of their regional plans and priorities reports; and progress toward achieving operational potential of the water assessment and appraisal program by 1980.

Object Classification (in thousands of dollars)

Identification code 85-0100-0-1-301				
	1977 actual	1978 est.	1979 est.	
Personnel compensation:				
11.1	Permanent positions.....	1,048	1,289	1,297
11.3	Positions other than permanent.....	199	215	215
11.5	Other personnel compensation.....	13	13	13
11.8	Special personal services payments.....	94	105	105
	Total personnel compensation.....	1,354	1,622	1,630
12.1	Personnel benefits: Civilian.....	108	144	151
21.0	Travel and transportation of persons.....	118	118	90
22.0	Transportation of things.....	8	10	10
23.1	Standard level user charges.....	103	125	130
23.2	Communications, utilities, and other rent.....	116	317	329
24.0	Printing and reproduction.....	32	595	95
25.0	Other services.....	5,845	7,970	5,196
26.0	Supplies and materials.....	33	31	31
31.0	Equipment.....	3	4	4
41.0	Grants, subsidies, and contributions.....	5,072	5,729	5,526
99.0	Total obligations.....	12,792	16,665	13,192

Personnel Summary

Total number of permanent positions.....	41	43	43
Full-time equivalent of other positions.....	9	11	11
Average paid employment.....	48	54	54
Average GS grade ¹	11.59	11.38	11.19
Average GS salary ¹	26,806	26,293	25,905
Average salary of ungraded positions.....	\$47,500	\$47,500	\$47,500

¹ Excludes river basin commissions.

Intragovernmental funds:

CONSOLIDATED WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 85-3901-0-4-301			
	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-----	-----
72.98	Obligated balance, start of year: Fund balance.....	1	-----
90.00	Outlays.....	1	-----

Trust Funds

RIVER BASIN COMMISSIONS

Program and Financing (in thousands of dollars)

Identification code 85-9971-0-7-301				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
1.	Pacific Northwest River Basins Commission.....	489	895	519
2.	Great Lakes Basin Commission.....	914	1,498	1,140
3.	New England River Basins Commission.....	1,325	1,540	1,210
4.	Ohio River Basin Commission.....	1,180	1,233	1,370
5.	Missouri River Basin Commission.....	1,045	1,884	1,236
6.	Upper Mississippi River Basin Commission.....	544	1,522	593
10.00	Total obligations (object class 41.0).....	5,497	8,572	6,068
Financing:				
21.40	Unobligated balance available, start of year.....	-1,308	-1,542	-986
24.40	Unobligated balance available, end of year.....	1,542	986	541
40.00	Budget authority (appropriation).....	5,731	8,016	5,623

Distribution of budget authority by account:

Pacific Northwest River Basins Commission.....	316	837	471
Great Lakes Basin Commission.....	988	1,498	1,116
New England River Basins Commission.....	1,072	1,780	1,010
Ohio River Basin Commission.....	1,067	1,447	1,289
Missouri River Basin Commission.....	1,203	1,494	1,236
Upper Mississippi River Basin Commission.....	1,085	960	501

Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	5,497	8,572	6,068
72.40	Obligated balance, start of year.....	355	296	-----
74.40	Obligated balance, end of year.....	-296	-----	-----
90.00	Outlays.....	5,556	8,868	6,068

Distribution of outlays by account:

Pacific Northwest River Basins Commission.....	484	889	519
Great Lakes Basin Commission.....	999	1,520	1,140
New England River Basins Commission.....	1,275	1,648	1,210
Ohio River Basin Commission.....	1,128	1,372	1,370
Missouri River Basin Commission.....	1,110	1,924	1,236
Upper Mississippi River Basin Commission.....	560	1,515	593

Intragovernmental funds—Continued

RIVER BASIN COMMISSIONS—Continued

These trust funds provide for the operation of the river basin planning commissions authorized by title II of the Water Resources Planning Act of 1965. The commissions are jointly financed by contributions from the Federal Government and member States.

Legislative Program

CIVIL SERVICE COMMISSION

SALARIES AND EXPENSES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
24-0100-2-1-805			
Program by activities:			
10.00			1,000
General administration (obligations).....			
Financing:			
40.00			1,000
Budget authority (appropriation).....			
(proposed for later transmittal).....			
Relation of obligations to outlays:			
71.00			1,000
Obligations incurred, net.....			
90.00			1,000
Outlays.....			

Legislation is proposed to provide public disclosure of the financial statements of Presidential appointees and employees in the grades GS-16 and above, and to create the Office of Government Ethics.

CONSUMER PROTECTION ACTIVITIES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
95-2901-2-1-506			
Program by activities:			
10.00			-11,600
Total program costs, funded—obligations.....			
Financing:			
			-11,600
Budget authority.....			
Budget authority:			
41.00			-11,600
Transferred to other accounts.....			
43.00			-11,600
Appropriation (adjusted).....			
Relation of obligations to outlays:			
71.00			-11,600
Obligation incurred, net.....			
90.00			-11,600
Outlays.....			

Upon enactment of legislation establishing the Office of Consumer Representation, most of the initial financing will be made by transfer from existing consumer protection activities in a number of agencies. To simplify budget presentation, an estimate of the amounts to be transferred from various agencies is shown in this combined schedule.

OFFICE OF CONSUMER REPRESENTATION

SALARIES AND EXPENSES

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
95-2900-2-1-506			
Program by activities:			
10.00			15,000
Total program costs, funded—obligations.....			
Financing:			
			15,000
Budget authority.....			
Budget authority:			
40.00			3,400
Appropriation (proposed for later transmittal).....			
42.00			11,600
Transferred from other accounts.....			
43.00			15,000
Appropriation (adjusted).....			
Relation of obligations to outlays:			
71.00			15,000
Obligations incurred, net.....			
74.40			-500
Obligated balance, end of year.....			
90.00			14,500
Outlays.....			

On April 6, 1977, the President announced his support for the establishment of a consumer agency. The proposed Office of Consumer Representation will represent consumer interests before other Federal Government agencies, provide consumer information and education, and handle consumer complaints.

When Congress enacts authorizing legislation for the new consumer representation agency, personnel and other resources currently authorized for other agencies will be transferred to the new agency. The net result will be a more effective representation of consumer interests at less cost to the Federal Government.

TEMPORARY STUDY COMMISSIONS

RETIREMENT POLICY COMMISSION

(Proposed for later transmittal, proposed legislation)

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
48-2300-2-1-601			
Program by activities:			
		250	970
Administrative expenses (program costs, funded) ¹			
			25
Change in selected resources (undelivered orders).....			
10.00		250	995
Total obligations.....			
Financing:			
40.00		250	995
Budget authority (appropriation).....			
(proposed for later transmittal).....			
Relation of obligations to outlays:			
71.00		250	995
Obligations incurred, net.....			
72.40			15
Obligated balance, start of year.....			
74.40		-15	-60
Obligated balance, end of year.....			
90.00		235	950
Outlays.....			

¹ Includes capital investment as follows: 1979, \$18 thousand.

Legislation has been proposed to establish a 2-year Retirement Policy Commission to recommend to the President policies that are likely to ensure effective and equitable retirement, survivor, and disability systems for American workers.

PART II

SCHEDULES OF PERMANENT POSITIONS

EXPLANATION OF SCHEDULES

Part II contains detailed schedules of permanent positions, which are furnished to the Congress pursuant to the Budget and Accounting Act of 1921, as amended, excluding waivers thereunder granted by the Appropriations Committees.

Most civilian employees in the Federal Government are included in one of the following pay systems: Executive level, general schedule, or Foreign Service. The salary ranges for the grades in each of these systems are shown in the following tables. Pay rates for wage-board positions included in the "ungraded" positions are established on the basis of prevailing rates, which vary from area to area. Salary ranges shown for executive levels, general schedule (GS), and Foreign Service (FO, FR or FS) are those that became effective in October 1977, pursuant to Executive Order 12010 of September 28, 1977.

SALARY RANGES OF THE MOST COMMON CLASSIFICATION SYSTEMS

[In dollars]

I. Executive levels:	
Executive level I.....	66,000
Executive level II.....	57,500
Executive level III.....	52,500
Executive level IV.....	50,000
Executive level V.....	47,500
II. General schedule:	
GS-18.....	47,500
GS-17.....	47,500
GS-16.....	42,423 to 47,500
GS-15.....	36,171 to 47,025
GS-14.....	30,750 to 39,975
GS-13.....	26,022 to 33,825
GS-12.....	21,883 to 28,444
GS-11.....	18,258 to 23,730
GS-10.....	16,618 to 21,604
GS-9.....	15,090 to 19,617
GS-8.....	13,662 to 17,757
GS-7.....	12,336 to 16,035
GS-6.....	11,101 to 14,431
GS-5.....	9,959 to 12,947
GS-4.....	8,902 to 11,575
GS-3.....	7,930 to 10,306
GS-2.....	7,035 to 9,150
GS-1.....	6,219 to 8,082
III. Foreign Service (Foreign Service officer (FO) or Reserve (FR):	
FO or FR-1.....	47,500
FO or FR-2.....	42,114 to 47,500
FO or FR-3.....	32,836 to 39,406
FO or FR-4.....	26,022 to 31,224
FO or FR-5.....	20,983 to 25,177
FO or FR-6.....	17,231 to 20,675
FO or FR-7.....	14,423 to 17,315
FO or FR-8.....	12,336 to 14,802
Foreign Service staff (FS):	
FS-1.....	32,836 to 42,691
FS-2.....	26,022 to 33,825
FS-3.....	20,983 to 27,274
FS-4.....	17,231 to 22,397
FS-5.....	15,417 to 20,043
FS-6.....	13,802 to 17,942
FS-7.....	12,361 to 16,069
FS-8.....	11,076 to 14,397
FS-9.....	9,927 to 12,906
FS-10.....	8,902 to 11,575

Note.—In the general schedule grades and certain other positions, the pay scales shown in the schedules may be exceeded when pay rates in the private sector for comparable occupations in one or more areas or locations are substantially above the statutory rates. In such cases, the Civil Service Commission has authority to permit a higher entrance level (not to exceed the maximum pay step prescribed by statute) and add a corresponding number of steps above the stated pay range.

The following pages display schedules of permanent positions for each of the three branches of Government. The schedules relate to positions established for full-time employment without time limit, and to any others occupied for a year or more. These schedules cover all permanent positions of the organizational element(s) identified, regardless of the source from which financed. Positions to be filled by reimburseable details from other agencies, and positions financed by allocations to other agencies will be reflected in the corresponding schedules of those agencies.

Authorized positions as of the end of the year are counted, whether filled or unfilled at that time; positions abolished during the year are not counted. Each schedule contains a listing of the grades of authorized positions and the total number in each grade as illustrated below:

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	5	5	5
Subtotal.....	6	6	6
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	1	1	1
GS-15.....	20	20	21
GS-14.....	34	38	47
GS-13.....	38	46	56
GS-12.....	25	27	37
GS-11.....	12	16	26
GS-10.....	7	7	7
GS-9.....	17	23	30
GS-8.....	5	5	5
GS-7.....	46	48	57
GS-6.....	19	19	21
GS-5.....	19	23	25
GS-4.....	14	17	21
GS-3.....	7	10	12
GS-2.....	4	4	4
Subtotal.....	272	309	375
Ungraded.....	7	7	8
Total permanent positions..	285	322	389
Unfilled positions, end of year..	-9	-8	-8
Total permanent employment, end of year.....	276	314	381

Grades are reflected in the stub column; the most commonly used grade series, general schedule, is abbreviated "GS-..." Salary ranges are shown only when the grades are unique to a single agency or bureau (for example, physicians and nurses schedules within the Department of Medicine and Surgery, Veterans Administration) or where a grade is identified only by title. In the latter case, the title of each grade and the basic salary range is listed. Classification systems with the same salary ranges as the general schedule are so noted. A subtotal line is shown for executive level positions as well as for each separate series of positions, whenever more than one position is shown in these categories. Two additional lines provide for deducting the number of unfilled positions to arrive at the total employment in permanent positions at the end of the year.

PERMANENT POSITIONS

LEGISLATIVE BRANCH

CONGRESSIONAL BUDGET OFFICE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
Subtotal.....	2	2	2
Grades established by the Director of the Congressional Budget office:			
\$47,500.....	14	14	14
\$42,392-\$47,500.....	10	10	10
\$29,584-\$43,867.....	40	42	42
\$23,765-\$29,510.....	32	32	32
\$19,362-\$22,976.....	3	3	3
\$19,252-\$24,602.....	34	32	32
\$18,110-\$19,241.....	14	14	14
\$16,124-\$17,877.....	17	19	19
\$13,158-\$15,805.....	20	20	20
\$10,705-\$12,903.....	19	17	17
\$8,251-\$11,776.....	3	3	3
Subtotal.....	206	206	206
Total permanent positions.....	208	208	208
Unfilled positions, end of year.....	-13	-----	-----
Total permanent employment, end of year.....	195	208	208

ARCHITECT OF THE CAPITOL

OFFICE OF THE ARCHITECT OF THE CAPITOL

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Statutory:			
Architect.....	1	1	1
Assistant Architect.....	1	1	1
Executive Assistant.....	1	1	1
Administrative Officer.....	1	1	1
Director of Engineering.....	1	1	1
General Counsel.....	1	1	1
Subtotal.....	6	6	6
GS-15.....	4	4	5
GS-14.....	3	3	3
GS-13.....	8	11	16
GS-12.....	10	8	12
GS-11.....	3	2	3
GS-10.....	3	5	5
GS-9.....	8	8	9
GS-8.....	5	4	4
GS-7.....	5	5	5
GS-6.....	7	8	8
GS-5.....	5	4	4
GS-4.....	1	-----	-----
Subtotal.....	62	62	74
Ungraded.....	8	10	16
Total permanent positions.....	76	78	96
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	76	78	96

CAPITOL BUILDINGS AND GROUNDS

CAPITOL BUILDINGS

	1977 actual	1978 est.	1979 est.
Statutory:			
Administrative Assistant.....	1	1	1
Supervising Engineer.....	1	1	1
Subtotal.....	2	2	2
GS-14.....	3	3	3
GS-13.....	3	3	3
GS-12.....	4	4	4
GS-11.....	2	2	2
GS-10.....	2	3	4
GS-9.....	2	1	1
GS-7.....	1	1	1
GS-6.....	1	1	1
GS-5.....	2	2	2
Subtotal.....	20	20	21
Ungraded.....	193	188	192
Total permanent positions.....	215	210	215
Unfilled positions, end of year.....	-2	-----	-----
Total permanent employment, end of year.....	213	210	215

CAPITOL GROUNDS

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-13.....	1	1	1
GS-5.....	1	1	1
Ungraded.....	77	77	82
Total permanent positions.....	80	80	85
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	80	80	85

SENATE OFFICE BUILDINGS

	1977 actual	1978 est.	1979 est.
Statutory:			
Superintendent.....	1	1	1
Assistant Superintendent.....	-----	1	1
Subtotal.....	1	2	2
GS-15.....	1	-----	-----
GS-14.....	1	1	1
GS-12.....	1	1	1
GS-11.....	3	4	4
GS-10.....	6	8	8
GS-9.....	7	5	5
GS-8.....	2	1	1
GS-7.....	10	14	14
GS-6.....	2	2	2
GS-5.....	15	10	10
Subtotal.....	48	46	46
Ungraded.....	476	449	461
Total permanent positions.....	525	497	509
Unfilled positions, end of year.....	-1	-----	-----
Total permanent employment, end of year.....	524	497	509

SENATE GARAGE

	1977 actual	1978 est.	1979 est.
Ungraded.....	7	7	7
Total permanent positions.....	7	7	7
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	7	7	7

HOUSE OFFICE BUILDINGS

	1977 actual	1978 est.	1979 est.
Statutory: Superintendent.....	1	1	1
GS-15.....	1	1	1
GS-14.....	1	1	1
GS-13.....	1	1	1
GS-11.....	1	1	1
GS-10.....	5	6	6
GS-9.....	6	5	5
GS-8.....	3	3	3
GS-7.....	7	8	8
GS-6.....	6	5	5
GS-5.....	7	7	7
Ungraded.....	778	761	768
Total permanent positions.....	817	800	797
Unfilled positions, end of year.....	-5	-----	-----
Total permanent employment, end of year.....	812	800	797

CAPITOL POWER PLANT

	1977 actual	1978 est.	1979 est.
GS-14.....	1	1	1
GS-5.....	1	1	1
GS-4.....	1	1	1
Ungraded.....	89	89	101
Total permanent positions.....	92	92	104
Unfilled positions, end of year.....	-4	-----	-----
Total permanent employment, end of year.....	88	92	104

LIBRARY BUILDINGS AND GROUNDS

STRUCTURAL AND MECHANICAL CARE

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-13.....	-----	1	2
GS-12.....	1	1	1
GS-8.....	1	1	1
GS-7.....	2	2	2
GS-5.....	1	1	1
Ungraded.....	69	69	90
Total permanent positions.....	75	75	97
Unfilled positions, end of year.....	-1	-----	-----
Total permanent employment, end of year.....	74	75	97

LIBRARY OF CONGRESS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE LIBRARY OF CONGRESS

	1977 actual	1978 est.	1979 est.
Positions at rates established under 2 U.S.C. 136a: Executive level IV equivalent.....	1	1	1
Positions at rates established under 2 U.S.C. 136a-1: Executive level V equivalent.....	1	1	1
Positions at rates established under 2 U.S.C. 166(c)(1): Executive level V equivalent.....	1	1	1
Positions at rates established under 5 U.S.C. 3104(a)(7): \$36,338 to \$47,500.....	7	8	8
Positions at rates established under Public Law 94-201: \$33,789 to \$42,423.....	2	2	2
Subtotal.....	12	13	13
GS-18.....	9	8	8
GS-17.....	46	45	48
GS-16.....	46	54	54
GS-15.....	121	129	131
GS-14.....	181	196	204
GS-13.....	292	299	316
GS-12.....	495	548	568
GS-11.....	537	512	556
GS-10.....	37	38	42
GS-9.....	476	485	549
GS-8.....	168	170	175
GS-7.....	605	602	771
GS-6.....	314	356	377
GS-5.....	498	498	488
GS-4.....	329	319	355
GS-3.....	114	113	117
GS-2.....	18	15	15
Subtotal.....	4,286	4,387	4,774
Ungraded.....	246	247	386
Total permanent positions.....	4,544	4,647	5,173
Unfilled positions, end of year.....	-91	-93	-103
Total permanent employment, end of year.....	4,453	4,554	5,070

GOVERNMENT PRINTING OFFICE

OFFICE OF SUPERINTENDENT OF DOCUMENTS

	1977 actual	1978 est.	1979 est.
Grades and permanent positions established in accordance with 44 U.S.C. 305 "Comparable to GS grades":			
GG-18.....	1	1	1
GG-17.....	1	1	1
GG-15.....	3	3	3
GG-14.....	6	6	7
GG-13.....	16	16	17
GG-12.....	24	24	25
GG-11.....	58	58	60
GG-10.....	9	9	11
GG-9.....	78	78	79
GG-8.....	31	31	31
GG-7.....	65	91	87
GG-6.....	142	158	159
GG-5.....	262	302	294
GG-4.....	118	189	189
GG-3.....	203	98	96
GG-2.....	13		
Ungraded.....	523	473	460
Total permanent positions.....	1,553	1,538	1,520
Unfilled positions, end of year.....	-153	-155	-150
Total permanent employment, end of year.....	1,400	1,383	1,370

REVOLVING FUND

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
Grades and permanent positions established in accordance with 44 U.S.C. 305 "Comparable to GS grades":			
GG-18.....	2	2	2
GG-17.....	5	5	5
GG-16.....	8	9	9
GG-15.....	31	34	35
GG-14.....	77	80	78
GG-13.....	156	158	159
GG-12.....	315	327	337
GG-11.....	95	135	143
GG-10.....	12	11	12
GG-9.....	118	95	92
GG-8.....	25	26	27
GG-7.....	148	184	126
GG-6.....	152	154	155
GG-5.....	258	277	275
GG-4.....	302	333	310
GG-3.....	234	206	205
GG-2.....	10	5	5
GG-1.....	4	4	4
Subtotal.....	1,952	1,995	1,979
Ungraded.....	5,700	5,657	5,673
Total permanent positions.....	7,654	7,654	7,654
Unfilled positions, end of year.....	-1,620	-1,620	-1,620
Total permanent employment, end of year.....	6,034	6,034	6,034

GENERAL ACCOUNTING OFFICE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Statutory rate of \$57,500.....	1	1	1
Statutory rate of \$52,500.....	1	1	1
Statutory rate of \$50,000.....	1	1	1
Public Law 92-190.....	5	5	5
Congressional Budget Reform Act of 1974.....	10	10	10
GAO Act of 1974.....	10	10	10
Subtotal.....	28	28	28
GS-18.....	12	12	12
GS-17.....	22	22	22
GS-16.....	56	56	56
GS-15.....	312	313	318
GS-14.....	592	592	612
GS-13.....	849	857	869
GS-12.....	859	869	902
GS-11.....	768	773	817
GS-10.....	9	9	9
GS-9.....	520	528	573
GS-8.....	58	58	58
GS-7.....	372	372	392
GS-6.....	259	259	274
GS-5.....	275	275	270
GS-4.....	186	171	171
GS-3.....	64	66	66
GS-2.....	18	18	18
GS-1.....	12	12	12
Subtotal.....	5,243	5,262	5,451
Ungraded.....	61	61	63
Total permanent positions.....	5,332	5,351	5,542
Unfilled positions, end of year.....		-11	-11
Total permanent employment, end of year.....	5,332	5,340	5,531

UNITED STATES TAX COURT

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Judges, \$54,500.....	19	19	20
Positions established under section 7456(c) IRS Code of 1954, as amended:			
Commissioners, \$48,500.....	8	8	10

1977 actual 1978 est. 1979 est.

GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	2	2	1
GS-14.....	2	2	2
GS-13.....	12	22	22
GS-12.....	22	20	21
GS-11.....	14	5	6
GS-10.....	1	1	1
GS-9.....	36	39	42
GS-8.....	23	25	28
GS-7.....	16	16	15
GS-6.....	11	13	16
GS-5.....	13	15	16
GS-4.....	9	5	2
GS-3.....	8	4	2
Ungraded.....	2	2	2
Total permanent positions.....	201	201	209
Unfilled positions, end of year.....	-19	-7	-7
Total permanent employment, end of year.....	182	194	202

COMMISSION ON SECURITY AND COOPERATION IN EUROPE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Public Law 94-304, comparable to GS grades:			
GS-15.....	2	2	2
GS-10.....	2	1	1
GS-9.....	3	3	3
GS-8.....	3	2	1
GS-7.....	1	2	2
GS-6.....	1	1	1
GS-4.....	1	3	4
Total permanent positions.....	12	14	14
Unfilled positions, end of year.....			
Total permanent employment, end of year.....	12	14	14

BOTANIC GARDEN

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-13.....	1	1	1
GS-12.....	1	1	1
GS-9.....	1	1	1
GS-8.....	1	1	1
GS-7.....	1	1	1
GS-5.....	3	2	2
Ungraded.....	50	50	50
Total permanent positions.....	57	57	57
Unfilled positions, end of year.....			
Total permanent employment, end of year.....	57	57	57

COPYRIGHT ROYALTY TRIBUNAL

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COPYRIGHT ROYALTY TRIBUNAL

	1977 actual	1978 est.	1979 est.
Positions at rates established under 17 U.S.C. 802: GS-18 equivalent.....	5	5	5
Positions at rates established under 17 U.S.C. 805.....	8	13	14
Total permanent positions.....	13	18	19
Unfilled positions, end of year.....	-13		
Total permanent employment, end of year.....		18	19

**COST ACCOUNTING STANDARDS
BOARD**

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	4	4	4
Executive level V.....	2	2	2
Subtotal.....	6	6	6
GS-17.....	5	5	5
GS-16.....	7	7	7
GS-15.....	6	6	6
GS-14.....	1	1	1
GS-13.....	1	1	1
GS-11.....	1	1	2
GS-9.....	1	2	1
GS-8.....	4	4	4
GS-7.....	4	3	3
GS-4.....			1
GS-3.....		1	
GS-2.....	1		
Subtotal.....	31	31	31
Total permanent positions.	37	37	37
Unfilled positions, end of year.	-2	-3	-3
Total permanent employ- ment, end of year.....	35	34	34

**OFFICE OF TECHNOLOGY
ASSESSMENT**

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
Ungraded.....	140	128	128
Total permanent positions.	142	130	130
Unfilled positions, end of year.			
Total permanent employ- ment, end of year.....	142	130	130

THE JUDICIARY

SUPREME COURT OF THE UNITED STATES

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Special positions at annual rates:			
\$75,000: Chief Justice.....	1	1	1
\$72,000: Associate Justice.....	8	8	8
\$54,500: Administrative assistant.....	1	1	1
\$47,500: Clerk.....	1	1	1
\$45,500: Reporter.....	1	1	1
\$45,000: Librarian.....	1	1	1
\$42,000: Marshal.....	1	1	1
Subtotal.....	14	14	14
Grades established by the Supreme Court:			
SC-15.....	1	1	1
SC-14.....	2	2	2
SC-13.....	15	16	16
SC-12.....	11	11	11
SC-11.....	5	5	5
SC-10.....	9	10	10
SC-9.....	10	11	11
SC-8.....	22	22	22
SC-7.....	11	11	11
SC-6.....	17	17	17
SC-5.....	23	23	24
SC-4.....	37	39	39
Subtotal.....	163	168	169
Ungraded.....	120	122	122
Total permanent positions. Unfilled positions, end of year..	297 -19	304 -10	305 -10
Total permanent employment, end of year.....	278	294	295

CARE OF THE BUILDING AND GROUNDS

	1977 actual	1978 est.	1979 est.
GS-12.....	1	1	1
GS-5.....	1	1	1
Ungraded.....	31	32	32
Total permanent positions. Unfilled positions, end of year..	33 -----	33 -----	33 -----
Total permanent employment, end of year.....	33	33	33

COURT OF CUSTOMS AND PATENT APPEALS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Special positions at annual rates:			
\$57,500: Judge.....	5	5	5
\$45,251: Chief Technical Advisor.....	1	1	1
\$40,875: Clerk of Court.....	1	1	1
Subtotal.....	7	7	7
Grades established by Judicial Conference of the United States, comparable to GS grades:			
JSP-14.....	1	1	1
JSP-13.....	5	5	5
JSP-12.....	5	5	5
JSP-11.....	3	3	3

	1977 actual	1978 est.	1979 est.
JSP-10.....	6	6	6
JSP-9.....	2	2	2
JSP-8.....	1	1	1
JSP-7.....	1	1	1
JSP-6.....	2	2	2
JSP-5.....	1	1	1
JSP-3.....	2	2	2
Subtotal.....	29	29	29
Total permanent positions. Unfilled positions, end of year..	36 -1	36 -----	36 -----
Total permanent employment, end of year.....	35	36	36

CUSTOMS COURT

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Special positions at annual rates:			
\$54,500: Judge.....	9	9	9
\$40,875: Clerk of Court.....	1	1	1
Subtotal.....	10	10	10
Grades established by Judicial Conference of the United States, comparable to GS grades:			
JSP-15.....	13	15	13
JSP-14.....	8	6	6
JSP-13.....	2	1	1
JSP-12.....	4	6	6
JSP-11.....	6	1	1
JSP-10.....	13	15	13
JSP-9.....	8	2	2
JSP-8.....	11	14	14
JSP-7.....	12	9	9
JSP-6.....	19	17	17
JSP-5.....	15	20	20
JSP-4.....	1	2	2
Subtotal.....	112	108	104
Total permanent positions. Unfilled positions, end of year..	122 -14	118 -4	114 -----
Total permanent employment, end of year.....	108	114	114

COURT OF CLAIMS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Special positions at annual rates:			
\$57,500: Judge.....	7	7	7
\$48,500: Commissioner.....	15	16	17
\$40,875: Clerk of Court.....	1	1	1
Subtotal.....	23	24	25
Grades established by Judicial Conference of the United States, comparable to GS grades:			
JSP-14.....	2	3	3
JSP-13.....	4	4	4
JSP-12.....	2	2	2
JSP-11.....	16	16	28
JSP-10.....	8	8	8
JSP-9.....	14	14	14
JSP-8.....	8	8	8
JSP-7.....	5	6	6

	1977 actual	1978 est.	1979 est.
JSP-6.....	1	2	2
JSP-5.....	1	1	1
JSP-4.....	5	5	5
JSP-3.....	1	1	1
JSP-2.....	5	5	5
Subtotal.....	72	75	87
Total permanent positions. Unfilled positions, end of year..	95 -10	99 -----	112 -----
Total permanent employment, end of year.....	85	99	112

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

SALARIES OF JUDGES

	1977 actual	1978 est.	1979 est.
Special positions at annual rates:			
\$57,500: Circuit Judgeship....	97	97	97
\$54,500: District Judgeship....	398	399	399
Total permanent positions. Unfilled positions, end of year..	495 -34	496 -16	498 -15
Total permanent employment, end of year.....	461	480	481

SALARIES OF SUPPORTING PERSONNEL

	1977 actual	1978 est.	1979 est.
Grades established by Judicial Conference of the United States, comparable to GS grades:			
JSP-15.....	17	16	27
JSP-14.....	101	98	101
JSP-13.....	206	207	216
JSP-12.....	1,377	1,467	1,582
JSP-11.....	863	945	849
JSP-10.....	749	749	750
JSP-9.....	796	698	714
JSP-8.....	346	347	347
JSP-7.....	733	1,010	1,094
JSP-6.....	1,075	1,081	1,083
JSP-5.....	675	689	691
JSP-4.....	350	350	350
JSP-3.....	30	30	30
JSP-2.....	9	9	9
Ungraded.....	525	537	528
Total permanent positions. Unfilled positions, end of year..	7,862 -292	8,233 -314	8,371 -338
Total permanent employment, end of year.....	7,570	7,919	8,033

DEFENDER SERVICES

	1977 actual	1978 est.	1979 est.
Grades established by Judicial Conference of the United States, comparable to GS grades:			
JSP-12.....	3	4	4
JSP-11.....	17	19	20
JSP-10.....	5	6	5
JSP-9.....	10	7	7

	1977 actual	1978 est.	1979 est.
JSP-8.....	20	23	26
JSP-7.....	18	17	17
JSP-6.....	28	34	34
JSP-5.....	9	10	7
JSP-4.....	11	3	1
Ungraded.....	138	147	145
Total permanent positions.....	259	270	266
Unfilled positions, end of year.....	-24	-24	-24
Total permanent employment, end of year.....	235	246	242

SALARIES AND EXPENSES OF MAGISTRATES

	1977 actual	1978 est.	1979 est.
Special positions at annual rates:			
\$46,500: U.S. Magistrate.....	68	74	76
\$42,500: U.S. Magistrate.....	52	89	89
\$39,600: U.S. Magistrate.....	29		
\$27,200: U.S. Magistrate.....	1	1	1
Subtotal.....	150	164	166
Grades established by Judicial Conference of the United States, comparable to GS grades:			
JSP-8.....	107	121	125
JSP-7.....	108	108	110
JSP-6.....	56	70	70
JSP-5.....	22	22	22
JSP-4.....	10	10	10
Subtotal.....	303	331	337
Total permanent positions.....	453	495	503
Unfilled positions, end of year.....	-10		
Total permanent employment, end of year.....	443	495	503

SALARIES AND EXPENSES OF REFEREES (SPECIAL FUND)

	1977 actual	1978 est.	1979 est.
Special positions at rates established by the Judicial Conference: \$48,500 Referee in Bankruptcy.....	200	212	214
Grades established by Judicial Conference of the United States, comparable to GS grades:			
JSP-13.....	2	2	2
JSP-12.....	8	8	8
JSP-11.....	15	15	15
JSP-10.....	31	31	31
JSP-9.....	49	49	49
JSP-8.....	133	133	133
JSP-7.....	139	139	139
JSP-6.....	494	507	512
JSP-5.....	187	187	187
JSP-4.....	198	198	198
JSP-3.....	52	52	52
Total permanent positions.....	1,508	1,533	1,540
Unfilled positions, end of year.....	-27		
Total permanent employment, end of year.....	1,481	1,533	1,540

ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS

	1977 actual	1978 est.	1979 est.
Special positions at annual rates:			
\$54,500: Director.....	1	1	1
\$48,500: Deputy director.....	1	1	1
Subtotal.....	2	2	2

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	1	1	1
GS-15.....	21	21	21
GS-14.....	26	30	31
GS-13.....	41	45	48
GS-12.....	40	46	53
GS-11.....	27	29	31
GS-10.....	3	3	3
GS-9.....	29	29	32
GS-8.....	24	24	25
GS-7.....	63	67	68
GS-6.....	51	57	61
GS-5.....	42	46	47
GS-4.....	18	19	19
GS-3.....	8	8	8
Subtotal.....	399	430	453
Ungraded.....	21	21	21
Total permanent positions.....	422	453	476
Unfilled positions, end of year.....	-41	-9	
Total permanent employment, end of year.....	381	444	476

FEDERAL JUDICIAL CENTER SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-10.....	2	2	2
GS-9.....	3	4	4
GS-8.....	2	2	2
GS-7.....	4	6	6
GS-6.....		1	1
GS-5.....	4	5	9
GS-4.....	2	2	3
GS-3.....	3	3	3
Ungraded.....	59	71	94
Total permanent positions.....	79	96	124
Unfilled positions, end of year.....		-1	-2
Total permanent employment, end of year.....	79	95	122

EXECUTIVE OFFICE OF THE PRESIDENT

THE WHITE HOUSE OFFICE
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II	14	14	14
GS-18	1	1	1
GS-16	2	2	2
GS-15	4	3	3
GS-14	7	6	6
GS-13	10	9	9
GS-12	7	3	3
GS-11	22	17	17
GS-10	18	14	14
GS-9	27	17	17
GS-8	28	25	25
GS-7	49	36	36
GS-6	36	15	15
GS-5	18	8	8
GS-4	2	1	1
GS-3	2	---	---
Ungraded	232	180	180
Total permanent positions	485	351	351
Unfilled positions, end of year	-39	---	---
Total permanent employment, end of year	446	351	351

EXECUTIVE RESIDENCE
OPERATING EXPENSES

	1977 actual	1978 est.	1979 est.
Ungraded positions at annual rates	50	50	50
Ungraded positions at hourly rates	36	36	36
Total permanent positions	86	86	86
Unfilled positions, end of year	-7	---	---
Total permanent employment, end of year	79	86	86

SPECIAL ASSISTANCE TO THE PRESIDENT

	1977 actual	1978 est.	1979 est.
Ungraded	30	28	27
Total permanent positions	30	28	27
Unfilled positions, end of year	-6	---	---
Total permanent employment, end of year	24	28	27

COUNCIL OF ECONOMIC ADVISERS
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II	1	1	1
Executive level IV	2	2	2
Subtotal	3	3	3
GS-14	1	1	1
GS-12	1	2	1
GS-11	5	4	5
GS-10	3	1	3
GS-9	3	4	2
GS-8	2	1	1

	1977 actual	1978 est.	1979 est.
GS-7	1	1	---
GS-6	1	1	---
Subtotal	17	15	13
Ungraded	22	19	19
Total permanent positions	42	37	35
Unfilled positions, end of year	-4	---	---
Total permanent employment, end of year	38	37	35

COUNCIL ON ENVIRONMENTAL QUALITY AND OFFICE OF ENVIRONMENTAL QUALITY
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II	1	1	1
Executive level IV	2	2	2
Subtotal	3	3	3
GS-18	1	1	1
GS-15	6	6	6
GS-14	4	4	3
GS-13	1	3	2
GS-12	1	---	---
GS-11	4	---	1
GS-10	2	1	---
GS-9	2	---	---
GS-8	4	2	---
GS-7	1	2	6
GS-6	2	---	---
GS-5	1	---	---
Subtotal	29	19	19
Ungraded	8	10	10
Total permanent positions	40	32	32
Unfilled positions, end of year	---	---	---
Total permanent employment, end of year	40	32	32

COUNCIL ON INTERNATIONAL ECONOMIC POLICY
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II	1	---	---
Executive level IV	1	---	---
Executive level V	2	---	---
Subtotal	4	---	---
GS-18	4	---	---
GS-17	1	---	---
GS-16	1	---	---
GS-15	2	---	---
GS-14	1	---	---
GS-12	1	---	---
GS-11	1	---	---
GS-10	1	---	---
GS-9	1	---	---
GS-8	1	---	---
GS-7	2	---	---
GS-6	1	---	---
Subtotal	17	---	---
Total permanent positions	21	---	---
Unfilled positions, end of year	-8	---	---
Total permanent employment, end of year	13	---	---

COUNCIL ON WAGE AND PRICE STABILITY

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV	1	1	1
Executive level V	1	---	---
Subtotal	2	1	1
GS-18	---	1	1
GS-17	3	---	---
GS-16	2	---	4
GS-15	10	6	6
GS-14	6	7	6
GS-13	7	9	9
GS-9	4	4	4
GS-8	3	2	2
GS-7	2	2	2
GS-6	2	3	3
GS-5	1	---	---
GS-4	2	1	1
Subtotal	42	39	38
Total permanent positions	44	40	39
Unfilled positions, end of year	-6	---	---
Total permanent employment, end of year	42	40	39

DOMESTIC COUNCIL

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Ungraded	40	45	45
Total permanent positions	40	45	45
Unfilled positions, end of year	-5	---	---
Total permanent employment, end of year	35	45	45

NATIONAL SECURITY COUNCIL

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18	4	5	5
GS-17	1	3	2
GS-16	6	4	4
GS-15	5	4	7
GS-14	4	4	4
GS-13	5	4	5
GS-12	3	4	3
GS-11	5	5	5
GS-10	10	5	8
GS-9	7	14	6
GS-8	11	7	8
GS-7	4	3	3
GS-6	5	2	4
Total permanent positions	70	64	64
Unfilled positions, end of year	-8	---	---
Total permanent employment, end of year	62	64	64

OFFICE OF ADMINISTRATION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....		1	1
GS-17.....		1	1
GS-16.....		1	1
GS-15.....		6	6
GS-14.....		8	9
GS-13.....		8	8
GS-12.....		6	5
GS-11.....		6	7
GS-10.....		1	-----
GS-9.....		9	9
GS-8.....		13	13
GS-7.....		15	15
GS-6.....		18	18
GS-5.....		15	15
GS-4.....		9	9
GS-3.....		3	4
GS-2.....		1	-----
Ungraded.....		28	28
Total permanent positions.		149	149
Unfiled positions, end of year.....		-----	-----
Total permanent employ-			
ment, end of year.....		149	149

OFFICE OF MANAGEMENT AND BUDGET

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	7	7	7
Executive level V.....	6	6	6
Subtotal.....	15	15	15
GS-18.....	17	17	17
GS-17.....	22	22	22
GS-16.....	41	41	41
GS-15.....	117	109	109
GS-14.....	82	74	74
GS-13.....	64	54	54
GS-12.....	47	40	40
GS-11.....	34	27	24
GS-10.....	18	10	10
GS-9.....	44	30	30
GS-8.....	56	40	41
GS-7.....	61	49	49
GS-6.....	23	16	18
GS-5.....	14	4	4
GS-4.....	7	-----	-----
Subtotal.....	647	533	533
Ungraded.....	20	2	2
Total permanent positions.	682	550	550

	1977 actual	1978 est.	1979 est.
Unfiled positions, end of year..	-54	-----	-----
Total permanent employ-			
ment, end of year.....	628	550	550

OFFICE OF FEDERAL PROCUREMENT POLICY

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-18.....	2	2	2
GS-17.....	3	2	2
GS-16.....	1	1	1
GS-15.....	13	14	14
GS-14.....	1	-----	-----
GS-10.....	1	1	1
GS-9.....	2	1	1
GS-8.....	3	2	2
GS-6.....	-----	1	1
Total permanent positions.	27	25	25
Unfiled positions, end of year..	-1	-----	-----
Total permanent employ-			
ment, end of year.....	26	25	25

OFFICE OF SCIENCE AND TECHNOLOGY POLICY

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Grades established pursuant to Schedule C:			
GS-18.....	3	3	3
GS-16.....	3	3	3
GS-15.....	3	5	5
GS-14.....	1	1	1
GS-13.....	1	1	1
GS-11.....	2	2	2
GS-10.....	1	2	2
GS-9.....	1	1	1
GS-8.....	1	2	2
GS-7.....	5	3	3
GS-5.....	1	-----	-----
GS-4.....	1	-----	-----
Total permanent positions.	22	24	24
Unfiled positions, end of year..	-2	-----	-----
Total permanent employ-			
ment, end of year.....	20	24	24

OFFICE OF THE SPECIAL REPRESENTATIVE FOR TRADE NEGOTIATIONS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	3	3	6
GS-17.....	2	3	1
GS-16.....	5	5	3
GS-15.....	5	5	5
GS-14.....	3	2	3
GS-13.....	4	4	5
GS-12.....	3	1	1
GS-11.....	1	3	-----
GS-10.....	1	1	3
GS-9.....	7	7	4
GS-8.....	4	4	3
GS-7.....	3	3	2
GS-6.....	1	1	1
GS-5.....	3	3	-----
GS-4.....	-----	-----	1
Subtotal.....	45	45	38
Ungraded.....	2	2	1
Total permanent positions.	49	49	41
Unfiled positions, end of year..	-----	-8	-----
Total permanent employ-			
ment, end of year.....	49	41	41

OFFICE OF DRUG ABUSE POLICY

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	-----
GS-18.....	1	1	-----
GS-16.....	1	1	-----
GS-15.....	1	1	-----
GS-13.....	1	1	-----
GS-11.....	1	1	-----
GS-10.....	2	2	-----
GS-9.....	1	1	-----
GS-8.....	1	1	-----
GS-7.....	1	-----	-----
Total permanent positions.	10	10	-----
Unfiled positions, end of year..	-----	-10	-----
Total permanent employ-			
ment, end of year.....	10	-----	-----

FUNDS APPROPRIATED TO THE PRESIDENT

FOREIGN ASSISTANCE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE AGENCY FOR INTERNATIONAL DEVELOPMENT

	1977 actual	1978 est.	1979 est.
Positions established by act of September 4, 1961 (75 Stat. 477):			
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	11	10	10
Executive level V.....	2	2	2
Subtotal.....	15	14	14
Grades established by the Administrator, Agency for International Development (22 U.S.C. 2385), comparable to GS grades:			
AD-18.....	16	16	16
AD-17.....	7	8	8
AD-16.....	24	23	23
AD-15.....	17	19	19
AD-14.....	7	8	8
AD-13.....	10	8	8
AD-12.....	3	3	3
AD-11.....	3	3	3
AD-10.....	1	1	1
AD-9.....	3	3	3
AD-7.....	3	2	2
Subtotal.....	94	94	94
GS-18.....	2	1	1
GS-17.....	4	4	4
GS-16.....	8	5	5
GS-15.....	172	147	137
GS-14.....	233	189	175
GS-13.....	250	174	165
GS-12.....	198	146	135
GS-11.....	121	104	95
GS-10.....	15	15	10
GS-9.....	136	120	110
GS-8.....	74	65	55
GS-7.....	204	178	165
GS-6.....	260	225	215
GS-5.....	235	170	155
GS-4.....	67	43	38
GS-3.....	11	13	10
GS-2.....	4	1	1
Subtotal.....	1,994	1,600	1,476

	1977 actual	1978 est.	1979 est.
Grades established by the Foreign Service Act of 1946 as amended (22 U.S.C. 801-1158):			
Chief of mission:			
Class 2.....	1	1	1
Class 3.....	5	5	6
Class 4.....	13	13	12
Subtotal.....	19	19	19
Foreign Service Reserve officer:			
FR-1.....	88	84	70
FR-2.....	303	304	280
FR-3.....	622	617	560
FR-4.....	683	692	660
FR-5.....	265	261	245
FR-6.....	35	45	40
FR-7.....	108	115	115
FR-8.....		2	5
Subtotal.....	2,104	2,120	1,975
Foreign Service staff:			
FS-3.....	1	1	1
FS-4.....	13	13	12
FS-5.....	39	38	35
FS-6.....	97	89	83
FS-7.....	81	84	76
FS-8.....	16	16	17
FS-9.....		1	1
Subtotal.....	247	242	225
Ungraded:			
Wage-board employees.....	18	20	20
Local employees (dollar funded).....	1,623	2,120	2,120
Trust funded Local employees.....	618	510	510
Subtotal.....	2,259	2,650	2,650
Total permanent positions.....	6,732	6,739	6,453
Unfilled positions, end of year.....	-1,020	-846	-560
Total permanent employment, end of year.....	5,712	5,893	5,893

OVERSEAS PRIVATE INVESTMENT CORPORATION

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	1	1	1

	1977 actual	1978 est.	1979 est.
Executive level V.....	3	3	3
Subtotal.....	5	5	5
GS-15.....	16	16	16
GS-14.....	14	13	13
GS-13.....	12	9	9
GS-12.....	9	10	10
GS-11.....	3	5	5
GS-10.....	2	2	2
GS-9.....	6	6	6
GS-8.....	10	11	11
GS-7.....	27	26	28
GS-6.....	11	11	9
GS-5.....		1	1
Subtotal.....	110	110	110
Ungraded.....	16	21	21
Total permanent positions.....	131	136	136
Unfilled positions, end of year.....	-9	-6	-6
Total permanent employment, end of year.....	122	130	130

INTER-AMERICAN FOUNDATION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-17.....	1		
GS-16.....	1	1	1
GS-15.....	8	8	8
GS-14.....	10	12	11
GS-13.....	6	7	12
GS-12.....	2	4	4
GS-11.....	5	4	5
GS-10.....	1	1	1
GS-9.....	6	9	8
GS-7.....	4	3	4
GS-6.....	1	3	3
GS-5.....	4	8	8
GS-4.....	4	4	1
GS-3.....	3	2	
Total permanent positions.....	57	67	67
Unfilled positions, end of year.....	-5	-2	
Total permanent employment, end of year.....	52	65	67

DEPARTMENT OF AGRICULTURE

DEPARTMENTAL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO DEPARTMENTAL ADMINISTRATION

	1977 actual	1978 est.	1979 est.
GS-18.....	2	2	2
GS-17.....	3	3	3
GS-16.....	9	10	11
GS-15.....	53	56	64
GS-14.....	96	97	101
GS-13.....	161	152	154
GS-12.....	188	182	187
GS-11.....	150	149	151
GS-10.....	13	13	13
GS-9.....	112	109	113
GS-8.....	32	33	35
GS-7.....	215	209	217
GS-6.....	125	122	124
GS-5.....	231	224	225
GS-4.....	295	277	277
GS-3.....	105	114	114
GS-2.....	19	20	20
Ungraded.....	172	172	172
Total permanent positions.....	1,981	1,944	1,983
Unfilled positions, end of year.....	-147	-44	-55
Total permanent employment, end of year.....	1,834	1,900	1,928

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level II.....	1	1	1
Executive level IV.....	7	7	7
Executive level V.....	1	1	1
Subtotal.....	10	10	10
GS-18.....	1	1	2
GS-17.....	4	4	5
GS-16.....	15	14	13
GS-15.....	28	27	23
GS-14.....	6	6	2
GS-13.....	4	4	2
GS-12.....	14	15	11
GS-11.....	11	10	9
GS-10.....	2	3	3
GS-9.....	3	3	3
GS-8.....	16	16	15
GS-7.....	30	30	22
GS-6.....	5	5	7
GS-5.....	1	2	1
GS-4.....	5	4	4
Subtotal.....	144	144	122
Ungraded.....	2	2	2
Total permanent positions.....	156	156	134
Unfilled positions, end of year.....	-43	-27	-2
Total permanent employment, end of year.....	113	129	132

OFFICE OF THE INSPECTOR GENERAL

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-17.....	2	2	2
GS-16.....	2	2	2
GS-15.....	21	21	21
GS-14.....	42	42	42
GS-13.....	125	125	125
GS-12.....	153	153	153
GS-11.....	175	175	175
GS-9.....	111	122	122
GS-8.....	3	3	3
GS-7.....	122	115	115
GS-6.....	43	43	43
GS-5.....	107	107	107
GS-4.....	33	33	33
GS-3.....	8	8	8
GS-2.....	1	1	1
Total permanent positions.....	948	952	952
Unfilled positions, end of year.....	-61	-62	-62
Total permanent employment, end of year.....	887	890	890

OFFICE OF THE GENERAL COUNSEL

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-17.....	3	3	4
GS-16.....	4	4	3
GS-15.....	29	25	25
GS-14.....	39	39	39
GS-13.....	87	87	87
GS-12.....	32	35	35
GS-11.....	22	31	31
GS-9.....	7	7	7
GS-8.....	5	4	4
GS-7.....	37	37	37
GS-6.....	26	23	23
GS-5.....	40	40	40
GS-4.....	30	25	25
GS-3.....	10	10	10
GS-2.....	2	3	3
Total permanent positions.....	375	375	375
Unfilled positions, end of year.....	-41	-35	-30
Total permanent employment, end of year.....	334	340	345

AGRICULTURAL RESEARCH SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE AGRICULTURAL RESEARCH SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	6	6	6
GS-16.....	31	29	28
GS-15.....	346	335	328
GS-14.....	652	633	621
GS-13.....	1,084	1,053	1,033
GS-12.....	876	870	853
GS-11.....	645	626	614
GS-10.....	2	2	2
GS-9.....	770	748	733
GS-8.....	93	91	89
GS-7.....	915	889	872

	1977 actual	1978 est.	1979 est.
GS-6.....	345	335	329
GS-5.....	1,075	1,046	1,026
GS-4.....	588	571	560
GS-3.....	181	176	173
GS-2.....	13	13	13
GS-1.....	2	2	2
Subtotal.....	7,626	7,427	7,284
Positions at rates established by act of June 20, 1958 (5 U.S.C. 3104).....	13	13	13
Positions at rates established by act of April 24, 1948 (21 U.S.C. 113a).....	5	5	5
Subtotal.....	18	18	18
Grades established under the foreign national pay plan:			
Argentina:			
FSL-8, \$5,151 to \$7,498.....	1	1	1
Brazil:			
FSL-8, \$3,099 to \$4,179.....	4	4	4
FSL-6, \$2,054 to \$2,822.....	1	1	1
France:			
FSL-10, \$7,153 to \$9,158.....	1	1	1
FSL-9, \$7,924 to \$10,146.....	1	1	1
FSL-6, \$11,339 to \$14,484.....	4	4	4
FSL-5, \$12,693 to \$16,198.....	1	1	1
FSL-4, \$14,207 to \$18,137.....	1	1	1
FSL-3, \$15,725 to \$20,078.....	1	1	1
India:			
FSL-12, \$779 to \$1,091.....	1	1	1
FSL-10, \$1,137 to \$1,592.....	1	1	1
FSL-8, \$1,430 to \$2,145.....	1	1	1
FSL-6, \$2,178 to \$3,050.....	2	2	2
FSL-5, \$2,582 to \$3,614.....	1	1	1
FSL-4, \$3,166 to \$4,434.....	2	2	2
FSL-2, \$4,493 to \$6,291.....	1	1	1
FSL-1, \$5,181 to \$7,254.....	1	1	1
Italy:			
FSL-9, \$4,920 to \$7,045.....	1	1	1
FSL-7, \$5,996 to \$8,612.....	2	2	2
FSL-6, \$6,589 to \$9,538.....	1	1	1
FSL-5, \$7,244 to \$10,510.....	1	1	1
FSL-4, \$8,277 to \$11,923.....	1	1	1
FSL-3, \$9,402 to \$13,730.....	2	2	2
FSL-1, \$13,219 to \$19,271.....	1	1	1
Japan:			
FSL-7, \$9,884 to \$15,320.....	1	1	1
Kenya:			
FSL-4, \$4,135 to \$5,930.....	1	1	1
Netherlands:			
FSL-3, \$17,115 to \$23,676.....	1	1	1
FSL-2, \$13,213 to \$18,251.....	2	2	2
Pakistan:			
FSL-9, \$737 to \$1,055.....	1	1	1
Poland:			
FSL-2, \$4,557 to \$5,517.....	1	1	1
Thailand:			
FSL-8, \$3,036 to \$4,738.....	1	1	1
Subtotal.....	42	42	42
Grades established by the Administrator, Agency for International Development, pursuant to Public Law 665:			
FC-12, \$38,121 to \$46,326.....	3	3	3
FC-11, \$30,357 to \$40,501.....	15	15	15
FC-10, \$26,022 to \$33,825.....	12	12	12
FC-9, \$21,823 to \$28,623.....	2	2	2
FC-8, \$18,379 to \$23,739.....	3	3	3
Subtotal.....	35	35	35
Ungraded:			
Annual rates.....	2	2	2
Hourly rates.....	1,413	1,372	1,345
Subtotal.....	1,415	1,374	1,347
Total permanent positions.....	9,136	8,896	8,726
Unfilled positions, end of year.....	-702	-546	-626
Total permanent employment, end of year.....	8,434	8,350	8,100

COOPERATIVE STATE RESEARCH SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO COOPERATIVE STATE RESEARCH SERVICE

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	3	4	4
GS-15.....	24	30	30
GS-14.....	7	8	8
GS-13.....	7	8	8
GS-12.....	1	1	1
GS-11.....	1	2	2
GS-9.....	9	10	10
GS-8.....	1	1	1
GS-7.....	17	18	18
GS-6.....	6	7	7
GS-5.....	20	26	26
GS-4.....	5	5	5
GS-3.....	1	1	1
Grade established by act of June 20, 1958 (5 U.S.C. 3104).....	1	1	1
Total permanent positions.....	104	123	123
Unfilled positions, end of year.....	-15	-23	-23
Total permanent employment, end of year.....	89	100	100

EXTENSION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE EXTENSION SERVICE

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	6	6	6
GS-15.....	26	26	26
GS-14.....	56	56	56
GS-13.....	11	10	10
GS-12.....	6	6	6
GS-11.....	10	10	10
GS-9.....	7	7	7
GS-8.....	10	9	9
GS-7.....	22	21	21
GS-6.....	14	14	14
GS-5.....	17	17	17
GS-4.....	2	2	2
GS-3.....	5	4	4
GS-2.....	1	2	2
Ungraded.....	1	1	1
Total permanent positions.....	196	193	193
Unfilled positions, end of year.....	-15	-13	-13
Total permanent employment, end of year.....	181	180	180

NATIONAL AGRICULTURAL LIBRARY SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-15.....	3	3	3
GS-14.....	8	9	9
GS-13.....	14	15	16
GS-12.....	13	11	10
GS-11.....	35	35	37
GS-9.....	7	9	7
GS-8.....	6	5	5
GS-7.....	14	13	13
GS-6.....	19	22	22
GS-5.....	26	32	32
GS-4.....	16	8	8
GS-3.....	7	6	8
GS-2.....	12	12	10
Ungraded.....	4	4	4
Total permanent positions.....	185	185	185
Unfilled positions, end of year.....	-16	-15	-10
Total permanent employment, end of year.....	169	170	175

STATISTICAL REPORTING SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE STATISTICAL REPORTING SERVICE

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	4	4	4
GS-15.....	21	21	21
GS-14.....	65	65	65
GS-13.....	117	116	116
GS-12.....	117	116	116
GS-11.....	105	99	99
GS-10.....	1	1	1
GS-9.....	84	83	83
GS-8.....	8	8	8
GS-7.....	142	140	140
GS-6.....	72	71	71
GS-5.....	165	158	158
GS-4.....	162	156	156
GS-3.....	121	115	115
GS-2.....	20	20	20
Grade established by the Administrator, Agency for International Development: FC-10, \$26,022 to \$33,825.....	1	1	1
Ungraded.....	2	2	2
Total permanent positions.....	1,209	1,178	1,178
Unfilled positions, end of year.....	-57	-56	-56
Total permanent employment, end of year.....	1,152	1,122	1,122

ECONOMIC RESEARCH SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ECONOMIC RESEARCH SERVICE

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	2	2	2
GS-16.....	6	5	5
GS-15.....	56	51	51
GS-14.....	140	141	141
GS-13.....	243	237	237
GS-12.....	151	146	146
GS-11.....	73	60	60
GS-10.....	5	2	2
GS-9.....	56	55	55
GS-8.....	18	15	15
GS-7.....	71	66	66
GS-6.....	84	85	85
GS-5.....	99	103	103
GS-4.....	39	32	32
GS-3.....	12	6	6
GS-2.....	4	4	4
Subtotal.....	1,060	1,011	1,011
Grades established by the Administrator, Agency for International Development: FC-12, \$36,121 to \$46,326.....	5	8	8
FC-11, \$30,357 to \$40,501.....	13	10	10
FC-10, \$26,022 to \$33,825.....	8	10	10
FC-9, \$21,823 to \$28,623.....	2	1	1
FC-8, \$18,379 to \$23,739.....	1	1	1
Subtotal.....	29	30	30
Ungraded.....	1	1	1
Total permanent positions.....	1,090	1,042	1,042
Unfilled positions, end of year.....	-68	-50	-50
Total permanent employment, end of year.....	1,022	992	992

ECONOMICS, STATISTICS, AND COOPERATIVES SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ECONOMICS, STATISTICS, AND COOPERATIVES SERVICE

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	3
GS-17.....	1	1	2
GS-16.....	1	1	10

	1977 actual	1978 est.	1979 est.
GS-15.....	13	13	79
GS-14.....	21	21	210
GS-13.....	37	38	379
GS-12.....	35	35	294
GS-11.....	19	23	170
GS-10.....	18	11	2
GS-9.....	4	4	27
GS-8.....	20	15	212
GS-7.....	16	16	153
GS-6.....	32	27	268
GS-5.....	9	10	195
GS-4.....	5	5	126
GS-3.....	3	2	26
Grade established by the Administrator, Agency for International Development: FC-10, \$26,022 to \$33,825.....	1	1	1
Ungraded.....	2	2	5
Total permanent positions.....	236	224	2,306
Unfilled positions, end of year.....	-32	-19	-99
Total permanent employment, end of year.....	204	205	2,207

WORLD FOOD AND AGRICULTURAL OUTLOOK AND SITUATION BOARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE WORLD FOOD AND AGRICULTURAL OUTLOOK AND SITUATION BOARD

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	2	2	2
GS-15.....	10	10	10
GS-13.....	2	2	2
GS-12.....	3	3	3
GS-9.....	1	1	1
GS-8.....	1	1	1
GS-7.....	3	3	3
GS-6.....	3	3	3
Total permanent positions.....	26	26	26
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	26	26	26

FOREIGN AGRICULTURAL SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOREIGN AGRICULTURAL SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-17.....	4	4	4
GS-16.....	16	16	16
GS-15.....	60	60	60
GS-14.....	110	110	111
GS-13.....	73	73	74
GS-12.....	48	48	50
GS-11.....	35	35	37
GS-9.....	31	31	33
GS-8.....	22	22	22
GS-7.....	78	78	78
GS-6.....	62	61	63
GS-5.....	41	41	41
GS-4.....	21	21	23
GS-3.....	7	7	7
Ungraded.....	156	156	156
Total permanent positions.....	765	764	776
Unfilled positions, end of year.....	-32	-38	-38
Total permanent employment, end of year.....	733	726	738

INTERNATIONAL DEVELOPMENT STAFF

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE INTERNATIONAL DEVELOPMENT STAFF

	1977 actual	1978 est.	1979 est.
GS-15.....		1	7
GS-14.....			17
GS-13.....		1	13
GS-12.....		1	1
GS-11.....	1	1	10
GS-10.....			1
GS-9.....			2
GS-7.....		1	10
GS-6.....			19
GS-5.....			20
GS-4.....			3

Subtotal..... 1 5 103

Grades established by the Administrator, Agency for International Development:

FC-12, \$36,121 to \$46,326.....			8
FC-11, \$30,357 to \$40,501.....			10
FC-10, \$26,022 to \$33,825.....			10
FC-9, \$21,823 to \$28,623.....			1
FC-8, \$18,379 to \$23,739.....			1

Subtotal..... 30

Total permanent positions..... 1 5 133

Unfilled positions, end of year..... -6

Total permanent employment, end of year..... 1 5 127

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	2	2	2
GS-17.....	3	3	3
GS-16.....	10	9	12
GS-15.....	62	67	67
GS-14.....	138	153	153
GS-13.....	275	265	281
GS-12.....	571	541	611
GS-11.....	217	220	243
GS-10.....	1		
GS-9.....	179	157	178
GS-8.....	29	27	27
GS-7.....	186	175	195
GS-6.....	187	200	200
GS-5.....	362	337	377
GS-4.....	222	179	196
GS-3.....	124	118	128
GS-2.....	4	7	7
Ungraded.....	59	58	58

Total permanent positions..... 2,632 2,519 2,739

Unfilled positions, end of year..... -263 -51 -144

Total permanent employment, end of year..... 2,369 2,468 2,595

FEDERAL CROP INSURANCE CORPORATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL CROP INSURANCE CORPORATION

	1977 actual	1978 est.	1979 est.
GS-16.....	1	1	1
GS-15.....	3	3	3
GS-14.....	23	26	26
GS-13.....	61	65	66

	1977 actual	1978 est.	1979 est.
GS-12.....	83	91	98
GS-11.....	69	79	85
GS-9.....	54	42	43
GS-8.....	4	3	3
GS-7.....	31	39	27
GS-6.....	30	38	41
GS-5.....	158	161	162
GS-4.....	57	47	40
GS-3.....	15	9	9

Position established by Public Law 88-426, August 14, 1964:

Manager.....	1	1	1
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Total permanent positions..... 590 605 605

Unfilled positions, end of year..... -38 -45 -45

Total permanent employment, end of year..... 552 560 560

OFFICE OF THE GENERAL SALES MANAGER

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE GENERAL SALES MANAGER

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	2	3	2
GS-15.....	13	13	13
GS-14.....	17	17	17
GS-13.....	12	13	14
GS-12.....	7	8	8
GS-11.....	5	4	4
GS-9.....	6	6	8
GS-8.....	2	2	2
GS-7.....	18	18	19
GS-6.....	22	22	23
GS-5.....	7	7	8
GS-4.....	2	2	2
GS-3.....	1	1	1
GS-2.....		1	

Total permanent positions..... 115 118 122

Unfilled positions, end of year..... -13 -9 -7

Total permanent employment, end of year..... 102 109 115

RURAL ELECTRIFICATION ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE RURAL ELECTRIFICATION ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....		1	1
GS-17.....	1		
GS-16.....	3	3	3
GS-15.....	23	23	23
GS-14.....	70	70	70
GS-13.....	231	236	236
GS-12.....	110	105	105
GS-11.....	77	77	77
GS-10.....	1	1	1
GS-9.....	66	65	65
GS-8.....	4	4	4
GS-7.....	59	57	55
GS-6.....	57	57	57
GS-5.....	40	38	36
GS-4.....	22	22	22
GS-3.....	21	19	17
GS-2.....	8	8	7
Ungraded.....	2	2	2

Total permanent positions..... 796 789 782

Unfilled positions, end of year..... -64 -64 -57

Total permanent employment, end of year..... 732 725 725

FARMERS HOME ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FARMERS HOME ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	2	2	2
GS-16.....	7	7	7
GS-15.....	69	75	78
GS-14.....	62	74	74
GS-13.....	331	325	324
GS-12.....	722	737	752
GS-11.....	1,770	1,817	1,844
GS-10.....	1	1	1
GS-9.....	979	1,048	1,058
GS-8.....	139	138	138
GS-7.....	555	563	576
GS-6.....	205	179	179
GS-5.....	1,991	2,063	2,060
GS-4.....	727	778	794
GS-3.....	337	331	331
GS-2.....	32	31	31
GS-1.....	6	6	6
Ungraded.....	8	8	8

Total permanent positions..... 7,945 8,185 8,285

Unfilled positions, end of year..... -625 -510 -510

Total permanent employment, end of year..... 7,320 7,675 7,775

SOIL CONSERVATION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOIL CONSERVATION SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	2	2	2
GS-17.....	4	5	5
GS-16.....	14	14	15
GS-15.....	85	95	88
GS-14.....	142	165	154
GS-13.....	548	550	520
GS-12.....	1,306	1,310	1,174
GS-11.....	3,546	3,540	3,286
GS-10.....	2	2	1
GS-9.....	1,941	1,940	1,784
GS-8.....	23	26	26
GS-7.....	2,013	2,020	1,897
GS-6.....	1,676	1,680	1,578
GS-5.....	1,497	1,753	1,596
GS-4.....	694	690	648
GS-3.....	209	210	200
GS-2.....	15	17	17
GS-1.....	3	1	1

Subtotal..... 13,721 14,021 12,993

Grades established by the Administrator, Agency for International Development (75 Stat. 450):

FC-12, \$36,121 to \$46,326.....	1	1	1
FC-11, \$30,357 to \$40,501.....	4	8	8
FC-10, \$26,022 to \$33,825.....	10	24	23
FC-9, \$21,823 to \$28,623.....	1	4	4

Subtotal..... 16 37 36

Ungraded..... 141 140 140

Total permanent positions..... 13,878 14,198 13,169

Unfilled positions, end of year..... -106 -243 -169

Total permanent employment, end of year..... 13,772 13,955 13,000

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO ANIMAL AND PLANT HEALTH INSPECTION SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	3	3	3
GS-16.....	6	6	6
GS-15.....	49	49	49
GS-14.....	148	148	148
GS-13.....	236	236	236
GS-12.....	568	568	568
GS-11.....	386	386	386
GS-10.....	1	1	1
GS-9.....	787	787	787
GS-8.....	5	5	5
GS-7.....	783	775	775
GS-6.....	124	124	124
GS-5.....	413	401	401
GS-4.....	430	396	396
GS-3.....	117	102	100
GS-2.....	11	11	11
GS-1.....	2	2	2
Subtotal.....	4,071	4,002	4,000
Grades established by the Administrator, Agency for International Development pursuant to Public Law 665:			
FC-11, \$30,357 to \$40,501.....	3	3	3
FC-10, \$26,022 to \$33,825.....	1	1	3
FC-9, \$21,823 to \$28,623.....	2	3	3
Subtotal.....	6	7	9
Ungraded:			
Wage-board employees.....	346	346	346
Local employees.....	153	153	153
Subtotal.....	499	499	499
Total permanent positions.....	4,576	4,508	4,508
Unfilled positions, end of year.....	-229	-197	-146
Total permanent employment, end of year.....	4,347	4,311	4,362

FEDERAL GRAIN INSPECTION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL GRAIN INSPECTION SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-17.....	1	1	1
GS-16.....	1	4	4
GS-15.....	4	9	14
GS-14.....	12	22	27
GS-13.....	28	45	69
GS-12.....	44	66	118
GS-11.....	69	49	146
GS-10.....	1	1	1
GS-9.....	237	415	562
GS-8.....	1	4	4
GS-7.....	344	256	331
GS-6.....	12	26	35
GS-5.....	537	420	517
GS-4.....	158	290	348
GS-3.....	128	6	21
GS-2.....	22	1	1
Total permanent positions.....	1,599	1,616	2,200
Unfilled positions, end of year.....	-371	-125	-200
Total permanent employment, end of year.....	1,228	1,491	2,000

AGRICULTURAL MARKETING SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE AGRICULTURAL MARKETING SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-17.....	2	2	2
GS-16.....	7	8	8
GS-15.....	30	32	32
GS-14.....	75	76	76
GS-13.....	164	166	166
GS-12.....	243	238	238
GS-11.....	274	259	259
GS-9.....	247	253	253
GS-8.....	8	9	9
GS-7.....	106	107	107
GS-6.....	105	105	105
GS-5.....	238	226	226
GS-4.....	201	178	178
GS-3.....	54	46	46
GS-2.....	11	4	4
Grade established by the Administrator, Agency for International Development:			
FC-11, \$30,357 to \$40,501.....	1	1	1
Ungraded.....	47	44	44
Milk market orders administrators and staffs.....	770	715	715
Total permanent positions.....	2,584	2,470	2,470
Unfilled positions, end of year.....	-355	-252	-236
Total permanent employment, end of year.....	2,229	2,218	2,234

FOOD SAFETY AND QUALITY SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOOD SAFETY AND QUALITY SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	2	2	4
GS-16.....	11	11	12
GS-15.....	41	41	43
GS-14.....	131	130	133
GS-13.....	444	435	442
GS-12.....	1,080	1,058	1,074
GS-11.....	567	555	564
GS-10.....	141	136	138
GS-9.....	3,705	3,627	3,683
GS-8.....	874	854	887
GS-7.....	4,106	4,018	4,080
GS-6.....	109	105	106
GS-5.....	731	714	725
GS-4.....	230	224	227
GS-3.....	104	82	99
GS-2.....	25	21	25
GS-1.....	4	2	4
Ungraded.....	71	71	71
Total permanent positions.....	12,377	12,088	12,299
Unfilled positions, end of year.....	-648	-209	-297
Total permanent employment, end of year.....	11,729	11,880	12,002

FOOD AND NUTRITION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOOD AND NUTRITION SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	8	11	11
GS-15.....	26	30	30
GS-14.....	79	80	80
GS-13.....	187	193	185
GS-12.....	241	249	235
GS-11.....	435	451	433
GS-10.....	1	1	1
GS-9.....	643	650	639
GS-8.....	10	16	15
GS-7.....	224	164	162
GS-6.....	105	105	105
GS-5.....	275	264	249
GS-4.....	252	259	253
GS-3.....	65	65	66
GS-2.....	16	16	16
GS-1.....	1	1	1
Ungraded.....	9	9	9
Total permanent positions.....	2,579	2,566	2,492
Unfilled positions, end of year.....	-255	-216	-155
Total permanent employment, end of year.....	2,324	2,350	2,337

FOREST SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOREST SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	5	5	5
GS-17.....	9	9	9
GS-16.....	42	43	42
GS-15.....	204	208	206
GS-14.....	568	614	570
GS-13.....	1,546	1,604	1,560
GS-12.....	2,634	2,738	2,644
GS-11.....	4,145	4,447	4,254
GS-10.....	58	58	58
GS-9.....	4,160	4,523	4,368
GS-8.....	212	222	193
GS-7.....	3,282	3,616	3,530
GS-6.....	1,167	1,236	1,214
GS-5.....	2,492	2,738	2,720
GS-4.....	1,355	1,644	1,620
GS-3.....	452	525	505
GS-2.....	57	57	57
GS-1.....	3	3	3
Grades established by the Administrator, Agency for International Development:			
FC-10, \$26,022 to \$33,825.....	4	4	4
Ungraded.....	1,259	1,310	1,310
Total permanent positions.....	23,665	25,605	24,873
Unfilled positions, end of year.....	-3,446	-4,152	-3,545
Total permanent employment, end of year.....	20,209	21,453	21,328

DEPARTMENT OF COMMERCE

GENERAL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO GENERAL ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	10	11	11
Executive level V.....	1	1	1
Subtotal.....	13	14	14
GS-18.....	13	14	11
GS-17.....	14	14	14
GS-16.....	21	24	21
GS-15.....	133	151	136
GS-14.....	127	135	131
GS-13.....	114	136	125
GS-12.....	91	121	114
GS-11.....	72	122	95
GS-10.....	21	21	21
GS-9.....	98	155	125
GS-8.....	44	45	42
GS-7.....	129	122	110
GS-6.....	72	72	71
GS-5.....	50	69	69
GS-4.....	42	51	46
GS-3.....	17	16	16
GS-2.....	10	10	10
GS-1.....	3	2	2
Subtotal.....	1,071	1,280	1,159
Ungraded.....	130	130	130
Total permanent positions.....	1,214	1,424	1,303
Unfilled positions, end of year.....	-165	-191	-116
Total permanent employment, end of year.....	1,049	1,233	1,187

BUREAU OF THE CENSUS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF THE CENSUS

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	5	5	5
GS-16.....	8	8	8
GS-15.....	124	124	124
GS-14.....	213	221	225
GS-13.....	293	307	321
GS-12.....	424	436	445
GS-11.....	309	323	332
GS-10.....	16	16	16
GS-9.....	321	333	336
GS-8.....	68	68	68
GS-7.....	408	415	416
GS-6.....	328	342	339
GS-5.....	633	622	642
GS-4.....	515	515	523
GS-3.....	277	299	297
GS-2.....	25	25	25
GS-1.....	2	2	2
Subtotal.....	3,971	4,062	4,125
Grades established by the Administrator for International Development:			
FC-12, \$36,121 to \$46,326.....	7	7	7
FC-11, \$30,357 to \$40,501.....	2	2	2
FC-10, \$26,022 to \$33,825.....	1	1	1
Subtotal.....	10	10	10
Ungraded.....	103	103	103
Total permanent positions.....	4,084	4,176	4,239
Unfilled positions, end of year.....	-148	-176	-163
Total permanent employment, end of year.....	3,936	4,000	4,076

ECONOMIC AND STATISTICAL ANALYSIS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE FOR ECONOMIC AND STATISTICAL ANALYSIS

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	3
GS-17.....	2	2	3
GS-16.....	7	7	10
GS-15.....	39	38	54
GS-14.....	50	50	57
GS-13.....	62	57	60
GS-12.....	61	59	62
GS-11.....	53	53	55
GS-10.....	3	3	3
GS-9.....	62	65	68
GS-8.....	19	19	22
GS-7.....	63	64	69
GS-6.....	34	31	33
GS-5.....	42	39	42
GS-4.....	21	20	20
GS-3.....	8	8	8
GS-2.....	2	3	3
Total permanent positions.....	529	519	572
Unfilled positions, end of year.....	-29	-34	-34
Total permanent employment, end of year.....	500	485	538

ECONOMIC DEVELOPMENT ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ECONOMIC DEVELOPMENT ADMINISTRATION

	1977 actual	1978 est.	1979 est.
GS-18.....	2	2	2
GS-17.....	3	3	3
GS-16.....	13	13	13
GS-15.....	54	42	42
GS-14.....	117	96	96
GS-13.....	189	151	151
GS-12.....	122	98	95
GS-11.....	157	126	124
GS-10.....	2	2	2
GS-9.....	148	121	121
GS-8.....	18	13	13
GS-7.....	125	102	102
GS-6.....	115	94	94
GS-5.....	104	85	85
GS-4.....	113	101	95
GS-3.....	61	59	51
GS-2.....	22	17	17
Total permanent positions.....	1,365	1,125	1,106
Unfilled positions, end of year.....	-108	-115	-105
Total permanent employment, end of year.....	1,257	1,010	1,001

REGIONAL ACTION PLANNING COMMISSIONS

REGIONAL DEVELOPMENT PROGRAMS

	1977 actual	1978 est.	1979 est.
GS-18.....			1
GS-17.....	1	1	
GS-16.....			1
GS-15.....	4	4	3
GS-12.....			2
GS-11.....	2	2	
GS-9.....	5	5	5
GS-8.....	2	1	2

	1977 actual	1978 est.	1979 est.
GS-7.....	1	2	1
GS-5.....		1	1
GS-4.....		1	1
Subtotal.....	15	17	17
Grades established by act of August 26, 1965 (42 U.S.C. 3182), comparable to executive level and GS grades:			
Executive level IV.....	8	8	8
GG-17.....	1	1	1
GG-16.....	3	3	3
GG-15.....	13	15	15
GG-14.....	4	3	3
GG-13.....	8	6	6
GG-12.....	3	6	6
GG-11.....	6	3	3
GG-10.....	1	1	1
GG-9.....	6	6	6
GG-8.....	7	8	9
GG-7.....	8	10	9
GG-6.....	6	5	5
GG-5.....	1	2	2
GG-4.....	2	1	1
Subtotal.....	77	77	77
Total permanent positions.....	92	94	94
Unfilled positions, end of year.....	-42	-11	-11
Total permanent employment, end of year.....	50	83	83

INDUSTRY AND TRADE ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO INDUSTRY AND TRADE ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	2	3	3
GS-17.....	7	9	9
GS-16.....	19	19	19
GS-15.....	160	152	160
GS-14.....	260	250	258
GS-13.....	292	280	295
GS-12.....	210	201	214
GS-11.....	104	104	115
GS-10.....	5	4	4
GS-9.....	140	131	143
GS-8.....	38	34	35
GS-7.....	145	135	146
GS-6.....	145	141	147
GS-5.....	125	125	141
GS-4.....	50	50	50
GS-3.....	10	8	10
GS-2.....		2	2
Subtotal.....	1,712	1,648	1,751
Positions established by the Defense Production Act of September 8, 1950, as amended, (50 U.S.C. App. 2153(a)): Deputy Assistant Secretary for Domestic Commerce, \$47,500.....	1	1	1
Ungraded.....	54	85	50
Total permanent positions.....	1,777	1,735	1,803
Unfilled positions, end of year.....	-52	-52	-52
Total permanent employment, end of year.....	1,725	1,683	1,751

OFFICE OF MINORITY BUSINESS ENTERPRISE

MINORITY BUSINESS DEVELOPMENT

	1977 actual	1978 est.	1979 est.
GS-18	1	1	1
GS-17	2	2	2
GS-16	2	2	2
GS-15	25	25	25
GS-14	22	22	22
GS-13	45	45	45
GS-12	32	72	73
GS-11	11	11	16
GS-9	20	20	22
GS-8	3	3	3
GS-7	25	25	25
GS-6	17	17	17
GS-5	17	57	63
GS-4	5	5	5
GS-3	2	2	2
GS-2	1	1	1
Total permanent positions.	230	310	324
Unfilled positions, end of year.	-36	-36	-36
Total permanent employment, end of year.	194	274	288

UNITED STATES TRAVEL SERVICE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-16	3	3	3
GS-15	17	16	16
GS-14	16	16	16
GS-13	11	11	11
GS-12	10	10	10
GS-11	17	17	17
GS-9	9	9	9
GS-8	3	3	3
GS-7	6	6	6
GS-6	6	6	6
GS-5	7	7	7
GS-4	4	4	4
GS-3	1	1	1
Ungraded	31	31	31
Total permanent positions.	141	140	140
Unfilled positions, end of year.	-22	-10	-15
Total permanent employment, end of year.	119	130	125

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level III	1	1	1
Executive level IV	2	2	2
Executive level V	4	4	4
Subtotal	7	7	7
GS-18	9	9	9
GS-17	30	30	30
GS-16	94	94	94
GS-15	370	375	375
GS-14	712	722	722
GS-13	1,401	1,409	1,409
GS-12	1,550	1,566	1,566

	1977 actual	1978 est.	1979 est.
GS-11	1,803	1,816	1,810
GS-10	1,260	1,260	1,260
GS-9	1,501	1,523	1,523
GS-8	433	433	433
GS-7	981	1,001	1,001
GS-6	555	557	557
GS-5	890	883	883
GS-4	321	322	322
GS-3	132	132	132
GS-2	16	16	16
GS-1	4	4	4
Subtotal	12,062	12,152	12,146

	1977 actual	1978 est.	1979 est.
Commissioned officers:			
O-8 \$30,114 to \$41,940	2	2	2
O-7 \$25,024 to \$36,468	2	2	2
O-6 \$18,547 to \$32,040	31	31	31
O-5 \$14,836 to \$26,143	54	54	54
O-4 \$12,506 to \$21,863	69	69	69
O-3 \$11,621 to \$18,904	89	89	89
O-2 \$10,130 to \$14,026	68	68	68
O-1 \$8,795 to \$11,066	76	84	84
Subtotal	391	399	399

	1977 actual	1978 est.	1979 est.
Grades established under 42 U.S.C. (1836(h)) and 42 U.S.C. 1873, May 10, 1950: EE \$47,500	8	8	8
Grades established by act of August 1, 1947, Public Law 80-313 (61 Stat. 715) as amended by Public Law 87-793 of October 11, 1962 (5 U.S.C. 3104): Scientific and professional \$47,500	11	11	11
Grade established by the Governor of the Canal Zone: CZ-10, \$16,618 to \$21,604	1	1	1
Subtotal	20	20	20

	1977 actual	1978 est.	1979 est.
Ungraded	1,032	1,027	1,038
Total permanent positions.	13,512	13,605	13,610
Unfilled positions, end of year.	-677	-836	-818
Total permanent employment, end of year.	12,835	12,769	12,792

NATIONAL FIRE PREVENTION AND CONTROL ADMINISTRATION

OPERATIONS, RESEARCH, AND ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level IV	1	1	1
Executive level V	1	1	1
Subtotal	2	2	2
GS-17	1	1	1
GS-16	3	3	3
GS-15	18	18	20
GS-14	14	14	18
GS-13	15	18	23
GS-12	5	11	12
GS-11	5	5	6
GS-9	5	5	5
GS-8	4	4	4
GS-7	9	10	11
GS-6	6	7	7
GS-5	7	8	11
Subtotal	92	104	121

	1977 actual	1978 est.	1979 est.
Ungraded	1	1	1
Total permanent positions.	95	107	124
Unfilled positions, end of year.	-7	-5	-5
Total permanent employment, end of year.	88	102	119

PATENT AND TRADEMARK OFFICE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V	1	1	1
GS-18	2	2	2
GS-17	3	3	3
GS-16	29	29	29
GS-15	272	272	272
GS-14	532	532	531
GS-13	296	297	294
GS-12	174	178	177
GS-11	107	107	106
GS-10	12	12	12
GS-9	124	124	124
GS-8	58	58	58
GS-7	157	157	150
GS-6	184	184	177
GS-5	312	312	304
GS-4	275	275	266
GS-3	218	218	212
GS-2	60	60	60
GS-1	7	7	7
Subtotal	2,823	2,828	2,785

	1977 actual	1978 est.	1979 est.
Positions established by Public Law 80-313 (61 Stat. 715) as amended (5 U.S.C. 3104): Scientific and professional \$47,500	5	5	5
Positions established by Public Law 82-593 (66 Stat. 793) as amended (35 U.S.C. 3): Examiner of patent appeals, \$47,500	15	15	15
Positions established by Public Law 85-933 (72 Stat. 1793) as amended (35 U.S.C. 7): Designated examiner of patent appeals, \$47,500	14	14	14
Subtotal	34	34	34
Ungraded	75	75	75
Total permanent positions.	2,932	2,937	2,894
Unfilled positions, end of year.	-259	-297	-297
Total permanent employment, end of year.	2,673	2,640	2,597

SCIENCE AND TECHNICAL RESEARCH

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO SCIENCE AND TECHNICAL RESEARCH

	1977 actual	1978 est.	1979 est.
Executive level V	1	1	1
GS-18	4	3	3
GS-17	25	23	23
GS-16	80	76	76
GS-15	364	338	350
GS-14	411	371	403
GS-13	443	383	413
GS-12	382	354	377
GS-11	254	225	244
GS-10	57	55	55
GS-9	231	215	241
GS-8	75	72	72
GS-7	221	213	222
GS-6	218	204	210
GS-5	292	265	278
GS-4	178	173	172
GS-3	60	53	51
GS-2	28	25	25

	1977 actual	1978 est.	1979 est.
Grades established by act of Aug. 1, 1947, Public Law 80-313 (61 Stat. 715) as amended (5 U.S.C. 3104), at rates equal to or in excess of \$39,629 to \$47,500	8	8	8
Ungraded	547	556	565
Total permanent positions.	3,879	3,613	3,789
Unfilled positions, end of year.	-155	-81	-147
Total permanent employment, end of year.	3,724	3,532	3,642

NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMINISTRATION

	1977 actual	1978 est.	1979 est.
GS-18.....		4	4
GS-17.....		5	5
GS-16.....		5	5
GS-15.....		27	33
GS-14.....		34	36
GS-13.....		54	62
GS-12.....		33	38
GS-11.....		23	27
GS-10.....		4	4
GS-9.....		20	23
GS-8.....		8	8
GS-7.....		9	12
GS-6.....		15	15
GS-5.....		26	31
GS-4.....		7	7
GS-3.....		4	4
Grades established by the act of August 1, 1947 (61 Stat. 715) as			

	1977 actual	1978 est.	1979 est.
amended by (5 U.S.C. 3104):			
Rates equal to or in excess of \$39,629 to \$47,500.....		1	1
Total permanent positions.....		279	320
Unfilled positions, end of year.....		-4	-10
Total permanent employment, end of year.....		275	310

MARITIME ADMINISTRATION

OPERATIONS AND TRAINING

	1977 actual	1978 est.	1979 est.
GS-18.....	4	4	4
GS-17.....	3	3	3
GS-16.....	17	17	17
GS-15.....	77	77	77
GS-14.....	113	113	111
GS-13.....	181	183	179
GS-12.....	140	148	150
GS-11.....	74	76	82
GS-10.....	2	2	2
GS-9.....	66	70	69
GS-8.....	20	21	21
GS-7.....	103	103	101

	1977 actual	1978 est.	1979 est.
GS-6.....	99	99	97
GS-5.....	105	105	105
GS-4.....	85	85	85
GS-3.....	43	45	45
GS-2.....	8	8	8
GS-1.....	1	1	1
Subtotal.....	1,141	1,160	1,157
Grades established by the Secretary of Commerce:			
Superintendent, \$47,500.....	1	1	1
Dean, \$39,877 to \$47,500.....	1	1	1
Professor, \$30,727 to \$42,240.....	16	16	16
Associate professor, \$22,902 to \$36,822.....	33	33	33
Assistant professor, \$17,785 to \$29,051.....	22	22	22
Instructor, \$14,714 to \$19,831.....	6	6	6
Subtotal.....	79	79	79
Ungraded.....	243	243	250
Total permanent positions.....	1,463	1,482	1,485
Unfilled positions, end of year.....	-94	-87	-87
Total permanent employment, end of year.....	1,369	1,395	1,399

DEPARTMENT OF DEFENSE—MILITARY

DEPARTMENT OF THE ARMY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEPARTMENT OF THE ARMY

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level IV.....	6	6	6
Executive level V.....	1	1	1
Subtotal.....	8	8	8
GS-18.....	8	8	8
GS-17.....	26	26	26
GS-16.....	144	144	144
GS-15.....	1,672	1,650	1,640
GS-14.....	4,708	4,702	4,638
GS-13.....	12,441	12,522	12,370
GS-12.....	20,066	21,101	21,528
GS-11.....	20,355	21,038	21,245
GS-10.....	2,389	2,424	2,451
GS-9.....	19,748	21,736	21,850
GS-8.....	4,068	4,141	4,150
GS-7.....	22,827	23,121	23,234
GS-6.....	13,500	13,439	13,484
GS-5.....	30,358	30,499	30,479
GS-4.....	29,537	29,592	29,530
GS-3.....	17,298	16,400	16,296
GS-2.....	4,115	3,544	3,494
GS-1.....	240	202	177
Subtotal.....	203,500	206,289	206,744
Grades established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$47,500.....	101	115	115
Ungraded.....	104,380	103,135	101,946
Total permanent positions.....	307,989	309,547	308,813
Unfilled positions, end of year.....	-4,711	-4,447	-4,929
Total permanent employment, end of year.....	303,278	305,100	303,884

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Operation and maintenance, Army.....	177,971	176,533	175,056
Operation and maintenance, Army Reserve.....	14,018	13,907	14,048
Operation and maintenance, Army National Guard.....	27,900	28,414	28,414
National Board for the Promotion of Rifle Practice.....	13	13	13
Research, development, test and evaluation, Army.....	15,180	15,150	15,197
Military construction, Army.....	5,640	5,990	6,699
Military construction, Army Reserve.....	138	149	149
Army industrial fund.....	65,498	67,830	67,678
Army management fund.....	127	127	127
Family housing, Defense.....	1,177	1,121	1,121
Homeowners assistance.....	58	56	54
Total Army accounts.....	307,720	309,290	308,556
Allocation from others: Military assistance.....	269	257	257
Total permanent positions.....	307,989	309,547	308,813

DEPARTMENT OF THE NAVY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NAVY

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level IV.....	5	5	5
Executive level V.....	1	1	1
Subtotal.....	7	7	7

	1977 actual	1978 est.	1979 est.
GS-18.....	4	4	4
GS-17.....	28	27	27
GS-16.....	209	203	201
GS-15.....	2,041	2,001	1,981
GS-14.....	5,028	4,929	4,879
GS-13.....	11,337	11,113	11,000
GS-12.....	20,586	20,424	20,646
GS-11.....	19,332	19,052	19,239
GS-10.....	2,173	2,114	2,125
GS-9.....	15,395	15,040	15,144
GS-8.....	2,643	2,584	2,604
GS-7.....	10,930	10,760	10,830
GS-6.....	7,711	7,641	7,666
GS-5.....	19,990	19,632	19,665
GS-4.....	19,206	18,928	18,964
GS-3.....	11,626	11,569	11,639
GS-2.....	2,187	2,201	2,184
GS-1.....	129	137	137
Subtotal.....	150,555	148,359	148,935
Positions established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$42,423 to \$47,500.....	162	158	156
Positions established by the Secretary of the Navy (10 U.S.C. 6052, 7478, 7044): Dean, professor, instructor, \$12,262 to \$39,583.....	520	516	516
Subtotal.....	682	674	672
Ungraded.....	131,740	135,437	132,364
Total permanent positions.....	282,984	284,477	281,978
Unfilled positions, end of year.....	-2,800	-2,814	-2,789
Total permanent employment, end of year.....	280,184	281,663	279,189

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Operation and maintenance, Navy.....	113,245	115,363	115,530
Operation and maintenance, Navy Reserve.....	2,873	3,028	2,978
Research, development, test, and evaluation, Navy.....	2,621	3,082	2,703
Military construction, Navy.....	2,761	2,657	2,670
Laundry service, Naval Academy.....	83	61	61
Navy industrial fund.....	161,099	160,103	157,860
Total Navy accounts.....	282,682	284,294	281,802
Allocation from others: Military assistance.....	210	183	176
Navy petroleum reserve.....	92	-----	-----
Total permanent positions.....	282,984	284,477	281,978

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COMMANDANT OF THE MARINE CORPS

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	4	4	4
GS-15.....	24	23	23
GS-14.....	84	81	81
GS-13.....	213	207	207
GS-12.....	359	352	352
GS-11.....	698	695	695
GS-10.....	51	50	50
GS-9.....	859	847	829
GS-8.....	121	116	116
GS-7.....	823	809	789
GS-6.....	505	498	485
GS-5.....	1,472	1,493	1,475
GS-4.....	1,640	1,555	1,631

	1977 actual	1978 est.	1979 est.
GS-3.....	1,478	1,503	1,514
GS-2.....	124	127	127
GS-1.....	1	1	1
Subtotal.....	8,467	8,362	8,280
Positions established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional, \$42,423 to \$47,500.....	1	1	1
Positions established under 20 U.S.C. 241: Teaching positions, \$9,175 to \$23,345.....	89	89	89
Subtotal.....	90	90	90
Ungraded.....	8,174	7,861	7,918
Total permanent positions.....	16,721	16,313	16,288
Unfilled positions, end of year.....	-323	-318	-300
Total permanent employment, end of year.....	16,398	15,995	15,988

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Department of the Navy, Marine Corps Accounts: Operation and Maintenance, Marine Corps.....	15,346	14,839	14,814
Operation and Maintenance, Marine Corps Reserve.....	80	128	128
Marine Corps industrial fund.....	1,295	1,346	1,346
Total permanent positions.....	16,721	16,313	16,288

DEPARTMENT OF THE AIR FORCE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE AIR FORCE

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level IV.....	5	5	5
Executive level V.....	1	1	1
Subtotal.....	7	7	7
GS-18.....	8	8	8
GS-17.....	22	22	22
GS-16.....	104	104	104
GS-15.....	943	935	920
GS-14.....	2,978	2,892	2,871
GS-13.....	8,721	8,728	8,658
GS-12.....	13,416	12,851	12,725
GS-11.....	15,476	15,200	14,952
GS-10.....	1,438	1,394	1,381
GS-9.....	16,635	16,771	16,616
GS-8.....	4,338	4,425	4,384
GS-7.....	12,788	11,975	11,863
GS-6.....	8,976	8,890	8,808
GS-5.....	21,935	22,500	22,292
GS-4.....	17,674	17,482	17,352
GS-3.....	11,040	10,986	10,979
GS-2.....	1,694	1,701	1,685
GS-1.....	172	176	174
Subtotal.....	138,358	137,040	135,794
Positions established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional.....	101	90	90
Ungraded.....	100,334	99,075	97,253
Total permanent positions.....	238,800	236,212	233,144
Unfilled positions, end of year.....	-743	-2,294	-2,764
Total permanent employment, end of year.....	238,057	233,918	230,380

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Operation and maintenance, Air Force.....	144,940	142,644	138,788
Operation and maintenance, Air Force Reserve.....	10,987	10,909	11,086
Operation and maintenance, Air National Guard.....	22,944	23,615	23,818
Research, development, test, and evaluation, Air Force.....	19,039	19,345	18,578
Air Force industrial fund.....	40,890	39,699	40,874
Total permanent positions.	238,800	236,212	233,144

DEFENSE AGENCIES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY OF DEFENSE

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level II.....	2	1	1
Executive level III.....	1	2	2
Executive level IV.....	11	12	12
Executive level V.....	11	11	11
Subtotal.....	26	27	27
GS-18.....	36	36	36
GS-17.....	41	41	41
GS-16.....	92	92	92
GS-15.....	361	333	333
GS-14.....	175	156	156
GS-13.....	207	194	195
GS-12.....	302	293	293
GS-11.....	254	247	247
GS-10.....	43	40	40
GS-9.....	107	100	100
GS-8.....	94	87	88
GS-7.....	272	243	243
GS-6.....	235	206	206
GS-5.....	427	206	192
GS-4.....	487	461	456
GS-3.....	65	34	34
GS-2.....	35	32	32
Subtotal.....	3,233	2,801	2,784
Positions established by the Secretary of Defense: (10 U.S.C. 1581) Scientific and professional, \$42,423 to \$47,500.....	53	53	53
(20 U.S.C. 901-907) Overseas teachers.....	6,979	6,289	6,289
(22 U.S.C. 2151) Mutual Security Assistant, \$42,423 to \$47,500.....	8	8	8
(22 U.S.C. 2385): Grades established by the Secretary of Defense: FD-1, \$47,500.....	1	1	1
FD-2, \$47,500.....	3	3	3
Ungraded: Wage boards.....	57	49	49
Local employees: Direct hire.....	177	229	229
Subtotal.....	7,278	6,632	6,632
Total permanent positions.	10,537	9,460	9,443
Unfilled positions, end of year.....	-147	-----	-----
Total permanent employment, end of year.....	10,390	9,460	9,443

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Operation and maintenance, Defense agencies.....	10,430	9,368	9,351
Military assistance.....	104	92	92
Research, development, test and evaluation, Defense agencies.....	3	-----	-----
Total permanent positions.	10,537	9,460	9,443

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE JOINT CHIEFS OF STAFF

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	12	12	12
GS-14.....	15	17	17
GS-13.....	10	9	9
GS-12.....	18	19	19
GS-11.....	11	11	11
GS-10.....	3	3	3
GS-9.....	14	14	14
GS-8.....	19	19	19
GS-7.....	69	69	69
GS-6.....	71	74	74
GS-5.....	29	29	29
Ungraded.....	2	2	2
Total permanent positions.	275	280	280
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	275	280	280

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE ADVANCED RESEARCH PROJECTS AGENCY

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-17.....	2	2	2
GS-16.....	4	4	4
GS-15.....	21	20	20
GS-14.....	12	12	12
GS-13.....	3	3	3
GS-12.....	2	2	2
GS-11.....	2	2	2
GS-10.....	1	1	1
GS-9.....	2	1	1
GS-8.....	3	3	3
GS-7.....	9	9	9
GS-6.....	23	22	22
GS-5.....	3	2	2
GS-4.....	3	3	3
GS-2.....	1	-----	-----
Positions established by the Secretary of Defense (10 U.S.C. 1581), Scientific and professional, \$47,500.....	16	16	16
Total permanent positions.	108	103	103
Unfilled positions, end of year.....	-6	-----	-----
Total permanent employment, end of year.....	102	103	103

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE COMMUNICATIONS AGENCY

	1977 actual	1978 est.	1979 est.
GS-17.....	3	3	3
GS-16.....	9	10	10
GS-15.....	137	133	129
GS-14.....	182	177	176
GS-13.....	293	286	282
GS-12.....	193	194	194
GS-11.....	100	99	99
GS-10.....	13	13	13
GS-9.....	93	93	92
GS-8.....	31	31	31
GS-7.....	101	101	102
GS-6.....	132	132	133
GS-5.....	180	181	182
GS-4.....	62	63	65
GS-3.....	29	29	31
GS-2.....	8	8	9
GS-1.....	3	4	6
Positions established by the Secretary of Defense under (10 U.S.C. 1581): Scientific and professional, \$47,500.....	9	11	11
Ungraded.....	18	18	18
Total permanent positions.	1,596	1,586	1,586
Unfilled positions, end of year.....	-37	-----	-----
Total permanent employment, end of year.....	1,559	1,586	1,586

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Operation and maintenance, Defense agencies.....	1,414	1,405	1,405
Defense industrial fund.....	182	181	181
Total permanent positions.	1,596	1,586	1,586

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE AUDIT SERVICE

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	4	5	5
GS-15.....	35	37	37
GS-14.....	43	44	44
GS-13.....	79	79	79
GS-12.....	64	64	64
GS-11.....	77	76	76
GS-9.....	19	18	18
GS-8.....	1	1	1
GS-7.....	9	9	9
GS-6.....	25	25	25
GS-5.....	7	7	7
GS-4.....	1	1	1
GS-3.....	2	2	2
Total permanent positions.	367	369	369
Unfilled positions, end of year.....	-27	-----	-----
Total permanent employment, end of year.....	340	369	369

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE CONTRACT AUDIT AGENCY

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	10	10	10
GS-15.....	32	55	62
GS-14.....	179	147	151
GS-13.....	365	374	357
GS-12.....	893	948	989
GS-11.....	1,001	1,062	1,107
GS-10.....	1	1	1
GS-9.....	190	202	211
GS-8.....	8	8	8
GS-7.....	182	193	201
GS-6.....	58	58	58
GS-5.....	219	232	242
GS-4.....	136	136	136
GS-3.....	18	18	18
GS-2.....	3	3	3
Ungraded.....	3	4	4
Total permanent positions.	3,300	3,453	3,560
Unfilled positions, end of year.....	-5	-----	-----
Total permanent employment, end of year.....	3,295	3,453	3,560

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE INTELLIGENCE AGENCY

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	2	1	1
GS-16.....	17	18	18
GS-15.....	118	118	118
GS-14.....	220	212	212
GS-13.....	329	325	325
GS-12.....	455	467	497
GS-11.....	169	167	178
GS-10.....	21	19	19
GS-9.....	175	171	171
GS-8.....	90	88	88
GS-7.....	214	223	223
GS-6.....	238	241	241
GS-5.....	133	127	127
GS-4.....	52	54	54
GS-3.....	19	14	14
Grades established by the Secretary of Defense (10 U.S.C. 1581): Scientific and Professional.....	4	5	5
Ungraded.....	283	282	282
Total permanent positions.	2,540	2,533	2,574
Unfilled positions, end of year.....	-61	-----	-----
Total permanent employment, end of year.....	2,479	2,533	2,574

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Operations and maintenance, Defense agencies.....	2,524	2,520	2,562
Research, development, test, and evaluation, Defense agencies.....	16	13	12
Total permanent positions..	2,540	2,533	2,574

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE INVESTIGATIVE SERVICE

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	9	13	13
GS-14.....	21	23	23
GS-13.....	42	48	47
GS-12.....	82	85	85
GS-11.....	335	380	406
GS-10.....	1	1	1
GS-9.....	236	201	210
GS-8.....	3	3	3
GS-7.....	118	151	193
GS-6.....	36	36	36
GS-5.....	225	224	260
GS-4.....	226	199	199
GS-3.....	54	56	56
GS-2.....	17	32	32
Ungraded.....	2	3	3
Total permanent positions.....	1,409	1,457	1,569
Unfilled positions, end of year..			
Total permanent employment, end of year.....	1,409	1,457	1,569

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE MAPPING AGENCY

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	3	3	3
GS-16.....	9	9	9
GS-15.....	83	83	83
GS-14.....	153	152	151
GS-13.....	355	354	353
GS-12.....	936	955	956
GS-11.....	1,831	1,956	2,018
GS-10.....	49	49	49
GS-9.....	1,273	1,345	1,316
GS-8.....	102	103	104
GS-7.....	309	295	297
GS-6.....	277	276	276
GS-5.....	477	483	481
GS-4.....	271	270	262
GS-3.....	62	58	60
Position established by the Secretary of Defense (10 U.S.C. 1581): Scientific and professional, comparable to GS grade.....	1	1	1
Ungraded.....	1,227	1,228	1,201
Total permanent positions.....	7,419	7,621	7,621
Unfilled positions, end of year..	-23		
Total permanent employment, end of year.....	7,396	7,621	7,621

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE NUCLEAR AGENCY

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	6	5	5
GS-15.....	16	17	17

	1977 actual	1978 est.	1979 est.
GS-14.....	20	20	20
GS-13.....	34	29	28
GS-12.....	67	68	69
GS-11.....	56	53	52
GS-10.....	12	11	11
GS-9.....	78	77	77
GS-8.....	6	6	6
GS-7.....	86	90	90
GS-6.....	46	48	48
GS-5.....	68	63	63
GS-4.....	75	79	79
GS-3.....	9	6	6
Grades established by the Secretary of Defense (10 U.S.C. 1581) \$47,500.....	4	4	4
Ungraded.....	48	48	48
Total permanent positions.....	632	625	624
Unfilled positions, end of year..	-29		
Total permanent employment, end of year.....	603	625	624

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Operations and maintenance, Defense agencies.....	461	450	450
Research, development, test, and evaluation, Defense agencies.....	171	175	174
Total permanent positions.....	632	625	624

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE LOGISTICS AGENCY

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	7	7	7
GS-16.....	13	13	13
GS-15.....	271	272	270
GS-14.....	603	598	594
GS-13.....	1,615	1,638	1,630
GS-12.....	4,073	4,033	4,028
GS-11.....	6,466	6,357	6,324
GS-10.....	86	87	87
GS-9.....	6,023	5,942	5,922
GS-8.....	305	308	308
GS-7.....	2,964	3,082	2,927
GS-6.....	1,503	1,506	1,506
GS-5.....	4,932	5,118	5,055
GS-4.....	4,681	4,883	4,883
GS-3.....	2,209	2,211	2,211
GS-2.....	750	748	748
GS-1.....	30	30	30
Ungraded.....	10,514	10,566	10,493
Total permanent positions.....	47,346	47,400	47,037
Unfilled positions, end of year..	-424	-474	-471
Total permanent employment, end of year.....	46,622	46,926	46,566

DISTRIBUTION OF TOTAL NUMBER OF PERMANENT POSITIONS BY FINANCING ACCOUNT

	1977 actual	1978 est.	1979 est.
Operations and maintenance, Defense agencies.....	45,153	45,517	45,154
Research, development, test, and evaluation, Defense agencies.....	460	450	450
Defense industrial fund.....	1,433	1,433	1,433
Total permanent positions.....	47,046	47,400	47,037

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE UNIFORMED SERVICES UNIVERSITY OF THE HEALTH SCIENCES

	1977 actual	1978 est.	1979 est.
GS-15.....	2	3	3
GS-14.....	1	1	2
GS-13.....		2	5
GS-12.....	2	4	4
GS-11.....	4	8	8
GS-10.....	1		
GS-9.....	11	25	27
GS-8.....	1	2	2
GS-7.....	46	72	107
GS-6.....	11	12	15
GS-5.....	27	75	122
GS-4.....	10	14	16
Positions established by the Secretary of Defense (Public Law 92-426) \$4,000 to \$62,500.....	70	129	188
Ungraded.....	9	13	10
Total permanent positions.....	195	360	509
Unfilled positions, end of year..	-50		
Total permanent employment, end of year.....	145	360	509

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE UNITED STATES COURT OF MILITARY APPEALS

	1977 actual	1978 est.	1979 est.
Special positions established by 10 U.S.C. 867: Judge, \$37,500.....	3	3	3
GS-17.....	1	1	1
GS-16.....	1	2	2
GS-15.....	6	10	10
GS-14.....	5	5	5
GS-13.....	4		
GS-11.....		6	6
GS-10.....	1		
GS-9.....	2	5	7
GS-8.....	3	3	3
GS-7.....	3	6	6
GS-6.....	7	2	2
GS-5.....	1	3	3
GS-4.....	2	1	1
GS-3.....	1		
Total permanent positions.....	40	47	49
Unfilled positions, end of year..	-2		
Total permanent employment, end of year.....	38	47	49

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEFENSE CIVIL PREPAREDNESS AGENCY

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-17.....	2	1	1
GS-16.....	19	18	18
GS-15.....	45	38	38
GS-14.....	100	81	80
GS-13.....	130	105	104
GS-12.....	77	83	85
GS-11.....	26	38	38
GS-10.....	1	1	1
GS-9.....	29	38	38
GS-8.....	15	13	13
GS-7.....	49	43	41
GS-6.....	46	45	47
GS-5.....	83	68	70
GS-4.....	26	22	20
GS-3.....	1	6	6
Grades established by Secretary of Defense (10 U.S.C. 1581) scientific and professional, \$47,500.....	1	1	1
Ungraded.....	1	1	1
Total permanent positions.....	653	604	604
Unfilled positions, end of year..	-33		
Total permanent employment, end of year.....	620	604	604

DEPARTMENT OF DEFENSE—CIVIL

CEMETERIAL EXPENSES

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-14.....	1	1	1
GS-12.....	5	5	5
GS-11.....	3	3	3
GS-9.....	5	5	6
GS-7.....	6	5	4
GS-6.....	4	4	4
GS-5.....	13	8	8
GS-4.....	27	10	10
GS-3.....	6	4	4
Ungraded.....	157	100	107
Total permanent positions.	228	146	153
Unfilled positions, end of year.	-30		
Total permanent employment, end of year.....	198	146	153

CORPS OF ENGINEERS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM CORPS OF ENGINEERS CIVIL APPROPRIATIONS

	1977 actual	1978 est.	1979 est.
Mississippi River Commission:			
Civilian \$7,500.....	3	3	3
GS-17.....	6	6	6
GS-16.....	23	23	23
GS-15.....	173	176	177
GS-14.....	623	621	619
GS-13.....	1,673	1,668	1,678
GS-12.....	3,042	3,078	3,046
GS-11.....	3,570	3,634	3,617
GS-10.....	158	153	152
GS-9.....	2,394	2,402	2,404
GS-8.....	377	375	375
GS-7.....	2,154	2,280	2,272
GS-6.....	999	1,122	1,131
GS-5.....	2,240	2,161	2,154
GS-4.....	1,836	1,816	1,832
GS-3.....	1,034	989	952
GS-2.....	234	208	202
GS-1.....	15	14	12
Technical Director, Waterways Experiment Station \$47,500.....	1	1	1
Ungraded.....	8,135	7,820	7,794
Total permanent positions.	28,690	28,550	28,450
Unfilled positions, end of year.			
Total permanent employment, end of year.....	28,690	28,550	28,450

SOLDIERS' AND AIRMEN'S HOME

OPERATION AND MAINTENANCE

	1977 actual	1978 est.	1979 est.
GS-14.....	5	5	5
GS-13.....	4	4	4
GS-12.....	8	8	8

	1977 actual	1978 est.	1979 est.
GS-11.....	9	9	9
GS-10.....	11	11	11
GS-9.....	29	30	30
GS-8.....	44	45	45
GS-7.....	14	14	14
GS-6.....	32	30	30
GS-5.....	53	53	53
GS-4.....	67	70	70
GS-3.....	110	106	106
GS-1.....	1	1	1
Ungraded.....	568	569	569
Total permanent positions.	955	955	955
Unfilled positions, end of year.	-39	-10	-25
Total permanent employment, end of year.....	916	945	930

THE PANAMA CANAL

CANAL ZONE GOVERNMENT

OPERATING EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
Grades established by Governor of the Canal Zone:			
Nonmanual:			
NM-15, \$32,406 to \$47,500.....	21	21	21
NM-14, \$28,101 to \$45,968.....	71	71	70
NM-13, \$24,315 to \$38,896.....	35	35	34
NM-12, \$20,758 to \$32,718.....	37	38	38
NM-11, \$17,534 to \$27,290.....	75	74	73
NM-10, \$16,037 to \$24,835.....	26	26	26
NM-9, \$14,643 to \$22,568.....	145	145	145
NM-8, \$13,291 to \$20,426.....	36	36	36
NM-7, \$12,002 to \$18,450.....	204	205	205
NM-6, \$10,795 to \$16,598.....	67	67	72
NM-5, \$7,176 to \$14,893.....	242	246	246
NM-4, \$6,406 to \$13,312.....	238	238	237
NM-3, \$5,720 to \$11,856.....	277	286	286
NM-2, \$4,909 to \$10,525.....	87	87	87
NM-1, \$4,784 to \$9,298.....	16	16	16
Subtotal.....	1,578	1,592	1,593
Postal positions:			
PO-22, \$20,238 to \$34,268.....	1	1	1
PO-20, \$18,346 to \$30,821.....	3	3	3
PO-18, \$16,578 to \$27,717.....	3	3	3
PO-17, \$15,746 to \$26,223.....	1	1	1
PO-16, \$15,474 to \$23,139.....	1	1	1
PO-15, \$14,872 to \$22,077.....	9	9	9
PO-13, \$13,748 to \$20,298.....	10	10	10
PO-12, \$13,312 to \$19,593.....	10	10	10
PO-11, \$12,896 to \$19,013.....	54	54	54
Subtotal.....	92	92	92
Ungraded:			
Police positions.....	255	258	258
Fire positions.....	151	151	167
Education positions.....	637	623	603
Other.....	404	409	409
Subtotal.....	1,447	1,441	1,437
Total permanent positions.	3,117	3,125	3,122
Unfilled positions, end of year.	-166	-144	-122
Total permanent employment, end of year.....	2,951	2,981	3,000

PANAMA CANAL COMPANY

	1977 actual	1978 est.	1979 est.
Positions established by Board of Directors, Panama Canal Company:			
Financial Vice President.....	1	1	1
Secretary.....	1	1	1
Vice President.....	1	1	1
Subtotal.....	3	3	3
Positions established by President, Panama Canal Company:			
Graded:			
GS-14.....	1	1	1
GS-13.....	1	1	1
GS-12.....	5	5	5
GS-11.....	2	2	2
GS-9.....	6	7	7
GS-7.....	3	3	3
GS-6.....	1	1	1
GS-5.....	3	3	3
GS-4.....	3	3	3
GS-3.....	2	2	2
Subtotal.....	27	28	28
Nonmanual:			
NM-15, \$32,406 to \$47,500.....	16	16	16
NM-14, \$28,101 to \$45,968.....	34	35	35
NM-13, \$24,315 to \$38,896.....	76	75	75
NM-12, \$20,758 to \$32,718.....	178	184	184
NM-11, \$17,534 to \$27,290.....	230	237	247
NM-10, \$16,037 to \$24,835.....	53	53	51
NM-9, \$14,643 to \$22,568.....	192	208	210
NM-8, \$13,291 to \$20,426.....	61	62	62
NM-7, \$12,002 to \$18,450.....	178	191	187
NM-6, \$10,795 to \$16,598.....	166	164	162
NM-5, \$7,176 to \$14,893.....	267	257	251
NM-4, \$6,406 to \$13,312.....	510	529	544
NM-3, \$5,720 to \$11,856.....	605	479	480
NM-2, \$4,909 to \$10,525.....	265	265	264
NM-1, \$4,784 to \$9,298.....	31	31	31
Subtotal.....	2,762	2,786	2,799
Ungraded.....	7,667	7,823	7,830
Total permanent positions.	10,459	10,640	10,660
Unfilled positions, end of year.	-496	-132	-171
Total permanent employment, end of year.....	9,963	10,508	10,489

MISCELLANEOUS ACCOUNTS

WILDLIFE CONSERVATION, ETC., MILITARY RESERVATIONS

	1977 actual	1978 est.	1979 est.
GS-9.....	1	1	1
GS-7.....	1	1	1
GS-4.....	1	1	1
Ungraded.....	2	2	2
Total permanent positions.	5	5	5
Unfilled positions, end of year.			
Total permanent employment, end of year.....	5	5	5

DEPARTMENT OF ENERGY

CONSOLIDATED SCHEDULE OF PERMANENT
POSITIONS PAID FROM FUNDS AVAILABLE
TO THE DEPARTMENT OF ENERGY

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level II.....	1	1	1
Executive level III.....	2	2	2
Executive level IV.....	17	17	17
Executive level V.....	16	16	16
Subtotal.....	<u>37</u>	<u>37</u>	<u>37</u>
GS-18.....	21	21	21
GS-17.....	45	45	45
GS-16.....	112	112	112
GS-15.....	1,560	1,675	1,664
GS-14.....	1,830	1,973	1,968
GS-13.....	2,209	2,369	2,364
GS-12.....	1,871	2,015	2,015
GS-11.....	1,738	1,815	1,822
GS-10.....	126	130	136
GS-9.....	1,212	1,275	1,289
GS-8.....	425	441	440
GS-7.....	1,466	1,551	1,460
GS-6.....	1,336	1,379	1,291
GS-5.....	1,226	1,307	1,216
GS-4.....	568	619	568
GS-3.....	207	233	208
GS-2.....	37	47	38
GS-1.....	-----	1	-----
Subtotal.....	<u>15,989</u>	<u>17,008</u>	<u>16,657</u>
Energy Executive Service: Positions established under sec. 621 of the DOE Organiza- tion Act.....	511	511	511
Ungraded.....	<u>1,858</u>	<u>1,944</u>	<u>1,904</u>
Total permanent positions	18,393	19,500	19,109
Unfilled positions, end of year..	-317	-----	-----
Total permanent employ- ment, end of year.....	<u>18,078</u>	<u>19,500</u>	<u>19,109</u>

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

HEALTH PROGRAMS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO HEALTH PROGRAMS

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	8	8	8
GS-17.....	34	35	34
GS-16.....	190	195	196
GS-15.....	1,324	1,334	1,333
GS-14.....	2,198	2,217	2,238
GS-13.....	3,256	3,246	3,283
GS-12.....	3,036	3,189	3,114
GS-11.....	3,486	3,709	3,744
GS-10.....	254	246	250
GS-9.....	3,788	4,408	4,484
GS-8.....	955	782	783
GS-7.....	4,488	4,389	4,424
GS-6.....	3,282	3,290	3,298
GS-5.....	5,506	5,593	5,672
GS-4.....	3,727	3,840	3,810
GS-3.....	1,660	1,681	1,677
GS-2.....	319	311	311
GS-1.....	9	9	9
Subtotal.....	37,520	38,482	38,668
Grades established by Act of July 1, 1944 (42 U.S.C. 207):			
Surgeon General grade.....	1	1	1
Deputy surgeon general grade, \$30,114 to \$41,940.....	1	1	1
Assistant surgeon general grade 8, \$30,120 to \$41,940.....	13	14	14
Assistant surgeon general grade 7, \$25,020 to \$36,468.....	24	24	24
Director grade, \$18,552 to \$32,040.....	1,215	1,192	1,194
Senior grade, \$14,832 to \$26,148.....	1,095	1,100	1,091
Full grade, \$12,504 to \$21,864.....	1,979	2,611	2,611
Senior assistant grade, \$11,616 to \$18,900.....	1,238	1,314	1,555
Assistant grade, \$10,128 to \$14,028.....	206	221	221
Junior assistant grade, \$8,796 to \$11,064.....	13	13	13
Subtotal.....	5,785	6,491	6,725
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
FO-12.....	1	1	1
FO-11.....	1	1	1
FO-10.....	2	2	2
FO-9.....	1	1	1
FO-8.....	1	1	1
Subtotal.....	6	6	6
Grade established by the Administrator, Agency for International Development (75 Stat. 450): FC-8, \$18,379 to \$23,739.....	1	1	1
Grades established under sec. 208(g) of the Public Health Service Act (42 U.S.C. 210(g))	122	123	124
Special positions established under Public Law 80-313.....	8	8	8
Ungraded.....	6,143	6,234	6,234
Total permanent positions.....	49,587	51,347	51,768
Unfilled positions, end of year.....	-1,094	-2,334	-2,357
Total permanent employment, end of year.....	48,493	49,013	49,411

HEALTH CARE FINANCING ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	2	2	2
GS-17.....	3	3	3
GS-16.....	9	9	9
GS-15.....	210	210	215
GS-14.....	381	390	408
GS-13.....	732	735	783
GS-12.....	842	842	894
GS-11.....	282	283	301
GS-10.....	3	3	3
GS-9.....	347	350	374
GS-8.....	26	26	27
GS-7.....	291	300	317
GS-6.....	241	248	257
GS-5.....	434	435	462
GS-4.....	288	290	306
GS-3.....	107	108	113
GS-2.....	9	8	8
GS-1.....	3	2	3
Subtotal.....	4,210	4,244	4,485
Total permanent positions.....	4,212	4,246	4,487
Unfilled positions, end of year.....	-268	-42	-224
Total permanent employment, end of year.....	3,944	4,204	4,263

EDUCATION DIVISION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF EDUCATION

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	6	6	6
GS-17.....	13	13	13
GS-16.....	32	32	32
GS-15.....	211	211	211
GS-14.....	374	374	376
GS-13.....	393	393	397
GS-12.....	395	395	410
GS-11.....	252	252	256
GS-10.....	8	8	8
GS-9.....	335	335	335
GS-8.....	76	76	76
GS-7.....	361	361	362
GS-6.....	244	244	244
GS-5.....	356	356	358
GS-4.....	274	274	278
GS-3.....	161	161	167
GS-2.....	56	56	59
GS-1.....	7	7	7
Ungraded.....	15	15	15
Total permanent positions.....	3,570	3,570	3,611
Unfilled positions, end of year.....	-539	-196	-204
Total permanent employment, end of year.....	3,031	3,374	3,407

OFFICE OF THE ASSISTANT SECRETARY FOR EDUCATION

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	2
GS-18.....	3	3	2
GS-17.....	1	1	1
GS-16.....	9	9	9

	1977 actual	1978 est.	1979 est.
GS-15.....	22	22	22
GS-14.....	41	41	42
GS-13.....	29	29	33
GS-12.....	32	32	34
GS-11.....	19	19	23
GS-10.....	1	1	1
GS-9.....	17	17	22
GS-8.....	6	6	6
GS-7.....	18	18	18
GS-6.....	23	23	24
GS-5.....	11	11	11
GS-4.....	13	13	13
GS-3.....	8	8	8
Total permanent positions.....	254	254	271
Unfilled positions, end of year.....	-36	-24	-28
Total permanent employment, end of year.....	218	230	243

NATIONAL INSTITUTE OF EDUCATION

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-15.....	20	20	20
GS-14.....	40	40	40
GS-13.....	28	28	28
GS-12.....	17	17	17
GS-11.....	18	18	18
GS-10.....	1	1	1
GS-9.....	16	16	16
GS-8.....	7	7	7
GS-7.....	26	26	26
GS-6.....	27	27	27
GS-5.....	23	23	23
GS-4.....	14	14	14
GS-3.....	8	8	8
GS-2.....	1	1	1
Ungraded.....	92	92	92
Total permanent positions.....	340	340	340
Unfilled positions, end of year.....	-40	-30	-30
Total permanent employment, end of year.....	300	310	310

SOCIAL SECURITY ADMINISTRATION
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOCIAL SECURITY ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	6	5	5
GS-17.....	17	14	14
GS-16.....	40	39	39
GS-15.....	898	979	977
GS-14.....	1,231	1,252	1,254
GS-13.....	2,717	2,796	2,847
GS-12.....	4,955	5,002	5,042
GS-11.....	4,452	5,073	5,013
GS-10.....	10,688	11,756	12,166
GS-9.....	5,230	3,735	5,063
GS-8.....	3,063	3,479	3,280
GS-7.....	10,766	12,161	12,162
GS-6.....	4,937	4,335	3,894
GS-5.....	8,906	8,050	7,472
GS-4.....	13,647	12,962	13,154
GS-3.....	6,153	6,185	5,827
GS-2.....	1,287	1,270	1,151
GS-1.....	37	11	.....
Subtotal.....	79,022	79,107	79,362
Ungraded.....	492	487	489
Total permanent positions.....	79,514	79,594	79,851
Unfilled positions, end of year.....	-1,514	-519	-494
Total permanent employment, end of year.....	78,000	79,075	79,357

HUMAN DEVELOPMENT SERVICES

HUMAN DEVELOPMENT			
	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	1	1	1
GS-17.....	4	6	6
GS-16.....	4	6	6
GS-15.....	115	152	150
GS-14.....	175	242	240
GS-13.....	293	367	362
GS-12.....	207	268	264
GS-11.....	124	157	156
GS-10.....	4	4	4
GS-9.....	116	151	148
GS-8.....	25	28	28
GS-7.....	120	163	163
GS-6.....	112	154	154
GS-5.....	129	170	170
GS-4.....	65	82	82
GS-3.....	25	33	33
GS-2.....	3	4	4
GS-1.....	1	1	1
Subtotal.....	1,522	1,989	1,972

	1977 actual	1978 est.	1979 est.
Positions established by act of July 1, 1944 (42 U.S.C. 207):			
Director grade, \$39,205.....	1	1	1
Total permanent positions..	1,525	1,992	1,975
Unfilled positions, end of year..	-155	-143	-139
Total permanent employment, end of year.....	1,370	1,849	1,836

DEPARTMENTAL MANAGEMENT SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Executive level V.....	3	3	3
Subtotal.....	9	9	9
GS-18.....	10	10	10
GS-17.....	22	22	22
GS-16.....	39	39	39
GS-15.....	395	391	457
GS-14.....	577	571	667
GS-13.....	648	642	749
GS-12.....	698	691	807

	1977 actual	1978 est.	1979 est.
GS-11.....	660	653	763
GS-10.....	39	38	44
GS-9.....	636	628	734
GS-8.....	148	147	171
GS-7.....	670	663	775
GS-6.....	573	568	663
GS-5.....	656	649	758
GS-4.....	437	432	505
GS-3.....	167	165	193
GS-2.....	50	49	56
GS-1.....	34	34	40
Subtotal.....	6,459	6,392	7,453
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Director grade, \$18,547 to \$32,040.....	1	1	1
Senior grade, \$14,836 to \$26,143.....	1	1	1
Full grade, \$12,506 to \$21,863..	1	1	1
Subtotal.....	3	3	3
Ungraded.....	70	70	70
Total permanent positions..	6,541	6,474	7,535
Unfilled positions, end of year..	-835	-633	-590
Total permanent employment, end of year.....	5,706	5,841	6,945

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED SCHEDULE OF PERMANENT
POSITIONS PAID FROM FUNDS AVAILABLE
TO SALARIES AND EXPENSES, DEPARTMENT
OF HOUSING AND URBAN DEVELOPMENT AND
THE WORKING CAPITAL FUND

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	12	12	12
Executive level V.....	6	6	6
Subtotal.....	<u>20</u>	<u>20</u>	<u>20</u>
GS-18.....	4	6	6
GS-17.....	34	32	32
GS-16.....	91	92	92
GS-15.....	601	599	600
GS-14.....	1,064	1,079	1,092
GS-13.....	1,789	1,831	1,939
GS-12.....	2,546	2,703	2,894
GS-11.....	2,513	2,631	2,797
GS-10.....	40	41	50
GS-9.....	837	913	1,026
GS-8.....	200	213	227
GS-7.....	1,076	1,139	1,251
GS-6.....	940	973	1,085
GS-5.....	1,516	1,639	1,884
GS-4.....	1,331	1,382	1,610
GS-3.....	549	546	640
GS-2.....	110	95	99
GS-1.....	8	3	3
Subtotal.....	<u>15,249</u>	<u>15,917</u>	<u>17,327</u>
Ungraded.....	<u>53</u>	<u>53</u>	<u>53</u>
Total permanent positions.....	<u>15,322</u>	<u>15,990</u>	<u>17,400</u>
Unfilled positions, end of year.....	<u>-61</u>	<u>-----</u>	<u>-----</u>
Total permanent employment, end of year.....	<u>15,26</u>	<u>15,990</u>	<u>17,400</u>

DEPARTMENT OF THE INTERIOR

LAND AND WATER RESOURCES

BUREAU OF LAND MANAGEMENT

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF LAND MANAGEMENT

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-17.....	1	1	1
GS-16.....	12	12	12
GS-15.....	45	48	48
GS-14.....	151	151	153
GS-13.....	448	448	453
GS-12.....	834	844	848
GS-11.....	1,333	1,373	1,441
GS-10.....	21	21	23
GS-9.....	946	1,212	1,242
GS-8.....	93	93	95
GS-7.....	652	682	704
GS-6.....	249	249	250
GS-5.....	560	580	606
GS-4.....	236	236	244
GS-3.....	50	50	53
GS-2.....	6	6	9
Ungraded.....	93	93	93
Total permanent positions.....	5,734	6,100	6,246
Unfilled positions, end of year.....	-540	-481	-471
Total permanent employment, end of year.....	5,194	5,619	5,775

BUREAU OF RECLAMATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF RECLAMATION

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	2	3	3
GS-16.....	9	12	12
GS-15.....	71	71	71
GS-14.....	222	219	219
GS-13.....	505	490	490
GS-12.....	889	866	860
GS-11.....	884	891	891
GS-10.....	30	28	28
GS-9.....	807	872	873
GS-8.....	77	73	73
GS-7.....	800	872	866
GS-6.....	431	404	404
GS-5.....	706	712	712
GS-4.....	553	531	531
GS-3.....	204	197	196
GS-2.....	25	26	26
GS-1.....	1	1	1
Subtotal.....	6,217	6,270	6,258
Grades established by authority in section 625(d)(1) of Foreign Assistance Act of 1961, as amended, and Executive Order 11637, December 22, 1975:			
FC-12, \$36,121 to \$46,326.....	2	2	2
FC-11, \$30,357 to \$40,501.....	6	6	5
FC-10, \$26,022 to \$33,825.....	7	12	13
FC-3, \$11,076 to \$14,397.....	1	1	1
Subtotal.....	16	21	21
Ungraded.....	1,336	1,363	1,366
Total permanent positions.....	7,569	7,654	7,645
Unfilled positions, end of year.....	-269	-269	-310
Total permanent employment, end of year.....	7,300	7,385	7,335

OFFICE OF WATER RESEARCH AND TECHNOLOGY

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	2	2	2
GS-16.....	7	8	8
GS-15.....	17	16	16
GS-14.....	11	11	11
GS-13.....	4	4	4
GS-12.....	1	1	1
GS-11.....	2	2	2
GS-10.....	2	2	2
GS-9.....	6	6	6
GS-8.....	5	5	5
GS-7.....	7	7	7
GS-6.....	2	3	3
GS-5.....	1		
Grades established by authority in section 625(d)(1) of Foreign Assistance Act of 1961: FC-12, \$36,121 to \$46,326.....	5	5	5
Total permanent positions.....	73	73	73
Unfilled positions, end of year.....	-14		
Total permanent employment, end of year.....	59	73	73

FISH AND WILDLIFE AND PARKS

BUREAU OF OUTDOOR RECREATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF OUTDOOR RECREATION

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	2	2
GS-16.....	4		
GS-15.....	20	20	23
GS-14.....	37	35	42
GS-13.....	55	55	61
GS-12.....	71	80	90
GS-11.....	72	88	102
GS-9.....	31	38	45
GS-8.....	10	10	12
GS-7.....	49	55	59
GS-6.....	30	32	36
GS-5.....	47	50	54
GS-4.....	22	22	26
GS-3.....	13	13	13
GS-2.....	3	3	3
Total permanent positions.....	465	504	569
Unfilled positions, end of year.....	-34	-31	-34
Total permanent employment, end of year.....	431	473	535

FISH AND WILDLIFE SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FISH AND WILDLIFE SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	13	13	13
GS-15.....	50	50	50
GS-14.....	254	254	254
GS-13.....	408	408	408

	1977 actual	1978 est.	1979 est.
GS-12.....	596	705	716
GS-11.....	842	980	956
GS-10.....	1	1	1
GS-9.....	657	683	850
GS-8.....	33	33	33
GS-7.....	705	810	700
GS-6.....	243	243	243
GS-5.....	530	531	531
GS-4.....	121	121	121
GS-3.....	14	14	14
GS-2.....	2	2	2
Ungraded.....	619	619	619
Total permanent positions.....	5,094	5,473	5,517
Unfilled positions, end of year.....	-384	-310	-312
Total permanent positions, end of year.....	4,710	5,163	5,205

NATIONAL PARK SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL PARK SERVICE

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-16.....	11	11	11
GS-15.....	112	112	112
GS-14.....	231	232	233
GS-13.....	568	568	569
GS-12.....	841	849	853
GS-11.....	793	802	807
GS-10.....	5	5	5
GS-9.....	979	986	990
GS-8.....	43	43	43
GS-7.....	636	652	655
GS-6.....	496	496	496
GS-5.....	1,034	1,042	1,047
GS-4.....	505	569	576
GS-3.....	122	151	184
GS-2.....	13	13	13
GS-1.....	2	2	2
Ungraded.....	3,452	3,549	3,551
Total permanent positions.....	9,844	10,113	10,148
Unfilled positions, end of year.....	-903	-916	-918
Total permanent employment, end of year.....	8,941	9,197	9,230

ENERGY AND MINERALS

GEOLOGICAL SURVEY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE GEOLOGICAL SURVEY

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	3	4	4
GS-17.....	13	13	13
GS-16.....	50	51	51
GS-15.....	449	459	474
GS-14.....	635	669	663
GS-13.....	1,101	1,138	1,133
GS-12.....	1,366	1,359	1,358
GS-11.....	1,331	1,348	1,344
GS-10.....	172	179	180
GS-9.....	1,176	1,207	1,205
GS-8.....	233	246	243
GS-7.....	745	765	768
GS-6.....	508	499	501

PERMANENT POSITIONS

	1977 actual	1978 est.	1979 est.
GS-5.....	735	763	766
GS-4.....	388	391	389
GS-3.....	141	151	150
GS-2.....	19	17	17
GS-1.....	1		
Subtotal.....	9,067	9,260	9,260
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-13, \$42,114 to \$47,500.....	1	1	1
FC-12, \$36,121 to \$46,326.....	6	5	5
FC-11, \$30,357 to \$40,501.....	12	12	13
FC-10, \$26,022 to \$33,825.....	9	9	9
FC-9, \$21,823 to \$28,623.....	7	7	5
FC-8, \$18,379 to \$23,739.....	5	5	6
FC-6, \$15,182 to \$19,529.....	1	1	
Subtotal.....	41	40	39
Ungraded.....	273	257	258
Total permanent positions.....	9,381	9,557	9,557
Unfilled positions, end of year.....	-48	-7	-7
Total permanent employment, end of year.....	9,333	9,550	9,550

OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT

	1977 actual	1978 est.	1979 est.
Executive level V.....		1	1
GS-18.....		1	1
GS-17.....		3	3
GS-16.....		8	9
GS-15.....		60	60
GS-14.....		100	100
GS-13.....		117	130
GS-12.....		102	136
GS-11.....		100	129
GS-10.....		1	1
GS-9.....		87	151
GS-8.....		8	9
GS-7.....		65	88
GS-6.....		32	32
GS-5.....		40	55
GS-4.....		56	68
GS-3.....		19	24
Total permanent positions.....		800	1,000
Unfilled positions, end of year.....		-62	-74
Total permanent employment end of year.....		738	926

MINING ENFORCEMENT AND SAFETY ADMINISTRATION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	
GS-17.....		1	
GS-16.....	6	5	
GS-15.....	47	47	
GS-14.....	95	100	
GS-13.....	298	315	
GS-12.....	1,140	1,289	
GS-11.....	615	627	
GS-10.....	3	1	
GS-9.....	314	235	
GS-8.....	22	23	
GS-7.....	106	115	
GS-6.....	100	100	
GS-5.....	185	185	
GS-4.....	258	252	
GS-3.....	228	238	
GS-2.....	42	26	
Ungraded.....	10	19	
Total permanent positions.....	3,470	3,579	

	1977 actual	1978 est.	1979 est.
Unfilled positions, end of year.....	-244	-3,579	
Total permanent employment, end of year.....	3,226		

BUREAU OF MINES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF MINES

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
Public Law 313.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	2	2	2
GS-17.....	4	4	4
GS-16.....	25	25	25
GS-15.....	76	76	76
GS-14.....	150	150	150
GS-13.....	216	218	216
GS-12.....	309	311	309
GS-11.....	281	283	281
GS-10.....	22	22	22
GS-9.....	255	257	255
GS-8.....	58	58	58
GS-7.....	223	225	223
GS-6.....	175	176	176
GS-5.....	240	242	240
GS-4.....	145	147	146
GS-3.....	91	91	91
GS-2.....	8	8	8
GS-1.....	2	2	2
Subtotal.....	2,282	2,297	2,284
Ungraded.....	391	391	391
Total permanent positions.....	2,675	2,690	2,677
Unfilled positions, end of year.....	-142	-152	-147
Total permanent employment, end of year.....	2,533	2,538	2,530

BUREAU OF INDIAN AFFAIRS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF INDIAN AFFAIRS

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	4	4	4
GS-15.....	69	69	69
GS-14.....	314	315	315
GS-13.....	465	467	467
GS-12.....	1,039	1,119	1,115
GS-11.....	1,469	1,471	1,470
GS-10.....	43	43	40
GS-9.....	2,948	2,948	2,945
GS-8.....	45	45	45
GS-7.....	784	786	784
GS-6.....	405	395	395
GS-5.....	985	959	959
GS-4.....	2,012	1,997	1,965
GS-3.....	701	691	600
GS-2.....	30	20	
Ungraded.....	2,523	2,519	2,500
Total permanent positions.....	13,842	13,854	13,679
Unfilled positions, end of year.....	-886	-900	-904
Total permanent employment, end of year.....	12,956	12,954	12,775

TERRITORIAL AFFAIRS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO TERRITORIAL AFFAIRS

	1977 actual	1978 est.	1979 est.
GS-18.....	2	2	2
GS-17.....	1	1	
GS-16.....	2	2	4
GS-15.....	15	14	14
GS-14.....	16	14	14
GS-13.....	25	20	20

	1977 actual	1978 est.	1979 est.
GS-12.....	45	41	35
GS-11.....	40	33	30
GS-10.....	6	4	4
GS-9.....	13	10	12
GS-8.....	4	1	1
GS-7.....	15	13	12
GS-6.....	7	6	9
GS-5.....	12	11	9
GS-4.....	2	2	4
GS-3.....	2	2	2
Ungraded.....	10	7	7
Total permanent positions.....	217	183	179
Unfilled positions, end of year.....	-65	-20	
Total permanent employment, end of year.....	152	163	179

SECRETARIAL OFFICES

OFFICE OF THE SOLICITOR

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-17.....	4	5	5
GS-16.....	4	4	4
GS-15.....	53	56	56
GS-14.....	75	81	88
GS-13.....	64	70	74
GS-12.....	30	37	37
GS-11.....	32	32	32
GS-10.....	2	2	2
GS-9.....	7	7	7
GS-8.....	10	10	10
GS-7.....	48	50	52
GS-6.....	48	53	59
GS-5.....	39	44	44
GS-4.....	6	6	6
GS-3.....	2	2	2
Total permanent positions.....	426	461	480
Unfilled positions, end of year.....	-35	-26	-26
Total permanent employment, end of year.....	391	435	454

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Executive level V.....	2	2	2
Subtotal.....	8	8	8
GS-18.....	2	2	1
GS-17.....	18	18	18
GS-16.....	49	43	42
GS-15.....	126	117	117
GS-14.....	138	139	135
GS-13.....	115	124	119
GS-12.....	120	140	140
GS-11.....	114	133	132
GS-10.....	13	148	158
GS-9.....	117	127	128
GS-8.....	50	48	47
GS-7.....	156	150	151
GS-6.....	89	93	92
GS-5.....	92	100	103
GS-4.....	48	52	52
GS-3.....	23	33	33
GS-2.....	5	8	8
Subtotal.....	1,275	1,475	1,476
Ungraded.....	62	72	72
Total permanent positions.....	1,345	1,555	1,556
Unfilled positions, end of year.....	-161	-95	-95
Total permanent employment, end of year.....	1,184	1,460	1,461

DEPARTMENT OF JUSTICE

GENERAL ADMINISTRATION CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO GENERAL ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level II.....	1	1	1
Executive level IV.....	3	3	3
Executive level V.....	1	1	1
Subtotal.....	6	6	6
GS-18.....	10	10	10
GS-17.....	11	11	11
GS-16.....	14	14	14
GS-15.....	65	79	78
GS-14.....	116	124	124
GS-13.....	103	116	122
GS-12.....	90	99	105
GS-11.....	78	94	96
GS-10.....	8	12	12
GS-9.....	87	96	101
GS-8.....	32	31	33
GS-7.....	135	120	117
GS-6.....	114	111	111
GS-5.....	129	110	109
GS-4.....	80	72	74
GS-3.....	23	20	20
GS-2.....	15	8	8
Subtotal.....	1,110	1,127	1,145
Special rate positions, comparable to GS grades: SR-18.....	1	1	1
Ungraded.....	65	65	68
Total permanent positions.....	1,182	1,199	1,220
Unfilled positions, end of year..	-81	-26	-25
Total permanent employment, end of year.....	1,101	1,173	1,195

LEGAL ACTIVITIES

CONSOLIDATED SCHEDULES OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO LEGAL ACTIVITIES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	13	13	13
Subtotal.....	14	14	14
GS-18.....	8	8	8
GS-17.....	28	29	29
GS-16.....	77	79	79
GS-15.....	401	400	415
GS-14.....	432	444	478
GS-13.....	546	573	649
GS-12.....	458	470	511
GS-11.....	455	487	528
GS-10.....	25	25	37
GS-9.....	1,307	1,328	1,352
GS-8.....	259	269	269
GS-7.....	945	952	1,008
GS-6.....	1,095	1,122	1,157
GS-5.....	848	925	1,016
GS-4.....	383	392	399
GS-3.....	172	179	179
GS-2.....	40	40	40
Subtotal.....	7,479	7,722	8,154
Ungraded.....	1,739	1,794	1,794
Total permanent positions.....	9,232	9,530	9,962
Unfilled positions, end of year..	-911	-358	-358
Total permanent employment, end of year.....	8,321	9,172	9,604

FEDERAL BUREAU OF INVESTIGATION SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	2	2	2
Subtotal.....	4	4	4
GS-18.....	20	20	20
GS-17.....	43	43	43
GS-16.....	77	77	77
GS-15.....	306	306	306
GS-14.....	825	825	825
GS-13.....	3,450	3,250	3,950
GS-12.....	2,291	2,100	1,208
GS-11.....	1,060	1,224	1,250
GS-10.....	993	1,279	951
GS-9.....	405	405	405
GS-8.....	265	289	289
GS-7.....	1,175	1,175	1,194
GS-6.....	1,250	1,250	1,250
GS-5.....	3,000	3,250	3,144
GS-4.....	2,300	2,300	2,251
GS-3.....	1,750	1,750	1,883
GS-2.....	450	542	542
Subtotal.....	19,660	20,085	19,588
Ungraded.....	278	278	278
Total permanent positions.....	19,942	20,367	19,870
Unfilled positions, end of year..	-742	-1,175	-1,096
Total permanent employment, end of year.....	19,200	19,192	18,774

IMMIGRATION AND NATURALIZATION SERVICE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-17.....	11	11	11
GS-16.....	13	13	13
GS-15.....	123	123	124
GS-14.....	215	218	190
GS-13.....	338	342	319
GS-12.....	459	459	487
GS-11.....	1,850	1,959	2,138
GS-10.....	25	25	25
GS-9.....	1,895	2,069	2,519
GS-8.....	258	402	402
GS-7.....	917	927	909
GS-6.....	487	487	487
GS-5.....	1,191	1,221	1,200
GS-4.....	901	948	1,283
GS-3.....	600	674	674
GS-2.....	31	31	31
Grades established by reorganization plan No. 2 of 1973, comparable to GS grades:			
SR-16.....	6	6	6
Ungraded.....	151	154	154
Total permanent positions.....	9,473	10,071	10,974
Unfilled positions, end of year..	-690	-235	-235
Total permanent employment, end of year.....	8,783	9,836	10,739

DRUG ENFORCEMENT ADMINISTRATION SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	2	2	2
GS-17.....	4	4	4
GS-16.....	17	17	17
GS-15.....	151	151	151
GS-14.....	421	422	423
GS-13.....	661	722	707
GS-12.....	1,148	1,353	1,397
GS-11.....	282	122	174
GS-10.....	4	4	4
GS-9.....	122	123	116
GS-8.....	42	42	42
GS-7.....	407	377	242
GS-6.....	380	380	380
GS-5.....	492	475	383
GS-4.....	206	148	148
GS-3.....	36	36	36
GS-2.....	7	7	7
Subtotal.....	4,382	4,383	4,231
Grades established by reorganization plan No. 2 of 1973, comparable to GS grades:			
SR-18.....	1	1	1
SR-16.....	2	2	2
Subtotal.....	3	3	3
Ungraded.....	22	22	22
Total permanent positions.....	4,409	4,410	4,258
Unfilled positions, end of year..	-464	-382	-114
Total permanent employment, end of year.....	3,945	4,028	4,144

FEDERAL PRISON SYSTEM

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL PRISON SYSTEM

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-17.....	3	3	3
GS-16.....	20	20	20
GS-15.....	98	101	109
GS-14.....	187	191	195
GS-13.....	187	210	213
GS-12.....	648	653	686
GS-11.....	878	915	929
GS-10.....	60	65	65
GS-9.....	1,235	1,823	1,476
GS-8.....	1,289	1,844	1,411
GS-7.....	1,974	2,061	2,239
GS-6.....	840	864	927
GS-5.....	470	492	519
GS-4.....	112	112	120
GS-3.....	12	12	12
GS-2.....	3	3	3
Ungraded.....	1,420	1,466	1,567
Total permanent positions.....	9,405	9,826	10,495
Unfilled positions, end of year..	-442	-458	-479
Total permanent employment, end of year.....	8,963	9,368	10,016

**LAW ENFORCEMENT ASSISTANCE
ADMINISTRATION**

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Executive level V.....	-----	1	1
Subtotal.....	<u>3</u>	<u>4</u>	<u>4</u>
GS-18.....	3	2	2
GS-17.....	2	2	2
GS-16.....	18	11	11
GS-15.....	70	77	72
GS-14.....	126	128	107
GS-13.....	141	145	117
GS-12.....	106	128	94
GS-11.....	64	81	53
GS-9.....	53	59	40
GS-8.....	13	13	12
GS-7.....	75	82	60
GS-6.....	54	55	46
GS-5.....	69	78	50
GS-4.....	23	25	17
GS-3.....	10	10	10
Subtotal.....	<u>827</u>	<u>896</u>	<u>693</u>
Total permanent positions.....	830	900	697
Unfilled positions, end of year.....	-153	-222	-22
Total permanent employment, end of year.....	<u>677</u>	<u>678</u>	<u>675</u>

DEPARTMENT OF LABOR

**EMPLOYMENT AND TRAINING
ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT
POSITIONS PAID FROM FUNDS AVAILABLE
TO EMPLOYMENT AND TRAINING ADMINIS-
TRATION**

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	4	4	4
GS-17.....	10	10	11
GS-16.....	25	25	25
GS-15.....	225	224	191
GS-14.....	393	390	363
GS-13.....	657	657	627
GS-12.....	892	892	896
GS-11.....	273	272	262
GS-10.....	3	3	3
GS-9.....	197	197	186
GS-8.....	24	24	24
GS-7.....	203	201	195
GS-6.....	289	289	264
GS-5.....	572	570	586
GS-4.....	250	250	226
GS-3.....	89	89	70
GS-2.....	14	14	10
GS-1.....	4	4	3
Subtotal.....	4,124	4,115	3,946
Total permanent positions.....	4,126	4,117	3,948
Unfilled positions, end of year..	-492	-379	-208
Total permanent employ- ment, end of year.....	3,634	3,738	3,740

**LABOR-MANAGEMENT SERVICES
ADMINISTRATION**

**CONSOLIDATED SCHEDULE OF PERMANENT
POSITIONS PAID FROM FUNDS AVAILABLE
TO THE LABOR-MANAGEMENT SERVICES
ADMINISTRATION**

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-17.....	8	8	8
GS-16.....	23	23	23
GS-15.....	106	106	103
GS-14.....	136	136	139
GS-13.....	335	377	313
GS-12.....	298	306	391
GS-11.....	55	55	57
GS-10.....	1	1	1
GS-9.....	31	31	27
GS-8.....	13	13	18
GS-7.....	67	67	67
GS-6.....	88	88	107
GS-5.....	214	223	203
GS-4.....	75	75	96
GS-3.....	69	69	49
GS-2.....	9	9	2
Total permanent positions.....	1,530	1,589	1,606
Unfilled positions, end of year..	-130	-68	-68
Total permanent employ- ment, end of year.....	1,400	1,521	1,538

**EMPLOYMENT STANDARDS
ADMINISTRATION**

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	1	1	1
GS-17.....	4	4	3
GS-16.....	12	12	11
GS-15.....	65	65	62
GS-14.....	216	216	207
GS-13.....	284	284	277
GS-12.....	1,146	1,176	1,532
GS-11.....	235	235	218
GS-10.....	3	3	2
GS-9.....	137	148	143
GS-8.....	13	13	12
GS-7.....	249	274	270
GS-6.....	227	227	214
GS-5.....	430	433	450
GS-4.....	206	222	218
GS-3.....	130	145	142
GS-2.....	15	15	15
GS-1.....	1	1	1
Subtotal.....	3,374	3,474	3,778
Total permanent positions.....	3,376	3,476	3,780
Unfilled positions, end of year..	-262	-267	-271
Total permanent employ- ment, end of year.....	3,114	3,209	3,509

**OCCUPATIONAL SAFETY AND
HEALTH ADMINISTRATION**

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	19	19	19
GS-15.....	38	38	38
GS-14.....	180	180	180
GS-13.....	335	335	325
GS-12.....	432	432	430
GS-11.....	578	578	578
GS-10.....	3	3	3
GS-9.....	277	277	277
GS-8.....	10	10	10
GS-7.....	267	317	350
GS-6.....	93	93	93
GS-5.....	162	187	149
GS-4.....	176	186	200
GS-3.....	129	144	130
GS-2.....	15	15	15
Total permanent positions.....	2,717	2,817	2,800
Unfilled positions, end of year..	-126	-162	-150
Total permanent employ- ment, end of year.....	2,591	2,655	2,650

**MINE SAFETY AND HEALTH
ADMINISTRATION**

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....			1
GS-18.....		1	3
GS-17.....		1	2
GS-16.....		5	10
GS-15.....		46	57
GS-14.....		96	96
GS-13.....		305	315
GS-12.....		1,274	1,355
GS-11.....		617	804
GS-10.....		1	1
GS-9.....		230	313
GS-8.....		23	25
GS-7.....		99	124
GS-6.....		96	104
GS-5.....		175	196
GS-4.....		247	277
GS-3.....		228	242
GS-2.....		23	23
Ungraded.....		9	9
Total permanent positions.....		3,476	3,951
Unfilled positions, end of year..		-171	-171
Total permanent employ- ment, end of year.....		3,305	3,780

BUREAU OF LABOR STATISTICS

**CONSOLIDATED SCHEDULE OF PERMANENT
POSITIONS PAID FROM FUNDS AVAILABLE
TO THE BUREAU OF LABOR STATISTICS**

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	15	14	14
GS-16.....	71	75	74
GS-15.....	121	141	140
GS-14.....	245	258	240
GS-13.....	305	351	351
GS-12.....	378	412	405
GS-11.....	1	3	3
GS-10.....	27	233	243
GS-9.....	17	19	19
GS-8.....	300	224	236
GS-7.....	133	141	136
GS-6.....	370	363	349
GS-5.....	160	138	124
GS-4.....	81	37	36
GS-3.....	19	5	5
GS-2.....		3	3
GS-1.....		3	3
Ungraded.....	3	3	3
Total permanent positions.....	2,459	2,423	2,384
Unfilled positions, end of year..	-344	-243	-250
Total permanent employ- ment, end of year.....	2,115	2,180	2,134

DEPARTMENTAL MANAGEMENT

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO DEPARTMENTAL MANAGEMENT

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	3	3	3
Executive level V.....	1	2	2
Subtotal.....	6	7	7
GS-18.....	5	4	6
GS-17.....	19	13	14
GS-16.....	56	52	53
GS-15.....	265	273	290
GS-14.....	231	244	253
GS-13.....	450	439	462
GS-12.....	286	314	336
GS-11.....	171	170	255
GS-10.....	11	10	11
GS-9.....	164	146	173
GS-8.....	68	60	61
GS-7.....	205	228	267
GS-6.....	243	245	262
GS-5.....	302	296	326
GS-4.....	165	165	163
GS-3.....	41	40	48
GS-2.....	4	4	4
GS-1.....	1	1	1
Subtotal.....	2,687	2,704	2,985
Ungraded.....	91	91	91
Total permanent positions..	2,784	2,802	3,083
Unfilled positions, end of year..	-220	-148	-114
Total permanent employ- ment, end of year.....	2,564	2,654	2,969

PENSION BENEFIT GUARANTY CORPORATION

PENSION BENEFIT GUARANTY FUND

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	5	4	4
GS-16.....	5	6	6
GS-15.....	34	35	37
GS-14.....	47	53	67
GS-13.....	59	67	60
GS-12.....	93	58	84
GS-11.....	77	53	62
GS-10.....	3	2	2
GS-9.....	31	40	26
GS-8.....	7	12	15
GS-7.....	56	36	39
GS-6.....	36	35	31
GS-5.....	69	49	54
GS-4.....	43	38	37
GS-3.....	21	12	6
GS-2.....	1		
Total permanent positions..	589	511	532
Unfilled positions, end of year..	-148	-15	-16
Total permanent employ- ment, end of year.....	441	496	516

DEPARTMENT OF STATE

ADMINISTRATION OF FOREIGN AFFAIRS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level II.....	29	29	29
Executive level III.....	29	29	29
Executive level IV.....	41	41	41
Executive level V.....	53	52	52
Subtotal.....	153	152	152
GS-18.....	2	2	2
GS-17.....	3	3	3
GS-16.....	22	22	22
GS-15.....	94	92	92
GS-14.....	78	77	77
GS-13.....	134	134	133
GS-12.....	139	137	137
GS-11.....	252	252	250
GS-10.....	48	46	46
GS-9.....	372	371	368
GS-8.....	227	225	225
GS-7.....	395	394	394
GS-6.....	338	339	339
GS-5.....	437	440	439
GS-4.....	186	186	186
GS-3.....	84	87	87
GS-2.....	37	37	37
GS-1.....	2	2	2
Subtotal.....	2,850	2,846	2,839
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
FO-1.....	273	278	278
FO-2.....	282	286	286
FO-3.....	647	662	662
FO-4.....	820	827	826
FO-5.....	638	652	652
FO-6.....	404	418	475
FO-7.....	345	348	348
FO-8.....	115	115	115
Subtotal.....	3,524	3,586	3,642
Foreign Service Reserve officer:			
FR-1.....	103	103	103
FR-2.....	211	209	209
FR-3.....	278	278	278
FR-4.....	360	360	359
FR-5.....	462	463	463
FR-6.....	590	593	593
FR-7.....	548	548	548
FR-8.....	226	225	225
Subtotal.....	2,778	2,779	2,777
Foreign Service staff:			
FS-1.....	55	55	55
FS-2.....	89	89	89
FS-3.....	177	177	177
FS-4.....	251	251	251
FS-5.....	319	319	319
FS-6.....	543	543	543
FS-7.....	483	485	485
FS-8.....	477	477	477
FS-9.....	167	165	165
FS-10.....	47	47	47
Subtotal.....	2,608	2,608	2,608

	1977 actual	1978 est.	1979 est.
Grades established by the Secretary of State comparable to GS grades:			
GG-15.....	2	2	2
GG-14.....	5	5	5
GG-13.....	6	6	6
GG-12.....	1	1	1
GG-11.....	3	3	3
GG-10.....	9	9	9
GG-9.....	20	20	20
GG-8.....	17	19	19
GG-7.....	14	14	14
GG-6.....	7	7	7
Subtotal.....	84	86	86
Ungraded:			
Wage board employees.....	49	49	49
Local employees.....	10,599	10,624	10,631
Subtotal.....	10,648	10,673	10,680
Total permanent positions.....	22,645	22,730	22,784
Unfilled positions, end of year.....	-1,244	-1,110	-1,110
Total permanent employment, end of year.....	21,401	21,620	21,674

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD

	1977 actual	1978 est.	1979 est.
GS-15.....	3	3	3
GS-14.....	5	5	5
GS-13.....	1	2	2
GS-12.....	3	2	2
GS-11.....	1	1	1
GS-9.....	4	4	4
GS-8.....	3	2	2
GS-7.....	4	5	5
GS-6.....	6	5	5
GS-5.....	5	5	5
GS-4.....	2	2	2
GS-3.....	1	1	1
Subtotal.....	37	37	37
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
FO-3.....	1	1	1
FO-4.....	2	2	2
Subtotal.....	3	3	3
Foreign Service Reserve officer:			
FR-1.....	1	1	1
FR-2.....	7	7	7
FR-3.....	16	18	18
FR-4.....	15	13	13
FR-5.....	1	2	2
FR-6.....	1	2	2
FR-7.....	5	3	3
Subtotal.....	46	46	46

	1977 actual	1978 est.	1979 est.
Foreign Service Staff:			
FS-1.....	1	1	1
FS-2.....	1	1	1
FS-4.....	2	2	2
Subtotal.....	4	4	4
Ungraded (local employees).....	3	3	3
Total, permanent positions.....	93	93	93
Unfilled positions, end of year.....	-16		
Total, permanent employment, end of year.....	77	93	93

WORKING CAPITAL FUND

	1977 actual	1978 est.	1979 est.
GS-14.....	1	1	1
GS-13.....	1	2	2
GS-12.....	7	7	7
GS-11.....	13	12	12
GS-10.....	3	4	4
GS-9.....	6	6	6
GS-8.....	4	3	3
GS-7.....	13	17	17
GS-6.....	19	19	19
GS-5.....	20	16	16
GS-4.....	13	13	13
GS-3.....	15	10	10
GS-2.....	4	2	2
Subtotal.....	119	112	112
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
FO-4.....	2	2	2
FO-5.....	1	1	1
Subtotal.....	3	3	3
Foreign Service Reserve officer:			
FR-2.....	1	1	1
FR-3.....	3	3	3
FR-4.....	5	5	5
FR-5.....	5	5	5
FR-6.....	8	8	8
FR-7.....	7	7	7
FR-8.....	2	2	2
Subtotal.....	31	31	31
Foreign Service Staff: FS-8.....	1	1	1
Ungraded:			
Wage-board employees.....	78	78	78
Local employee.....	47	48	48
Subtotal.....	125	126	126
Total permanent positions.....	279	273	273
Unfilled positions, end of year.....	-29	-26	-26
Total permanent employment end of year.....	250	247	247

CONSOLIDATED WORKING FUND			
	1977 actual	1978 est.	1979 est.
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service Reserve officer:			
FR-3	2	2	
FR-6	2	2	
FR-7	2	2	
Foreign Service staff: FS-6	1	1	
Ungraded (local employees)	2	2	
Total permanent positions	9	9	
Unfilled positions, end of year			
Total permanent employment, end of year	9	9	

INTERNATIONAL ORGANIZATIONS AND CONFERENCES
MISSIONS TO INTERNATIONAL ORGANIZATIONS

	1977 actual	1978 est.	1979 est.
Executive level II	1	1	1
Executive level III	3	3	3
Executive level IV	4	4	4
Executive level V	1	1	1
Subtotal	9	9	9
Grades established by the Secretary of State, comparable to GS grades:			
GG-13	9	9	10
GG-12	6	6	6
GG-11	4	4	4
GG-10	6	6	6
GG-9	5	5	5
GG-8	9	9	9
GG-7	8	8	8
GG-6	10	10	10
GG-5	9	9	10
GG-4	1	1	1
GG-2	2	2	2
Subtotal	69	69	71
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
FO-1	5	5	5
FO-2	6	6	6
FO-3	12	12	13
FO-4	11	12	13
FO-5	4	4	4
FO-6	1	1	1
FO-7	1	1	1
Subtotal	40	41	43
Foreign Service Reserve officer:			
FR-1	5	5	5
FR-2	8	8	8
FR-3	4	4	4
FR-4	4	4	4
FR-5	9	9	9
FR-6	3	3	3
FR-7	2	2	2
Subtotal	35	35	35
Foreign Service staff:			
FS-3	1	1	1
FS-4	1	1	1
FS-5	5	5	5
FS-6	13	13	13
FS-7	15	15	15
FS-8	9	9	9
FS-9	1	1	1
FS-10	2	2	2
Subtotal	47	47	47
Ungraded:			
Wage board employees	5	5	5
Local employees	35	35	35
Subtotal	40	40	40
Total permanent positions	240	241	245
Unfilled positions, end of year	-6	-8	-8
Total permanent employment, end of year	234	233	237

INTERNATIONAL TRADE NEGOTIATIONS

	1977 actual	1978 est.	1979 est.
Executive level III	1	1	1
GS-15	1	1	1
GS-14	1	1	1
GS-8	1	1	1
GS-4	1	1	1
GS-3	1	1	1
Subtotal	6	6	6
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
FO-1	2	3	3
FO-2	1	2	2
FO-3	1	2	2
FO-4	2	2	2
FO-6		1	1
Subtotal	6	10	10
Foreign Service Reserve officer:			
FR-1	3	3	3
FR-2	5	5	5
FR-3	8	8	8
FR-4	7	7	7
FR-5	3	2	2
FR-6	3	5	5
FR-7	4	4	4
Subtotal	33	34	34
Foreign Service staff:			
FS-4	1	1	1
FS-5	1	1	1
FS-6	4	4	4
FS-7	1	1	1
FS-8	3	3	3
FS-9	2	2	2
Subtotal	12	12	12
Total permanent positions	57	62	62
Unfilled positions, end of year	-22		
Total permanent employment, end of year	35	62	62

INTERNATIONAL COMMISSIONS
INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

SALARIES AND EXPENSES			
	1977 actual	1978 est.	1979 est.
Grades established by the Secretary of State, comparable to GS grades:			
GG-18	1	1	1
GG-16	1	1	1
GG-15	5	5	5
GG-14	11	11	11
GG-13	7	7	7
GG-12	19	19	19
GG-11	12	12	12
GG-10	6	6	6
GG-9	11	11	11
GG-8	6	6	6
GG-7	12	12	12
GG-6	18	18	18
GG-5	21	21	21
GG-4	22	22	22
GG-3	16	16	16
GG-2	4	4	4
Ungraded (wage-board employees)	126	126	126
Total permanent positions	298	298	298
Unfilled positions, end of year	-12		
Total permanent employment, end of year	286	298	298

CONSTRUCTION

	1977 actual	1978 est.	1979 est.
Grades established by the Secretary of State, comparable to GS grades:			
GG-15		1	1
GG-14	1	1	1
GG-13	4	3	3
GG-12	6	3	3

	1977 actual	1978 est.	1979 est.
GG-11	4	4	4
GG-10	2	1	1
GG-9	11	10	10
GG-8	2	1	1
GG-7	10	6	6
GG-6	3	4	4
GG-5	4	7	7
GG-4	6	3	3
GG-3	2	1	1
GG-2	2		
Ungraded (wage board employees)		3	3
Total permanent positions	57	48	48
Unfilled positions, end of year	-53		
Total permanent employment, end of year	4	48	48

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

	1977 actual	1978 est.	1979 est.
Executive level IV	1	1	1
Grades established by the Secretary of State, comparable to GS grades:			
GG-15	5	5	5
GG-14	4	4	4
GG-13	2	2	6
GG-12	5	7	6
GG-11	3	3	2
GG-9	1	1	3
GG-7	4	4	3
GG-5	1	1	2
Total permanent positions	26	28	32
Unfilled positions, end of year	-2		
Total permanent employment, end of year	24	28	32

OTHER
MIGRATION AND REFUGEE ASSISTANCE

	1977 actual	1978 est.	1979 est.
Executive level IV	1	1	1
GS-15	1	1	1
GS-10		1	1
GS-9	3	2	2
GS-8	2	2	2
GS-7	2	2	2
GS-6	2	2	2
GS-5	2	2	2
Subtotal	13	13	13
Grades established by the Foreign Service Act of 1946 (22 USC 801-1158):			
Foreign Service officer:			
FO-1	1	1	1
FO-2	3	3	3
FO-3	1	1	1
FO-5			
Subtotal	6	6	6
Foreign Service Reserve officer:			
FR-1	1	1	1
FR-2	1	1	1
FR-3	1	1	1
FR-4	3	3	3
FR-7	1	1	1
Subtotal	7	7	7
Foreign Service Staff:			
FS-1	1	1	1
FS-5	1	1	1
FS-6	1	1	1
FS-8	1	1	1
Subtotal	4	4	4
Ungraded (local employees)	10	10	10
Total permanent positions	40	40	40
Unfilled positions, end of year	-2		
Total permanent employment, end of year	38	40	40

**INTERNATIONAL NARCOTICS
CONTROL**

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-14.....	-----	1	1
GS-13.....	-----	2	2
GS-7.....	-----	2	2
GS-6.....	-----	1	1
GS-5.....	-----	1	1
GS-3.....	-----	1	1
Subtotal.....	-----	<u>8</u>	<u>8</u>
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service Reserve officer:			
FR-2.....	-----	3	3
FR-3.....	-----	8	8
FR-4.....	-----	13	13
Subtotal.....	-----	<u>24</u>	<u>24</u>
Foreign Service staff:			
FS-5.....	-----	1	1
FS-6.....	-----	1	1
FS-8.....	-----	1	1
Subtotal.....	-----	<u>3</u>	<u>3</u>
Ungraded: Local employees...	-----	<u>15</u>	<u>15</u>
Total permanent positions.....	-----	50	50
Unfilled positions, end of year.....	-----	-1	-1
Total permanent employment, end of year.....	-----	<u>49</u>	<u>49</u>

DEPARTMENT OF TRANSPORTATION

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level II.....	1	1	1
Executive level IV.....	6	6	6
Executive level V.....	1	1	1
Subtotal.....	9	9	9
GS-18.....	13	14	12
GS-17.....	27	25	21
GS-16.....	49	48	41
GS-15.....	183	177	148
GS-14.....	177	156	143
GS-13.....	117	104	99
GS-12.....	111	103	98
GS-11.....	95	82	81
GS-10.....	12	17	16
GS-9.....	114	98	87
GS-8.....	47	45	42
GS-7.....	144	137	118
GS-6.....	78	61	58
GS-5.....	79	67	67
GS-4.....	64	48	48
GS-3.....	33	30	30
GS-2.....	11	9	9
GS-1.....	1	1	1
Subtotal.....	1,355	1,222	1,119
Grades established by the Secretary of Transportation, comparable to GS grades AD-18.....	2	1	1
Ungraded.....	89	99	99
Total permanent positions.....	1,455	1,331	1,228
Unfilled positions, end of year.....	-171	-71	-64
Total permanent employment, end of year.....	1,284	1,260	1,164

COAST GUARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COAST GUARD

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	5	4	4
GS-15.....	58	59	59
GS-14.....	96	104	105
GS-13.....	274	282	285
GS-12.....	405	418	425
GS-11.....	519	542	546
GS-10.....	33	33	33
GS-9.....	421	441	441
GS-8.....	81	81	81
GS-7.....	426	430	412
GS-6.....	234	234	234
GS-5.....	742	767	768
GS-4.....	664	661	662
GS-3.....	209	210	211
GS-2.....	6	6	6
GS-1.....	3	3	3
Positions established by the Commandant of the Coast Guard: Academy faculty, \$12,262 to \$33,507.....	42	42	42
Ungraded.....	2,634	2,663	2,663
Total permanent positions.....	6,853	6,981	6,981
Unfilled positions, end of year.....	-520	-560	-560
Total permanent employment, end of year.....	6,333	6,421	6,421

FEDERAL AVIATION ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL AVIATION ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level IV.....	1	1	1
Grades established by Public Law 85-726: Executive level, \$47,500.....	15	15	15
Grades established by Public Law 80-313: Executive level, \$47,500.....	13	13	13
Subtotal.....	30	30	30
GS-18.....	6	6	6
GS-17.....	34	34	34
GS-16.....	79	79	79
GS-15.....	1,598	1,766	1,778
GS-14.....	7,507	7,901	7,992
GS-13.....	10,013	10,220	10,538
GS-12.....	11,258	11,613	11,591
GS-11.....	9,041	9,454	9,703
GS-10.....	2,539	2,665	2,698
GS-9.....	3,794	3,464	3,365
GS-8.....	281	296	279
GS-7.....	3,375	3,075	2,699
GS-6.....	1,187	1,203	1,184
GS-5.....	2,642	2,642	2,573
GS-4.....	1,332	1,274	1,242
GS-3.....	253	218	213
GS-2.....	12	10	10
GS-1.....	5	3	2
Subtotal.....	54,956	55,923	55,986
Grades established by the Canal Zone civilian personnel policy coordination board:			
NM-15, \$41,596 to \$47,500.....	1	1	1
NM-14, \$35,362 to \$45,971.....	3	3	3
NM-13, \$29,925 to \$38,898.....	10	10	10
NM-12, \$25,165 to \$32,710.....	43	44	44
NM-11, \$20,996 to \$27,299.....	27	28	28
NM-10, \$19,110 to \$24,844.....	10	10	10
NM-9, \$17,353 to \$22,559.....	3	2	2
NM-8, \$15,711 to \$20,420.....	1	1	1
NM-7, \$14,186 to \$18,440.....	3	3	3
NM-6, \$12,766 to \$16,595.....	1	1	1
NM-5, \$8,372 to \$10,692.....	4	4	4
NM-4, \$7,415 to \$9,496.....	3	3	3
Subtotal.....	109	110	110
Grades established by the Administrator, Agency for International Development (22 U.S.C. 2385(d)):			
FC-14, \$47,500.....		1	1
FC-13, \$42,114 to \$47,500.....	3	3	3
FC-12, \$36,121 to \$46,326.....	26	15	22
FC-11, \$30,357 to \$40,501.....	32	22	42
FC-10, \$26,022 to \$33,825.....	18	4	16
FC-9, \$21,823 to \$28,623.....	2	2	2
Subtotal.....	81	47	86
Ungraded.....	2,818	2,815	2,781
Total permanent positions.....	57,994	58,925	58,993
Unfilled positions, end of year.....	-2,234	-2,430	-2,353
Total permanent employment, end of year.....	55,760	56,495	56,640

FEDERAL HIGHWAY ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL HIGHWAY ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	3	3	3
GS-18.....	4	4	4
GS-17.....	16	16	16
GS-16.....	34	34	34
GS-15.....	237	237	237
GS-14.....	411	410	410
GS-13.....	860	859	861
GS-12.....	984	990	993
GS-11.....	483	493	504
GS-10.....	10	10	10
GS-9.....	289	299	304
GS-8.....	43	43	43
GS-7.....	280	286	291
GS-6.....	328	330	330
GS-5.....	386	388	391
GS-4.....	322	322	323
GS-3.....	123	124	124
GS-2.....	18	18	17
GS-1.....	2	2	2
Subtotal.....	4,830	4,865	4,894
Grade established by Public Law 85-762: Associate Administrator for Administration, \$47,500.....	1	1	1
Grade established by 72 Stat. 213: Director, Office of Development, \$47,500.....	1	1	1
Subtotal.....	2	2	2
Grades established by the Administrator, Agency for International Development:			
FC-12, \$36,121 to \$46,326.....	1	1	1
FC-11, \$30,357 to \$40,501.....	4	4	4
FC-10, \$26,022 to \$33,825.....	2	2	2
Subtotal.....	7	7	7
Ungraded.....	41	41	41
Total permanent positions.....	4,883	4,918	4,947
Unfilled positions, end of year.....	-234	-255	-255
Total permanent employment, end of year.....	4,649	4,663	4,692

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

TRAFFIC AND HIGHWAY SAFETY

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	4	4	4
GS-17.....	10	11	11
GS-16.....	25	26	26
GS-15.....	130	130	130
GS-14.....	160	158	158
GS-13.....	105	105	105
GS-12.....	90	89	89
GS-11.....	70	68	68
GS-10.....	2	2	2
GS-9.....	52	53	53

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION—Continued

TRAFFIC AND HIGHWAY SAFETY—Continued

	1977 actual	1978 est.	1979 est.
GS-8.....	18	18	18
GS-7.....	58	57	57
GS-6.....	63	60	60
GS-5.....	65	65	65
GS-4.....	35	34	34
GS-3.....	23	21	21
GS-2.....	5	5	5
Subtotal.....	915	906	906
Ungraded.....	1	1	1
Total permanent positions.....	918	909	909
Unfilled positions, end of year.....	-100	-31	-31
Total permanent employment, end of year.....	818	878	878

FEDERAL RAILROAD ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL RAILROAD ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Grade established by Public Law 80-313: Executive level, \$54,410.....	1	1	1
Subtotal.....	2	2	2
GS-18.....	2	2	2
GS-17.....	5	5	5
GS-16.....	12	12	12
GS-15.....	77	80	87
GS-14.....	77	82	90
GS-13.....	133	134	155
GS-12.....	211	235	268
GS-11.....	53	60	64
GS-10.....	2	2	2
GS-9.....	42	43	48
GS-8.....	16	16	16
GS-7.....	36	36	36
GS-6.....	28	28	34
GS-5.....	62	64	71
GS-4.....	30	30	30
GS-3.....	10	10	10

	1977 actual	1978 est.	1979 est.
GS-2.....	4	4	4
Subtotal.....	800	843	934
Ungraded.....	800	804	750
Total permanent positions.....	1,602	1,649	1,686
Unfilled positions, end of year.....	-155	-45	-44
Total permanent employment, end of year.....	1,447	1,604	1,642

URBAN MASS TRANSPORTATION ADMINISTRATION

URBAN MASS TRANSPORTATION FUND

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-17.....	3	3	3
GS-16.....	6	7	7
GS-15.....	36	52	66
GS-14.....	61	63	68
GS-13.....	71	75	75
GS-12.....	72	74	76
GS-11.....	52	80	65
GS-10.....	1	1	1
GS-9.....	33	35	43
GS-8.....	10	4	4
GS-7.....	34	37	44
GS-6.....	39	47	47
GS-5.....	47	50	54
GS-4.....	26	35	40
GS-3.....	8	8	8
GS-2.....	3	3	3
Subtotal.....	502	554	604
Ungraded.....	1	1	1
Total permanent positions.....	505	557	607
Unfilled positions, end of year.....	-54	-16	-16
Total permanent employment, end of year.....	451	541	591

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-17.....	1	1	1

	1977 actual	1978 est.	1979 est.
GS-16.....	1	1	1
GS-15.....	2	2	2
GS-14.....	7	7	7
GS-13.....	7	7	7
GS-12.....	10	10	10
GS-11.....	14	14	14
GS-10.....	2	2	2
GS-9.....	19	19	19
GS-8.....	4	4	4
GS-7.....	6	6	6
GS-6.....	7	7	7
GS-5.....	8	8	8
GS-4.....	9	9	9
GS-3.....	3	3	3
Grades established by Administrator—comparable to GS grades: AD-7.....	8	8	8
Ungraded.....	84	85	85
Total permanent positions.....	193	194	194
Unfilled positions, end of year.....	-8	-4	-4
Total permanent employment, end of year.....	185	190	190

RESEARCH AND SPECIAL PROGRAMS DIRECTORATE

RESEARCH AND SPECIAL PROGRAMS

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	3
GS-17.....	3	3	7
GS-16.....	9	11	18
GS-15.....	44	51	81
GS-14.....	94	113	131
GS-13.....	143	161	167
GS-12.....	117	147	159
GS-11.....	82	88	90
GS-10.....	8	9	9
GS-9.....	29	30	44
GS-8.....	4	6	9
GS-7.....	24	33	54
GS-6.....	26	37	38
GS-5.....	56	64	64
GS-4.....	15	16	16
GS-3.....	14	14	14
GS-2.....	2	2	2
Grades established by the Secretary of Transportation, comparable to GS grades: AD-18.....		1	1
Ungraded.....	20	20	20
Total permanent positions.....	691	807	927
Unfilled positions, end of year.....	-60	-55	-59
Total permanent employment, end of year.....	631	752	868

DEPARTMENT OF THE TREASURY

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1977 actual	1978 est.	1979 est.
Executive level I.....	1	1	1
Executive level II.....	1	1	1
Executive level III.....	2	2	2
Executive level IV.....	9	9	9
Executive level V.....	1	1	1
Subtotal.....	14	14	14
GS-18.....	13	13	13
GS-17.....	18	18	18
GS-16.....	20	20	20
GS-15.....	92	95	101
GS-14.....	93	96	101
GS-13.....	84	88	89
GS-12.....	71	71	77
GS-11.....	65	70	73
GS-10.....	9	10	10
GS-9.....	50	57	58
GS-8.....	51	51	52
GS-7.....	89	91	94
GS-6.....	88	89	90
GS-5.....	99	102	105
GS-4.....	35	36	36
GS-3.....	9	10	10
GS-2.....	7	7	7
GS-1.....	3	3	3
Subtotal.....	896	927	957
Ungraded.....	142	142	136
Total permanent positions..	1,052	1,083	1,107
Unfilled positions, end of year..	-142	-100	-85
Total permanent employment, end of year.....	910	983	1,022

OFFICE OF REVENUE SHARING

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-16.....	3	3	3
GS-15.....	9	11	11
GS-14.....	11	13	12
GS-13.....	24	24	23
GS-12.....	30	38	33
GS-11.....	27	31	25
GS-10.....	1	1	1
GS-9.....	8	10	9
GS-8.....	6	6	6
GS-7.....	10	11	10
GS-6.....	9	11	10
GS-5.....	31	31	27
GS-4.....	14	18	14
Total permanent positions..	184	209	185
Unfilled positions, end of year..	-25	-29	-5
Total permanent employment, end of year.....	159	180	180

FEDERAL LAW ENFORCEMENT TRAINING CENTER

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-15.....	5	5	6
GS-14.....	14	14	14
GS-13.....	35	38	41

	1977 actual	1978 est.	1979 est.
GS-12.....	33	32	34
GS-11.....	21	28	29
GS-9.....	48	41	43
GS-8.....	2	1	1
GS-7.....	13	18	13
GS-6.....	6	8	6
GS-5.....	20	14	15
GS-4.....	25	28	36
GS-3.....	23	18	19
Ungraded.....	83	83	87
Total permanent positions..	329	329	345
Unfilled positions, end of year..	-84	-54	-13
Total permanent employment, end of year.....	245	275	332

BUREAU OF GOVERNMENT FINANCIAL OPERATIONS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	4	4	4
GS-15.....	40	42	42
GS-14.....	59	62	63
GS-13.....	110	112	117
GS-12.....	149	150	146
GS-11.....	126	109	106
GS-10.....	14	15	15
GS-9.....	185	173	173
GS-8.....	85	84	80
GS-7.....	227	225	217
GS-6.....	190	205	197
GS-5.....	371	347	338
GS-4.....	474	459	461
GS-3.....	370	361	391
GS-2.....	59	46	46
GS-1.....	2	2	2
Ungraded.....	149	146	145
Total permanent positions..	2,616	2,544	2,546
Unfilled positions, end of year..	-139	-130	-36
Total permanent employment, end of year.....	2,477	2,414	2,510

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	6	6	6
GS-15.....	55	56	56
GS-14.....	135	132	134
GS-13.....	349	349	350
GS-12.....	797	790	792
GS-11.....	885	873	917
GS-10.....	3	3	3
GS-9.....	453	571	564
GS-8.....	14	11	11
GS-7.....	400	341	294
GS-6.....	170	171	172
GS-5.....	736	542	471
GS-4.....	302	240	239
GS-3.....	75	60	63
GS-2.....	13	13	13
GS-1.....	1	1	1
Ungraded.....	4	3	3
Total permanent positions..	4,400	4,164	4,091
Unfilled positions, end of year..	-466	-192	-119
Total permanent employment, end of year.....	3,934	3,972	3,972

UNITED STATES CUSTOMS SERVICE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Direct program:			
Executive level V.....	1	1	1
GS-18.....	3	3	3
GS-17.....	7	7	7
GS-16.....	13	13	13
GS-15.....	192	192	192
GS-14.....	435	438	442
GS-13.....	920	921	919
GS-12.....	1,689	2,137	2,216
GS-11.....	2,020	1,650	1,598
GS-10.....	10	9	9
GS-9.....	3,548	3,498	3,564
GS-8.....	75	76	76
GS-7.....	871	1,086	1,152
GS-6.....	663	663	668
GS-5.....	1,887	1,883	1,882
GS-4.....	717	747	772
GS-3.....	472	505	515
GS-2.....	30	30	30
GS-1.....	11	11	11
Ungraded.....	262	262	262
Subtotal.....	13,826	14,132	14,332
Reimbursable program:			
GS-15.....	4	4	4
GS-14.....	5	5	5
GS-13.....	7	7	7
GS-12.....	20	21	21
GS-11.....	6	5	5
GS-9.....	384	387	395
GS-8.....	2	2	2
GS-7.....	99	108	121
GS-6.....	240	240	244
GS-5.....	41	41	41
GS-4.....	16	16	16
GS-3.....	1	1	1
Ungraded.....	21	21	21
Subtotal.....	846	858	883
Grades established by the Administrator, Agency for International Development (75 Stat. 450)			
FC-12, \$36,121 to \$46,326.....	3	3	3
FC-11, \$30,357 to \$40,501.....	4	4	4
FC-10, \$26,022 to \$33,825.....	3	3	3
Subtotal.....	10	10	10
Total permanent positions..	14,682	15,000	15,225
Unfilled positions, end of year.....	-1,163	-419	-294
Total permanent employment, end of year.....	13,519	14,581	14,931

MISCELLANEOUS PERMANENT ACCOUNTS

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-14.....	3	3	3
GS-13.....	14	14	14
GS-12.....	35	52	54
GS-11.....	40	29	27
GS-10.....	6	2	2
GS-9.....	131	134	113
GS-8.....	1	1	1
GS-7.....	45	45	48
GS-6.....	19	19	19
GS-5.....	59	69	74
GS-4.....	23	18	18
GS-3.....	7	7	7
GS-2.....	3	3	3
Ungraded.....	20	20	20
Total permanent positions..	407	417	404
Unfilled positions, end of year..	-45	-35	-12
Total permanent employment, end of year.....	362	382	392

BUREAU OF ENGRAVING AND PRINTING

BUREAU OF ENGRAVING AND PRINTING FUND

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	2	2	2
GS-15.....	12	12	12
GS-14.....	22	26	26
GS-13.....	42	50	50
GS-12.....	40	66	67
GS-11.....	95	143	150
GS-10.....	4	4	2
GS-9.....	50	59	62
GS-8.....	20	21	23
GS-7.....	71	101	98
GS-6.....	61	68	67
GS-5.....	237	249	254
GS-4.....	122	147	148
GS-3.....	81	93	91
GS-2.....	20	21	21
GS-1.....	6	3	3
Ungraded.....	2,436	2,279	2,310
Total permanent positions.....	3,323	3,346	3,388
Unfilled positions, end of year.....	-216	-100	-100
Total permanent employment, end of year.....	3,107	3,246	3,288

BUREAU OF THE MINT

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	16	19	19
GS-14.....	36	36	36
GS-13.....	40	45	45
GS-12.....	76	80	80
GS-11.....	90	95	95
GS-10.....	4	4	4
GS-9.....	65	70	75
GS-8.....	13	14	14
GS-7.....	94	100	105
GS-6.....	89	90	90
GS-5.....	268	275	275
GS-4.....	101	110	115
GS-3.....	73	75	75
GS-2.....	8	10	10
Ungraded.....	1,524	1,554	1,482
Total permanent positions.....	2,500	2,580	2,523
Unfilled positions, end of year.....	-115	-95	-73
Total permanent employment, end of year.....	2,385	2,485	2,450

BUREAU OF THE PUBLIC DEBT

ADMINISTERING THE PUBLIC DEBT

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	2	2	2
GS-16.....	4	4	4
GS-15.....	21	21	21
GS-14.....	59	62	60
GS-13.....	90	94	92
GS-12.....	178	198	203
GS-11.....	125	122	121
GS-10.....	16	18	16
GS-9.....	134	141	139
GS-8.....	46	50	50
GS-7.....	201	214	226
GS-6.....	232	245	247
GS-5.....	378	411	403
GS-4.....	339	369	367
GS-3.....	521	495	483
GS-2.....	204	203	201
GS-1.....	2	2	2
Ungraded.....	96	98	98
Total permanent positions.....	2,649	2,750	2,736
Unfilled positions, end of year.....	-145	-123	-80
Total permanent employment, end of year.....	2,504	2,627	2,656

INTERNAL REVENUE SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE INTERNAL REVENUE SERVICE

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level V.....	2	2	2
Subtotal.....	3	3	3
Direct program:			
GS-18.....	17	17	17
GS-17.....	48	49	48
GS-16.....	154	153	156
GS-15.....	758	765	763
GS-14.....	2,373	2,427	2,445
GS-13.....	7,388	7,523	8,316
GS-12.....	8,626	8,682	8,329
GS-11.....	10,771	10,319	10,612
GS-10.....	311	345	348
GS-9.....	7,800	7,934	8,598
GS-8.....	886	871	958
GS-7.....	7,664	7,741	7,345
GS-6.....	6,201	6,429	6,665
GS-5.....	8,338	8,701	9,439
GS-4.....	10,059	9,956	9,994
GS-3.....	2,879	2,810	2,613
GS-2.....	82	66	66
GS-1.....	23	29	29
Subtotal.....	74,378	74,817	76,741
Reimbursable program:			
GS-14.....	2	2	2
GS-13.....	10	9	9
GS-12.....	13	13	13
GS-9.....	6	3	3
GS-7.....	15	19	19
GS-6.....	27	5	5
GS-5.....	33	33	33
GS-4.....	21	10	10
GS-3.....	8	8	8
Subtotal.....	135	102	102
Grades established by the Administrator, Agency for International Development:			
FC-13, \$42,114 to \$47,500.....	2	2	2
FC-12, \$36,121 to \$46,326.....	1	3	3
FC-11, \$30,357 to \$40,501.....	3	3	3
Subtotal.....	6	8	8
Ungraded.....	419	432	432
Total permanent positions.....	74,941	75,362	77,286
Unfilled positions, end of year.....	-4,332	-3,895	-3,679
Total permanent employment, end of year.....	70,609	71,467	73,607

UNITED STATES SECRET SERVICE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-17.....	3	3	3
GS-16.....	7	7	7
GS-15.....	79	79	80
GS-14.....	145	145	146
GS-13.....	360	360	358
GS-12.....	593	747	1,041
GS-11.....	225	364	167
GS-10.....	18	18	18
GS-9.....	390	191	95
GS-8.....	63	63	63
GS-7.....	287	195	198
GS-6.....	98	98	98
GS-5.....	235	233	231
GS-4.....	130	130	128
GS-3.....	60	60	60
GS-2.....	21	21	21
Subtotal.....	2,714	2,714	2,714
Grades established by Salary Act of 1974 Public Law 93-407 (D.C. Code, section 4-823; 3 U.S.C. 2046)			
Class 10.....	1	1	1
Class 9.....	2	2	2
Class 8.....	7	7	7
Class 7.....	12	12	12
Class 5.....	35	35	35
Class 4.....	120	120	120
Class 1, Private Technician.....	95	95	95

1977 actual 1978 est. 1979 est.

Class 1, Private.....	668	668	668
Subtotal.....	940	940	940
Ungraded:			
Wage system.....	11	11	11
Foreign local rate.....	1	1	1
Subtotal.....	12	12	12
Total permanent positions.....	3,668	3,668	3,668
Unfilled positions, end of year.....	-90	-108	-104
Total permanent employment, end of year.....	3,578	3,560	3,564

COMPTROLLER OF THE CURRENCY

ASSESSMENT FUNDS

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Executive level V.....	2	2	2
Subtotal.....	3	3	3
GG-18.....	1	2	3
GG-17.....	6	8	10
GG-16.....	21	23	25
GG-15.....	120	123	125
GG-14.....	175	175	175
GG-13.....	282	285	285
GG-12.....	285	285	285
GG-11.....	212	225	240
GG-10.....	243	245	250
GG-9.....	238	240	245
GG-8.....	224	240	250
GG-7.....	287	300	375
GG-6.....	250	300	365
GG-5.....	346	400	430
GG-4.....	132	120	120
GG-3.....	47	60	60
GG-2.....	13	13	14
Subtotal.....	2,882	3,044	3,257
Ungraded.....	22	22	22
Total permanent positions.....	2,907	3,069	3,282
Unfilled positions, end of year.....	-67	-67	-96
Total permanent employment, end of year.....	2,907	3,002	3,186

EXCHANGE STABILIZATION FUND

	1977 actual	1978 est.	1979 est.
GG-18.....	9	10	10
GG-17.....	14	19	19
GG-16.....	34	33	33
GG-15.....	65	54	49
GG-14.....	49	47	42
GG-13.....	52	48	44
GG-12.....	52	43	41
GG-11.....	38	29	27
GG-10.....	3	1	1
GG-9.....	47	40	37
GG-8.....	30	31	30
GG-7.....	59	56	53
GG-6.....	53	64	60
GG-5.....	42	44	36
GG-4.....	9	10	10
GG-3.....	4	5	5
GG-1.....	2	3	3
Subtotal.....	562	537	500
Grades established by the Administrator for International Development:			
FC-12, \$36,121-\$46,326.....	6	6	6
FC-11, \$30,357-\$40,501.....	4	4	4
FC-10, \$26,022-\$33,825.....	4	4	4
FC-9, \$21,823-\$28,623.....	2	2	2
FC-8, \$18,379-\$23,739.....	1	1	1
FC-7, \$16,562-\$21,823.....	1	1	1
FC-6, \$15,182-\$19,529.....	1	1	1
Subtotal.....	19	19	19
Ungraded.....	7	6	6
Total permanent positions.....	588	562	525
Unfilled positions, end of year.....	-86	-62	-25
Total permanent employment, end of year.....	502	500	500

ENVIRONMENTAL PROTECTION AGENCY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ENVIRONMENTAL PROTECTION AGENCY

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	6	6	6
Subtotal.....	<u>8</u>	<u>8</u>	<u>8</u>
GS-18.....	8	14	14
GS-17.....	37	50	50
GS-16.....	110	141	141
GS-15.....	458	430	460
GS-14.....	867	831	883
GS-13.....	1,313	1,306	1,389
GS-12.....	1,398	1,401	1,491
GS-11.....	1,066	1,071	1,142
GS-10.....	48	48	48
GS-9.....	827	837	904
GS-8.....	165	172	183
GS-7.....	805	811	870
GS-6.....	558	565	598
GS-5.....	930	938	1,003
GS-4.....	627	633	676
GS-3.....	357	362	382
GS-2.....	26	26	26
GS-1.....	4	4	4
Subtotal.....	<u>9,604</u>	<u>9,640</u>	<u>10,264</u>
Positions established by act of July 1, 1974 (42 U.S.C. 207):			
Director grade, \$17,464 to \$30,168.....	96	96	96
Senior grade, \$13,968 to \$24,617.....	142	142	142
Full grade, \$11,776 to \$20,585.	70	70	70
Senior assistant grade, \$10,944 to \$17,798.....	16	16	16
Junior assistant grade, \$8,280 to \$10,422.....	1	1	1
Subtotal.....	<u>325</u>	<u>325</u>	<u>325</u>
Positions established by act of November 16, 1977 (42 U.S.C. 201), compensation for which is not to exceed the maximum rate payable for GS-18.....		30	30
Ungraded.....	213	213	213
Total permanent positions..	<u>10,150</u>	<u>10,216</u>	<u>10,840</u>
Unfilled positions, end of year..	<u>-371</u>		
Total permanent employ- ment, end of year.....	<u>9,779</u>	<u>10,216</u>	<u>10,840</u>

GENERAL SERVICES ADMINISTRATION

REAL PROPERTY ACTIVITIES

DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY, OPERATING EXPENSES

	1977 actual	1978 est.	1979 est.
GS-17.....		1	1
GS-15.....		6	6
GS-14.....		28	28
GS-13.....		36	36
GS-12.....		49	49
GS-11.....		17	17
GS-9.....		9	9
GS-8.....		1	1
GS-7.....		9	9
GS-6.....		14	14
GS-5.....		34	34
GS-4.....		12	12
GS-3.....		6	6
GS-2.....		1	1
Total permanent positions. Unfilled positions, end of year.....		223	223
Total permanent employ- ment, end of year.....		223	223

PUBLIC BUILDINGS SERVICE, FEDERAL BUILDINGS FUND

	1977 actual	1978 est.	1979 est.
Direct program:			
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	5	5	5
GS-16.....	7	7	7
GS-15.....	81	81	81
GS-14.....	161	169	169
GS-13.....	283	287	282
GS-12.....	454	459	444
GS-11.....	596	619	584
GS-10.....	9	9	9
GS-9.....	343	362	353
GS-8.....	50	50	50
GS-7.....	561	578	561
GS-6.....	350	350	350
GS-5.....	1,877	1,913	1,894
GS-4.....	513	513	513
GS-3.....	113	113	113
GS-2.....	18	18	18
GS-1.....	2	2	2
Ungraded.....	8,639	8,678	8,593
Subtotal.....	<u>14,064</u>	<u>14,215</u>	<u>14,030</u>
Reimbursable program:			
GS-17.....	1		
GS-15.....	10	4	4
GS-14.....	35	7	7
GS-13.....	45	9	9
GS-12.....	64	15	15
GS-11.....	27	10	10
GS-10.....	3	3	3
GS-9.....	28	19	19
GS-8.....	3	2	2
GS-7.....	39	30	30
GS-6.....	54	40	40
GS-5.....	1,000	1,086	1,176
GS-4.....	156	207	207
GS-3.....	57	61	61
GS-2.....	4	20	20
Ungraded.....	2,405	2,401	2,311
Subtotal.....	<u>3,931</u>	<u>3,914</u>	<u>3,914</u>
Total permanent positions. Unfilled positions, end of year.....	<u>17,995</u>	<u>18,129</u>	<u>17,944</u>
Total permanent employ- ment, end of year.....	<u>-736</u>	<u>-244</u>	<u>-253</u>
Total permanent employ- ment, end of year.....	<u>17,259</u>	<u>17,885</u>	<u>17,691</u>

PUBLIC BUILDINGS SERVICE, CONSTRUCTION SERVICES FUND

	1977 actual	1978 est.	1979 est.
GS-15.....	3	3	3
GS-14.....	31	31	31
GS-13.....	141	139	139
GS-12.....	320	312	312
GS-11.....	133	127	127
GS-10.....	2	2	2
GS-9.....	41	33	33
GS-8.....	2	1	1
GS-7.....	29	27	27
GS-6.....	26	24	24
GS-5.....	59	56	56
GS-4.....	62	61	61
GS-3.....	10	10	10
Total permanent positions. Unfilled positions, end of year.....	<u>859</u>	<u>826</u>	<u>826</u>
Total permanent employ- ment, end of year.....	<u>-63</u>	<u>-----</u>	<u>-----</u>
Total permanent employ- ment, end of year.....	<u>796</u>	<u>826</u>	<u>826</u>

PERSONAL PROPERTY ACTIVITIES

FEDERAL SUPPLY SERVICE OPERATING EXPENSES

	1977 actual	1978 est.	1979 est.
Direct program:			
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	3	3	3
GS-16.....	6	6	6
GS-15.....	70	72	72
GS-14.....	182	187	187
GS-13.....	325	377	377
GS-12.....	469	484	482
GS-11.....	692	700	690
GS-10.....	4	4	4
GS-9.....	584	588	574
GS-8.....	72	45	43
GS-7.....	416	420	409
GS-6.....	203	209	207
GS-5.....	659	687	680
GS-4.....	406	414	414
GS-3.....	135	139	139
GS-2.....	13	13	13
GS-1.....	4	4	4
Ungraded.....	1,065	1,100	1,100
Subtotal.....	<u>5,310</u>	<u>5,454</u>	<u>5,406</u>
Reimbursable program:			
GS-13.....	6	7	7
GS-12.....	11	12	12
GS-11.....	17	19	19
GS-9.....	13	14	14
GS-8.....	1	1	1
GS-7.....	25	28	28
GS-6.....	20	22	22
GS-5.....	77	86	86
GS-4.....	58	65	65
GS-3.....	26	29	29
GS-2.....	4	5	5
Ungraded.....	278	290	290
Subtotal.....	<u>536</u>	<u>578</u>	<u>578</u>
Total permanent positions. Unfilled positions, end of year.....	<u>5,846</u>	<u>6,032</u>	<u>5,984</u>
Total permanent employ- ment, end of year.....	<u>-189</u>	<u>-100</u>	<u>-100</u>
Total permanent employ- ment, end of year.....	<u>5,657</u>	<u>5,932</u>	<u>5,884</u>

GENERAL SUPPLY FUND

	1977 actual	1978 est.	1979 est.
GS-15.....	3	3	3
GS-14.....	14	14	14
GS-13.....	23	23	24
GS-12.....	59	62	62
GS-11.....	78	81	81
GS-10.....	6	6	6
GS-9.....	28	29	30
GS-8.....	1	1	-----
GS-7.....	24	25	25
GS-6.....	33	35	35
GS-5.....	119	124	124
GS-4.....	80	83	83
GS-3.....	38	40	40
GS-2.....	3	5	5
Ungraded.....	703	703	864
Total permanent positions. Unfilled positions, end of year.....	<u>1,212</u>	<u>1,234</u>	<u>1,396</u>
Total permanent employ- ment, end of year.....	<u>-10</u>	<u>-25</u>	<u>-22</u>
Total permanent employ- ment, end of year.....	<u>1,202</u>	<u>1,209</u>	<u>1,374</u>

WORKING CAPITAL FUND

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-14.....	2	2	2
GS-13.....	6	6	6
GS-12.....	12	12	12
GS-11.....	5	5	5
GS-10.....	2	2	2
GS-9.....	9	9	9
GS-8.....	2	2	2
GS-7.....	12	12	12
GS-6.....	1	1	1
GS-5.....	21	21	21
GS-4.....	18	18	18
GS-3.....	7	7	7
GS-2.....	2	2	2
Ungraded.....	317	264	264
Total permanent positions. Unfilled positions, end of year.....	<u>417</u>	<u>364</u>	<u>364</u>
Total permanent employ- ment, end of year.....	<u>417</u>	<u>364</u>	<u>364</u>

RECORDS ACTIVITIES

NATIONAL ARCHIVES AND RECORDS SERVICE OPERATING EXPENSES

	1977 actual	1978 est.	1979 est.
Direct program:			
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	2	2	2
GS-16.....	7	7	7
GS-15.....	28	28	28
GS-14.....	69	69	69
GS-13.....	110	110	111
GS-12.....	125	125	126
GS-11.....	143	143	144
GS-10.....	3	3	3
GS-9.....	175	175	177
GS-8.....	46	46	46
GS-7.....	178	178	181
GS-6.....	133	133	143
GS-5.....	355	355	356

	1977 actual	1978 est.	1979 est.
Direct program—Continued			
GS-4.....	309	309	326
GS-3.....	250	250	250
GS-2.....	97	97	98
GS-1.....	10	10	10
Ungraded.....	88	88	88
Subtotal.....	2,130	2,130	2,167
Reimbursable program:			
GS-15.....	1	1	1
GS-14.....	3	3	3
GS-13.....	19	19	19
GS-12.....	4	4	4
GS-11.....	6	6	6
GS-9.....	1	1	1
GS-7.....	3	3	3
GS-6.....	18	18	18
GS-5.....	18	18	18
GS-4.....	9	9	9
GS-3.....	6	6	6
GS-2.....	1	1	1
GS-1.....	1	1	1
Subtotal.....	90	90	90
Total permanent positions.....	2,220	2,220	2,257
Unfilled positions, end of year.....	-161	-74	-74
Total permanent employment, end of year.....	2,059	2,146	2,183

RECORDS DECLASSIFICATION

	1977 actual	1978 est.	1979 est.
GS-14.....	1	1	1
GS-13.....	2	2	2
GS-12.....	3	3	3
GS-11.....	10	10	10
GS-9.....	3	3	3
GS-8.....	1	1	1
GS-7.....	8	8	8
GS-6.....	63	63	63
GS-5.....	12	12	12
GS-4.....	2	2	2
Total permanent positions.....	105	105	105
Unfilled positions, end of year.....	-21	-3	-3
Total permanent employment, end of year.....	84	102	102

NATIONAL ARCHIVES TRUST FUND

	1977 actual	1978 est.	1979 est.
GS-15.....	2	1	1
GS-14.....	1	1	1
GS-13.....	6	6	6
GS-12.....	7	7	7
GS-11.....	9	9	9
GS-10.....	4	4	4
GS-9.....	14	14	14
GS-8.....	8	8	8
GS-7.....	21	21	21
GS-6.....	12	12	12
GS-5.....	31	31	31
GS-4.....	52	45	45
GS-3.....	33	32	32
GS-2.....	16	15	15
GS-1.....	4	4	4
Ungraded.....	5	5	5
Total permanent positions.....	225	215	215
Unfilled positions, end of year.....	-39	-5	-5
Total permanent employment, end of year.....	186	210	210

AUTOMATED DATA AND TELECOMMUNICATIONS SERVICE ACTIVITIES

AUTOMATED DATA AND TELECOMMUNICATIONS SERVICE

OPERATING EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	1	1	1
GS-17.....	4	4	4

	1977 actual	1978 est.	1979 est.
GS-16.....	4	4	4
GS-15.....	35	35	35
GS-14.....	46	47	47
GS-13.....	38	45	46
GS-12.....	19	19	19
GS-11.....	14	14	14
GS-9.....	14	14	15
GS-8.....	12	12	12
GS-7.....	17	18	19
GS-6.....	23	23	23
GS-5.....	17	17	18
GS-4.....	7	7	7
Total permanent positions.....	252	261	265
Unfilled positions, end of year.....	-13	-5	-5
Total permanent employment, end of year.....	239	256	260

FEDERAL TELECOMMUNICATIONS FUND

	1977 actual	1978 est.	1979 est.
GS-15.....	4	4	4
GS-14.....	20	20	20
GS-13.....	60	60	60
GS-12.....	57	57	57
GS-11.....	88	88	93
GS-10.....	2	2	2
GS-9.....	75	75	80
GS-8.....	17	17	17
GS-7.....	88	88	93
GS-6.....	81	81	81
GS-5.....	265	266	266
GS-4.....	662	662	662
GS-3.....	347	347	347
GS-2.....	16	16	16
GS-1.....	1	1	1
Ungraded.....	3	2	2
Total permanent positions.....	1,786	1,786	1,801
Unfilled positions, end of year.....	-37	-36	-36
Total permanent employment, end of year.....	1,749	1,750	1,765

AUTOMATIC DATA PROCESSING FUND

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-14.....	15	15	15
GS-13.....	40	40	40
GS-12.....	84	84	84
GS-11.....	54	54	54
GS-9.....	14	14	14
GS-8.....	2	2	2
GS-7.....	16	16	16
GS-6.....	4	4	4
GS-5.....	12	12	12
GS-4.....	9	9	9
GS-3.....	8	8	8
GS-2.....	1	1	1
Total permanent positions.....	260	260	260
Unfilled positions, end of year.....	-28	-13	-13
Total permanent employment, end of year.....	232	247	247

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES

SALE OF RARE SILVER DOLLARS ACTIVITIES

	1977 actual	1978 est.	1979 est.
GS-8.....	1	1	1
GS-7.....	1	1	1
Total permanent positions.....	2	2	2
Unfilled positions, end of year.....	-1	-2	-2
Total permanent employment, end of year.....	1	1	1

PREPAREDNESS ACTIVITIES

FEDERAL PREPAREDNESS AGENCY

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Direct program:			
Executive level V.....	1	1	1
GS-18.....	3	3	3
GS-17.....	4	4	4
GS-16.....	8	8	8
GS-15.....	41	53	51
GS-14.....	42	55	55
GS-13.....	52	83	84
GS-12.....	50	66	73
GS-11.....	48	72	62
GS-10.....	4	4	4
GS-9.....	40	66	60
GS-8.....	12	10	11
GS-7.....	41	105	113
GS-6.....	24	41	39
GS-5.....	86	102	96
GS-4.....	22	24	23
GS-3.....	3	2	2
Ungraded.....	145	207	207
Subtotal.....	622	906	896
Reimbursable program:			
GS-14.....	1	1	1
GS-12.....	1	1	1
GS-11.....	3	3	3
GS-7.....	2	2	2
GS-6.....	1	1	1
GS-5.....	2	2	2
GS-4.....	1	1	1
Ungraded.....	14	13	13
Subtotal.....	24	24	24
Total permanent positions.....	646	930	920
Unfilled positions, end of year.....	-31	-	-
Total permanent employment, end of year.....	615	930	920

GENERAL ACTIVITIES

GENERAL MANAGEMENT AND AGENCY OPERATIONS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	3	3	3
GS-17.....	6	7	7
GS-16.....	10	11	11
GS-15.....	19	21	21
GS-14.....	36	47	47
GS-13.....	46	66	71
GS-12.....	29	70	70
GS-11.....	19	38	39
GS-10.....	2	3	3
GS-9.....	28	31	45
GS-8.....	8	8	9
GS-7.....	25	31	41
GS-6.....	31	42	43
GS-5.....	13	24	23
GS-4.....	11	15	15
Subtotal.....	283	414	445
Ungraded.....	6	6	6
Total permanent positions.....	292	423	454
Unfilled positions, end of year.....	-28	-	-
Total permanent employment, end of year.....	264	423	454

INDIAN TRUST ACCOUNTING

	1977 actual	1978 est.	1979 est.
GS-15.....	2	2	2
GS-14.....	5	5	5
GS-13.....	10	10	10
GS-12.....	12	12	12
GS-11.....	10	10	10
GS-9.....	13	13	13
GS-8.....	1	2	2
GS-7.....	22	23	22
GS-6.....	14	15	14

GENERAL ACTIVITIES—Continued				1977	1978	1979						
INDIAN TRUST ACCOUNTS—Continued				actual	est.	est.	1977	1978	1979			
	1977	1978	1979				actual	est.	est.			
	actual	est.	est.									
GS-5.....	14	16	13	GS-15.....	95	95	95	Unfilled positions, end of year..			-165	
GS-4.....	10	10	9	GS-14.....	132	134	134				Total permanent employ- ment, end of year.....			3,186
GS-3.....	1			GS-13.....	323	316	318							3,261
Ungraded.....	1	1	1	GS-12.....	359	367	365				3,318	
Total permanent positions.	115	119	113	GS-11.....	307	299	298					
Unfilled positions, end of year.	-6			GS-10.....	11	11	10					
Total permanent employ- ment, end of year.....	109	119	113	GS-9.....	239	263	258					
				GS-8.....	82	87	87					
				GS-7.....	329	338	349					
				GS-6.....	262	273	306					
				GS-5.....	498	480	496					
				GS-4.....	247	230	227					
				GS-3.....	96	70	69					
				GS-2.....	19	16	16					
				Ungraded.....	24	24	24					
				Subtotal.....	3,042	3,021	3,070					
				Reimbursable program:								
				GS-15.....	1	1	1					
				GS-14.....	7	4	4					
				GS-13.....	9	7	7					
				GS-12.....	10	3	3					
				GS-11.....	27	6	9					
				GS-9.....	38	32	36					
				GS-8.....	4	3	3					
				GS-7.....	55	48	50					
				GS-6.....	33	28	27					
				GS-5.....	88	83	83					
				GS-4.....	31	20	20					
				GS-3.....	3	4	4					
				GS-2.....	3	1	1					
				Subtotal.....	309	240	248					
				Total permanent positions.	3,351	3,261	3,318					
							CONSUMER INFORMATION CENTER					
							1977	1978	1979			
							actual	est.	est.			
							GS-15.....	1	1	1		
							GS-14.....	2	2	2		
							GS-13.....	3	4	4		
							GS-12.....	5	4	4		
							GS-11.....	3	3	3		
							GS-7.....		2	2		
							GS-6.....	2	1	1		
							GS-5.....	1	1	1		
							GS-4.....	1				
							Total permanent positions.	18	18	18		
							Unfilled positions, end of year.	-1				
							Total permanent employ- ment, end of year.....	17	18	18		

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

RESEARCH AND PROGRAM MANAGEMENT

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	10	10	10
Subtotal.....	<u>13</u>	<u>13</u>	<u>13</u>
Special ungraded positions es- tablished by the Adminis- trator, National Aeronau- tics and Space Administra- tion (\$33,800 to \$47,500)....	437	437	437
GS-16.....	63	60	60
GS-15.....	1,753	1,723	1,723
GS-14.....	3,051	2,997	2,997
GS-13.....	5,329	5,275	5,275
GS-12.....	3,230	3,172	3,172
GS-11.....	2,057	2,010	2,010
GS-10.....	396	389	389
GS-9.....	1,484	1,447	1,447
GS-8.....	328	322	322
GS-7.....	977	944	944
GS-6.....	744	731	731
GS-5.....	1,182	1,156	1,156
GS-4.....	652	640	640
GS-3.....	374	367	367
GS-2.....	116	114	114
Subtotal.....	<u>22,173</u>	<u>21,784</u>	<u>21,784</u>
Ungraded.....	<u>1,450</u>	<u>1,440</u>	<u>1,440</u>
Total permanent positions.	23,636	23,237	23,237
Unfilled positions, end of year.	-67	-----	-----
Total permanent employ- ment, end of year.....	<u>23,569</u>	<u>23,237</u>	<u>23,237</u>

VETERANS ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEPARTMENT OF MEDICINE AND SURGERY

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	20	21	21
GS-15.....	158	165	165
GS-14.....	562	586	589
GS-13.....	2,426	2,523	2,536
GS-12.....	2,846	2,960	2,979
GS-11.....	5,594	5,819	5,855
GS-10.....	1,190	1,237	1,245
GS-9.....	6,360	6,626	6,666
GS-8.....	2,082	2,165	2,178
GS-7.....	7,494	7,807	7,855
GS-6.....	8,985	9,341	9,403
GS-5.....	24,614	26,329	26,507
GS-4.....	28,905	29,838	30,043
GS-3.....	10,236	10,624	10,699
GS-2.....	1,635	1,698	1,709
GS-1.....	110	115	116
Subtotal.....	103,218	107,855	108,567
Grades established under 38 U.S.C. 4107:			
Chief medical director, \$52,500.....	1	1	1
Deputy chief medical director, \$50,000.....	1	1	1
Associate deputy chief medical director, \$47,500.....	1	1	1
Assistant chief medical director, \$47,500.....	7	7	7
Medical director, \$47,500.....	39	40	40
Director, \$42,423 to \$47,500.....	163	163	163
Executive, \$39,172 to \$47,500.....	187	187	187
Chief physician and dentist and service director, \$36,171 to \$47,025.....	5,306	5,757	5,794
Senior physician and dentist, \$30,750 to \$39,975.....	1,640	1,782	1,794
Assistant director nurse, \$30,750 to \$39,975.....	52	53	53
Intermediate physician and dentist, \$26,022 to \$33,825.....	170	184	185
Chief nurse, \$26,022 to \$33,825.....	130	135	136
Full physician and dentist, \$21,883 to \$28,444.....	31	34	35
Senior nurse, \$21,883 to \$28,444.....	1,249	1,294	1,303
Associate physician and dentist, \$18,258 to \$23,739.....	6	6	6
Intermediate nurse, \$18,258 to \$23,739.....	4,236	4,390	4,420
Full nurse, \$15,090 to \$19,617.....	15,971	16,552	16,666
Associate nurse, \$12,986 to \$16,883.....	3,771	3,908	3,935
Junior nurse, \$11,101 to \$14,431.....	891	924	930
Subtotal.....	33,852	35,419	35,657
Ungraded.....	34,375	35,068	35,308
Total permanent positions.....	171,445	178,342	179,532
Unfilled positions, end of year.....	-3,867	-3,879	-3,830
Total permanent employment, end of year.....	167,578	174,463	175,702

GENERAL OPERATING EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1

	1977 actual	1978 est.	1979 est.
Executive level V.....	4	4	4
Subtotal.....	6	6	6
GS-18.....	4	4	4
GS-17.....	11	12	12
GS-16.....	37	41	41
GS-15.....	240	251	252
GS-14.....	442	460	471
GS-13.....	1,068	1,102	1,102
GS-12.....	2,197	2,156	2,067
GS-11.....	1,992	1,943	1,873
GS-10.....	662	612	592
GS-9.....	3,952	3,998	3,752
GS-8.....	279	283	277
GS-7.....	1,641	1,689	1,451
GS-6.....	1,290	1,304	1,242
GS-5.....	3,318	3,494	3,381
GS-4.....	3,701	3,647	3,510
GS-3.....	1,955	1,886	1,863
GS-2.....	390	333	333
GS-1.....	13	11	11
Subtotal.....	23,192	23,226	22,264
Ungraded.....	829	957	979
Total permanent positions.....	24,027	24,189	23,249
Unfilled positions, end of year.....	-699	-199	-167
Total permanent employment, end of year.....	23,328	23,990	23,082

CONSTRUCTION, MINOR PROJECTS

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-16.....	2	2	2
GS-14.....	18	18	18
GS-15.....	62	62	62
GS-13.....	206	212	215
GS-12.....	78	82	84
GS-11.....	29	37	38
GS-10.....	3	3	3
GS-9.....	33	41	40
GS-8.....	8	8	8
GS-7.....	45	51	49
GS-6.....	44	45	44
GS-5.....	72	80	78
GS-4.....	45	45	45
GS-3.....	11	11	11
GS-2.....	1	-----	-----
Total permanent positions.....	658	698	698
Unfilled positions, end of year.....	-32	-----	-----
Total permanent employment, end of year.....	626	698	698

CANTEEN SERVICE REVOLVING FUND

	1977 actual	1978 est.	1979 est.
GS-15.....	2	2	2
GS-14.....	9	10	10

	1977 actual	1978 est.	1979 est.
GS-13.....	35	36	36
GS-12.....	5	9	9
GS-11.....	8	9	9
GS-9.....	8	8	8
GS-8.....	1	1	1
GS-7.....	17	17	17
GS-6.....	20	20	20
GS-5.....	54	52	52
GS-4.....	18	19	19
GS-3.....	13	7	7
GS-2.....	2	5	5
Ungraded.....	2,808	2,925	3,025
Total permanent positions.....	3,000	3,120	3,220
Unfilled positions, end of year.....	-1	-----	-----
Total permanent employment, end of year.....	2,999	3,120	3,220

SUPPLY FUND

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-15.....	3	3	3
GS-14.....	10	10	10
GS-13.....	47	47	48
GS-12.....	42	42	45
GS-11.....	48	48	48
GS-10.....	2	2	2
GS-9.....	39	39	39
GS-8.....	6	6	6
GS-7.....	28	28	28
GS-6.....	26	26	26
GS-5.....	78	79	80
GS-4.....	71	71	71
GS-3.....	10	10	10
Ungraded.....	263	263	266
Total permanent positions.....	674	675	683
Unfilled positions, end of year.....	-13	-----	-----
Total permanent employment, end of year.....	661	675	683

CONSOLIDATED WORKING FUND

	1977 actual	1978 est.	1979 est.
GS-12.....	1	1	-----
GS-9.....	1	1	-----
GS-7.....	2	3	-----
GS-6.....	2	2	-----
GS-5.....	10	29	-----
GS-4.....	6	5	-----
GS-3.....	3	3	-----
Grades established under 38 U.S.C. 4107: Full-grade physician, \$21,883 to \$28,444.....			
Ungraded.....	4	5	-----
Total permanent positions.....	30	50	-----
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	30	50	-----

OTHER INDEPENDENT AGENCIES

ACTION CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO ACTION

	1977 actual	1978 est.	1979 est.
Executive level III.....	2	2	2
Executive level IV.....	1	1	1
Executive level V.....	3	3	3
Subtotal.....	6	6	6
GS-17.....	3	3	3
GS-16.....	5	7	7
GS-15.....	33	35	36
GS-14.....	44	41	43
GS-13.....	158	153	154
GS-12.....	172	169	174
GS-11.....	110	115	114
GS-10.....	5	5	5
GS-9.....	87	83	84
GS-8.....	4	7	7
GS-7.....	194	197	198
GS-6.....	84	82	83
GS-5.....	139	135	134
GS-4.....	90	95	95
GS-3.....	24	19	19
GS-2.....	3	2	2
Subtotal.....	1,164	1,148	1,158
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1.....	4	5	5
Class 2.....	9	9	9
Class 3.....	35	36	37
Class 4.....	60	60	68
Class 5.....	81	81	89
Class 6.....	75	77	75
Class 7.....	25	25	25
Class 8.....	5	5	5
Subtotal.....	294	298	313
Foreign Service Staff officer:			
Class 4.....	2	2	2
Class 5.....	2	2	2
Class 6.....	6	6	6
Class 7.....	35	34	34
Class 8.....	8	8	8
Class 9.....	4	4	4
Class 10.....	7	7	7
Subtotal.....	64	63	63
Ungraded.....	419	419	419
Total permanent positions.....	1,947	1,934	1,959
Unfilled positions, end of year.....	-187	-92	-92
Total permanent employment, end of year.....	1,760	1,842	1,867

ADMINISTRATIVE CONFERENCE OF THE UNITED STATES

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-15.....	2	2	2
GS-14.....	2	2	2
GS-13.....	2	1	1
GS-12.....	1	1	2
GS-11.....	1	2	4
GS-10.....	2	1	1
GS-9.....	1	1	1

	1977 actual	1978 est.	1979 est.
GS-8.....	1	2	2
GS-7.....	2	1	1
GS-6.....	1	1	1
GS-4.....	1	1	2
GS-3.....	1	1	1
GS-2.....	1	1	1
Total permanent positions.....	17	17	20
Unfilled positions, end of year.....	-2	-----	-----
Total permanent employment, end of year.....	15	17	20

ADVISORY COMMITTEE ON FEDERAL PAY

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-12.....	1	1	1
GS-11.....	1	1	1
GS-6.....	1	1	1
Total permanent positions.....	3	3	3
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	3	3	3

ADVISORY COUNCIL ON HISTORIC PRESERVATION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	1	1	2
GS-14.....	3	3	3
GS-13.....	2	4	7
GS-12.....	2	2	-----
GS-11.....	4	5	9
GS-9.....	6	5	5
GS-8.....	1	1	1
GS-7.....	1	2	4
GS-6.....	2	1	1
Total permanent positions.....	24	24	34
Unfilled positions, end of year.....	-5	-----	-----
Total permanent employment, end of year.....	19	24	34

AMERICAN BATTLE MONUMENTS COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-12.....	1	1	1
GS-11.....	2	3	3
GS-10.....	4	4	4
GS-9.....	7	8	8
GS-8.....	10	10	10
GS-7.....	10	10	10

	1977 actual	1978 est.	1979 est.
GS-6.....	9	9	9
GS-5.....	3	1	1
GS-4.....	1	1	1
Ungraded.....	340	335	335
Total permanent positions.....	387	382	382
Unfilled positions, end of year.....	-7	-----	-----
Total permanent employment, end of year.....	380	382	382

ARMS CONTROL AND DISARMAMENT AGENCY

ARMS CONTROL AND DISARMAMENT ACTIVITIES

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level IV.....	2	2	2
Executive level V.....	5	5	5
Subtotal.....	8	8	8
GS-18.....	3	3	3
GS-17.....	4	4	4
GS-16.....	4	4	4
GS-15.....	24	24	26
GS-14.....	12	12	15
GS-12.....	8	8	14
GS-12.....	10	10	13
GS-11.....	12	12	13
GS-10.....	4	4	4
GS-9.....	15	15	16
GS-8.....	3	3	3
GS-7.....	18	18	20
GS-6.....	14	14	14
GS-5.....	14	14	15
GS-4.....	11	11	11
GS-3.....	2	2	2
Subtotal.....	158	158	177

	1977 actual	1978 est.	1979 est.
Special positions established by the Director, Arms Control and Disarmament Agency, Public Law 80-313, scientific and professional.....	13	13	13
Ungraded.....	1	1	1
Total permanent positions.....	180	180	199
Unfilled positions, end of year.....	-11	-4	-4
Total permanent employment, end of year.....	169	176	195

BOARD FOR INTERNATIONAL BROADCASTING

GRANTS AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-17.....	1	1	1
GS-15.....	3	3	3
GS-12.....	1	1	1
GS-10.....	1	1	1
GS-9.....	1	1	1
GS-8.....	1	1	1
GS-7.....	1	1	1
Total permanent positions.....	10	10	10
Unfilled positions, end of year.....	-1	-----	-----
Total permanent employment, end of year.....	9	10	10

CIVIL AERONAUTICS BOARD

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Subtotal.....	5	5	5
GS-18.....	3	3	3
GS-17.....	5	5	5
GS-16.....	32	32	32
GS-15.....	63	64	68
GS-14.....	81	81	81
GS-13.....	88	90	95
GS-12.....	63	64	62
GS-11.....	82	86	95
GS-10.....	2	2	2
GS-9.....	77	82	84
GS-8.....	21	21	21
GS-7.....	72	73	79
GS-6.....	72	72	73
GS-5.....	54	55	56
GS-4.....	30	30	30
GS-3.....	9	9	9
GS-1.....	3	3	5
Subtotal.....	754	772	800
Ungraded.....	28	28	30
Total permanent positions.....	787	805	835
Unfilled positions, end of year.....	-8	-15	-15
Total permanent employment, end of year.....	779	790	820

CIVIL SERVICE COMMISSION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE CIVIL SERVICE COMMISSION

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Executive level V.....	1	1	1
Subtotal.....	4	4	4
GS-18.....	12	12	12
GS-17.....	14	14	14
GS-16.....	43	43	43
GS-15.....	203	203	203
GS-14.....	292	292	294
GS-13.....	603	602	609
GS-12.....	694	686	715
GS-11.....	787	792	823
GS-10.....	4	4	4
GS-9.....	394	402	435
GS-8.....	35	35	35
GS-7.....	439	435	500
GS-6.....	305	304	305
GS-5.....	963	980	1,034
GS-4.....	985	985	1,025
GS-3.....	832	849	863
GS-2.....	224	224	227
GS-1.....	9	9	10
Subtotal.....	6,838	6,871	7,151
Ungraded.....	66	66	66
Total permanent positions.....	6,908	6,941	7,221
Unfilled positions, end of year.....	-84	-78	-67
Total permanent employment, end of year.....	6,824	6,863	7,154

FEDERAL LABOR RELATIONS COUNCIL

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-16.....	2	2	2
GS-15.....	8	7	7
GS-14.....	10	10	10
GS-13.....	8	9	9
GS-12.....	7	8	5

	1977 actual	1978 est.	1979 est.
GS-11.....	2	2	5
GS-10.....	1	1	1
GS-9.....	1	2	1
GS-8.....	1	1	1
GS-7.....	6	6	6
GS-6.....	3	4	4
GS-5.....	1	1	2
GS-4.....	1	1	1
Total permanent positions.....	52	54	54
Unfilled positions, end of year.....	-1	-----	-----
Total permanent employment, end of year.....	51	54	54

COMMISSION OF FINE ARTS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-14.....	1	1	1
GS-11.....	2	2	2
GS-9.....	2	2	2
GS-4.....	1	1	1
Total permanent positions.....	7	7	7
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	7	7	7

COMMISSION ON CIVIL RIGHTS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-18.....	2	2	2
GS-17.....	1	1	1
GS-16.....	5	6	6
GS-15.....	20	20	20
GS-14.....	29	29	29
GS-13.....	45	50	54
GS-12.....	44	44	50
GS-11.....	26	22	15
GS-9.....	21	22	20
GS-8.....	6	6	6
GS-7.....	23	21	21
GS-6.....	24	28	27
GS-5.....	24	21	21
GS-4.....	10	11	11
GS-3.....	1	1	1
Ungraded.....	3	3	3
Total permanent positions.....	285	288	288
Unfilled positions, end of year.....	-28	-3	-3
Total permanent employment, end of year.....	257	285	285

COMMITTEE FOR PURCHASE FROM THE BLIND AND OTHER SEVERELY HANDICAPPED

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-14.....	1	2	2
GS-13.....	1	-----	-----
GS-12.....	2	2	3
GS-11.....	1	1	2
GS-7.....	2	2	2
GS-5.....	1	1	1
GS-4.....	1	1	1
Total permanent positions.....	10	10	12
Unfilled positions, end of year.....	-2	-----	-----
Total permanent employment, end of year.....	8	10	12

COMMODITY FUTURES TRADING COMMISSION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COMMODITY FUTURES TRADING COMMISSION

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Executive level V.....	2	2	2
Subtotal.....	7	7	7
GS-18.....	1	2	4
GS-17.....	3	3	5
GS-16.....	8	10	15
GS-15.....	24	24	24
GS-14.....	30	30	30
GS-13.....	36	42	42
GS-12.....	47	58	58
GS-11.....	60	74	74
GS-10.....	1	1	1
GS-9.....	27	36	36
GS-8.....	8	8	8
GS-7.....	41	45	45
GS-6.....	22	21	21
GS-5.....	58	64	64
GS-4.....	53	58	58
GS-3.....	27	30	28
GS-2.....	9	9	4
GS-1.....	4	4	2
Subtotal.....	459	519	519
Ungraded.....	4	4	4
Total permanent positions.....	470	530	530
Unfilled positions, end of year.....	-26	-30	-30
Total permanent employment, end of year.....	444	500	500

COMMUNITY SERVICES ADMINISTRATION

COMMUNITY SERVICES PROGRAM

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Subtotal.....	6	6	6
GS-18.....	1	1	1
GS-17.....	2	2	2
GS-16.....	10	10	9
GS-15.....	76	75	73
GS-14.....	140	140	136
GS-13.....	160	160	156
GS-12.....	169	168	165
GS-11.....	76	76	74
GS-9.....	84	83	82
GS-8.....	15	15	15
GS-7.....	54	53	53
GS-6.....	65	65	64
GS-5.....	109	108	105
GS-4.....	43	43	42
GS-3.....	27	27	26
GS-2.....	2	2	2
Subtotal.....	1,033	1,028	1,006
Ungraded.....	3	3	3
Total permanent positions.....	1,042	1,037	1,015
Unfilled positions, end of year.....	-101	-27	-5
Total permanent employment, end of year.....	941	1,010	1,010

CONSUMER PRODUCT SAFETY COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Subtotal.....	5	5	5

CONSUMER PRODUCT SAFETY COMMISSION—Continued

SALARIES AND EXPENSES—Continued

	1977 actual	1978 est.	1979 est.
GS-18.....	2	2	2
GS-17.....	3	3	3
GS-16.....	15	15	15
GS-15.....	101	97	97
GS-14.....	88	86	87
GS-13.....	109	105	104
GS-12.....	102	102	102
GS-11.....	137	133	134
GS-10.....	3	3	3
GS-9.....	79	79	79
GS-8.....	10	10	10
GS-7.....	78	78	79
GS-6.....	48	48	47
GS-5.....	91	91	89
GS-4.....	24	24	25
GS-3.....	15	15	15
GS-2.....	1	1	1
Subtotal.....	906	892	892
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Director grade, \$17,463 to \$30,168.....	1	1	-----
Senior grade, \$13,968 to \$24,616.....	1	1	1
Subtotal.....	2	2	1
Ungraded.....	1	1	1
Total permanent positions.....	914	900	899
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	914	900	899

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Executive level V.....	1	1	1
Subtotal.....	6	6	6
GS-18.....	1	1	1
GS-17.....	6	6	6
GS-16.....	25	25	28
GS-15.....	102	102	102
GS-14.....	124	124	138
GS-13.....	305	305	305
GS-12.....	285	285	320
GS-11.....	380	380	451
GS-10.....	1	1	1
GS-9.....	242	242	395
GS-8.....	10	10	36
GS-7.....	251	251	413
GS-6.....	155	155	156
GS-5.....	315	315	405
GS-4.....	202	202	273
GS-3.....	58	58	164
GS-2.....	8	8	8
Subtotal.....	2,470	2,470	3,202
Ungraded.....	11	11	11
Total permanent positions.....	2,487	2,487	3,219
Unfilled positions, end of year.....	-189	-175	-105
Total permanent employment, end of year.....	2,298	2,312	3,114

EXPORT-IMPORT BANK OF THE UNITED STATES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Subtotal.....	5	5	5
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	13	13	13

	1977 actual	1978 est.	1979 est.
GS-15.....	46	45	45
GS-14.....	27	27	27
GS-13.....	32	32	32
GS-12.....	33	32	32
GS-11.....	31	31	31
GS-10.....	13	13	13
GS-9.....	32	32	32
GS-8.....	18	18	18
GS-7.....	41	40	40
GS-6.....	54	53	53
GS-5.....	37	36	36
GS-4.....	22	22	22
GS-3.....	12	12	12
GS-2.....	4	4	4
Subtotal.....	420	415	415
Ungraded.....	10	10	10
Total permanent positions.....	435	430	430
Unfilled positions, end of year.....	-29	-----	-----
Total permanent employment, end of year.....	406	430	430

FARM CREDIT ADMINISTRATION

REVOLVING FUND FOR ADMINISTRATIVE EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
GS-16.....	3	4	5
GS-15.....	18	17	16
GS-14.....	34	41	44
GS-13.....	38	37	40
GS-12.....	28	42	46
GS-11.....	28	22	19
GS-10.....	1	1	2
GS-9.....	17	16	11
GS-8.....	1	5	4
GS-7.....	28	19	22
GS-6.....	19	23	19
GS-5.....	16	16	19
GS-4.....	6	9	7
GS-3.....	3	1	1
GS-2.....	2	-----	-----
Ungraded.....	10	8	8
Total permanent positions.....	253	262	264
Unfilled positions, end of year.....	-18	-----	-----
Total permanent employment, end of year.....	235	262	264

FEDERAL COMMUNICATIONS COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	6	6	6
Subtotal.....	7	7	7
GS-18.....	4	4	4
GS-17.....	14	14	14
GS-16.....	33	33	33
GS-15.....	144	153	161
GS-14.....	202	216	220
GS-13.....	257	293	352
GS-12.....	209	237	205
GS-11.....	178	145	175
GS-10.....	20	23	21
GS-9.....	136	138	133
GS-8.....	48	55	54
GS-7.....	184	171	169
GS-6.....	183	226	233
GS-5.....	214	191	196
GS-4.....	153	131	151
GS-3.....	81	47	14
GS-2.....	34	6	6
Subtotal.....	2,114	2,083	2,141
Ungraded.....	41	41	41
Total permanent positions.....	2,162	2,131	2,189
Unfilled positions, end of year.....	-105	-23	-23
Total permanent employment, end of year.....	2,057	2,108	2,166

FEDERAL ELECTION COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	7	7	7
Executive level V.....	1	1	1
Subtotal.....	8	8	8
GS-16.....	1	3	3
GS-15.....	16	19	19
GS-14.....	8	12	13
GS-13.....	11	17	18
GS-12.....	17	21	23
GS-11.....	18	21	22
GS-10.....	-----	1	2
GS-9.....	28	30	32
GS-8.....	1	2	2
GS-7.....	38	42	45
GS-6.....	10	12	13
GS-5.....	29	32	35
GS-4.....	10	11	12
GS-3.....	-----	2	2
GS-2.....	2	-----	-----
Subtotal.....	189	225	241
Total permanent positions.....	197	233	249
Unfilled positions, end of year.....	-13	-----	-----
Total permanent employment, end of year.....	184	233	249

FEDERAL HOME LOAN BANK BOARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL HOME LOAN BANK BOARD

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Subtotal.....	3	3	3
GS-18.....	2	2	2
GS-17.....	5	5	5
GS-16.....	6	6	6
GS-15.....	63	61	61
GS-14.....	116	115	115
GS-13.....	210	212	212
GS-12.....	256	285	285
GS-11.....	192	196	196
GS-10.....	6	5	5
GS-9.....	119	120	120
GS-8.....	15	15	15
GS-7.....	135	218	246
GS-6.....	68	60	60
GS-5.....	131	107	107
GS-4.....	61	53	53
GS-3.....	27	15	15
GS-2.....	2	1	1
Subtotal.....	1,414	1,476	1,504
Ungraded.....	16	14	14
Total permanent positions.....	1,433	1,493	1,521
Unfilled positions, end of year.....	-70	-18	-18
Total permanent employment, end of year.....	1,363	1,475	1,503

FEDERAL MARITIME COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Subtotal.....	5	5	5
GS-18.....	2	2	2
GS-17.....	2	2	2
GS-16.....	16	16	16
GS-15.....	19	19	19
GS-14.....	22	22	23

FEDERAL MARITIME COMMISSION—Continued
SALARIES AND EXPENSES—Continued

	1977 actual	1978 est.	1979 est.
GS-13.....	31	34	34
GS-12.....	34	40	40
GS-11.....	29	40	42
GS-10.....	5	5	5
GS-9.....	37	38	39
GS-8.....	9	9	9
GS-7.....	32	32	32
GS-6.....	20	20	20
GS-5.....	25	33	33
GS-4.....	10	10	12
GS-3.....	11	11	11
GS-2.....	5	5	5
Subtotal.....	309	338	344
Ungraded.....	5	5	5
Total permanent positions.....	319	348	354
Unfilled positions, end of year.....	-15	-3	-3
Total permanent employment, end of year.....	304	345	351

FEDERAL MEDIATION AND CONCILIATION SERVICE
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level V.....	1	1	1
Subtotal.....	2	2	2
GS-17.....	1	1	1
GS-16.....	13	13	13
GS-15.....	40	40	40
GS-14.....	185	208	208
GS-13.....	85	84	86
GS-12.....	23	7	6
GS-11.....	14	12	11
GS-10.....	1	2	2
GS-9.....	20	19	22
GS-8.....	14	19	16
GS-7.....	17	13	13
GS-6.....	68	71	71
GS-5.....	43	38	38
GS-4.....	12	9	9
GS-3.....	2	2	2
Subtotal.....	538	538	538
Total permanent positions.....	540	540	540
Unfilled positions, end of year.....	-8	-----	-----
Total permanent employment, end of year.....	532	540	540

FEDERAL MINE SAFETY AND HEALTH REVIEW COMMISSION
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	-----	-----	1
Executive level IV.....	-----	-----	4
Subtotal.....	-----	-----	5
GS-17.....	-----	-----	2
GS-16.....	-----	13	30
GS-15.....	-----	3	4
GS-14.....	-----	-----	4
GS-13.....	-----	-----	2
GS-12.....	-----	2	3
GS-11.....	-----	1	2
GS-9.....	-----	2	4
GS-8.....	-----	2	2
GS-7.....	-----	12	13
GS-6.....	-----	7	7
GS-5.....	-----	2	2
GS-4.....	-----	1	1
Subtotal.....	-----	43	76
Total permanent positions.....	-----	43	81
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	-----	43	81

FEDERAL TRADE COMMISSION
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Subtotal.....	5	5	5
GS-18.....	3	4	4
GS-17.....	5	4	4
GS-16.....	33	33	33
GS-15.....	187	187	188
GS-14.....	171	171	173
GS-13.....	186	186	188
GS-12.....	160	160	165
GS-11.....	167	167	175
GS-10.....	7	7	7
GS-9.....	74	75	77
GS-8.....	37	37	37
GS-7.....	118	119	121
GS-6.....	158	158	170
GS-5.....	198	198	206
GS-4.....	70	70	72
GS-3.....	55	55	56
GS-2.....	5	5	6
Subtotal.....	1,634	1,636	1,682
Ungraded.....	29	29	29
Total permanent positions.....	1,668	1,670	1,716
Unfilled positions, end of year.....	-20	-20	-----
Total permanent employment, end of year.....	1,648	1,650	1,716

FOREIGN CLAIMS SETTLEMENT COMMISSION
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	3	3	3
GS-15.....	3	3	3
GS-14.....	1	2	1
GS-13.....	1	2	2
GS-12.....	-----	1	4
GS-11.....	2	3	5
GS-9.....	4	4	2
GS-7.....	4	4	1
GS-6.....	2	-----	3
GS-5.....	2	5	7
GS-4.....	2	3	-----
Ungraded.....	-----	2	2
Total permanent positions.....	24	32	33
Unfilled positions, end of year.....	-5	-2	-2
Total permanent employment, end of year.....	19	30	31

HARRY S TRUMAN SCHOLARSHIP FOUNDATION
HARRY S TRUMAN MEMORIAL SCHOLARSHIP TRUST FUND

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-15.....	1	1	1
GS-9.....	1	1	1
GS-7.....	2	2	2
Total permanent positions.....	5	5	5
Unfilled positions, end of year.....	-1	-----	-----
Total permanent employment, end of year.....	4	5	5

INDIAN CLAIMS COMMISSION
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	5	5	-----
GS-16.....	1	1	-----
GS-15.....	10	10	-----
GS-14.....	6	4	-----
GS-13.....	2	2	-----
GS-12.....	2	2	-----
GS-11.....	9	6	-----
GS-10.....	2	1	-----
GS-9.....	2	1	-----

	1977 actual	1978 est.	1979 est.
GS-8.....	-----	-----	1
GS-7.....	1	-----	-----
GS-5.....	2	1	-----
Total permanent positions.....	42	34	-----
Unfilled positions, end of year.....	-2	-----	-----
Total permanent employment, end of year.....	40	34	-----

INTERGOVERNMENTAL AGENCIES
ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
Grades established by the Chairman comparable to GS grades:			
IR-18.....	2	2	2
IR-16.....	1	1	1
IR-15.....	4	4	5
IR-14.....	6	6	4
IR-13.....	3	3	3
IR-12.....	1	1	1
IR-11.....	2	2	2
IR-10.....	3	3	3
IR-9.....	1	1	1
IR-8.....	4	4	4
IR-7.....	1	1	1
IR-6.....	7	7	7
IR-5.....	1	1	2
Total permanent positions.....	37	37	37
Unfilled positions, end of year.....	-2	-----	-----
Total permanent employment, end of year.....	35	37	37

APPALACHIAN REGIONAL COMMISSION
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level V.....	1	1	1
Ungraded.....	8	10	10
Total permanent positions.....	10	12	12
Unfilled positions, end of year.....	-1	-----	-----
Total permanent employment, end of year.....	9	12	12

DELAWARE RIVER BASIN COMMISSION
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Special positions at rates equal to or in excess of \$47,500:			
U.S. Commissioner.....	1	1	1
GS-12.....	1	1	1
Total permanent positions.....	2	2	2
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	2	2	2

SUSQUEHANNA RIVER BASIN COMMISSION
SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Special positions at rates equal to or in excess of \$47,500:			
U.S. Commissioner.....	1	1	1
GS-12.....	1	1	1
Total permanent positions.....	2	2	2
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	2	2	2

INTELLIGENCE COMMUNITY STAFF

INTELLIGENCE COMMUNITY STAFF			
	1977 actual	1978 est.	1979 est.
GS-18.....	1	2	2
GS-17.....	2	2	2
GS-16.....	1	2	2
GS-15.....	9	13	15
GS-14.....	1	4	4
GS-13.....	1	1	1
GS-12.....	1	1	1
Total permanent positions*.....	14	25	27
Unfilled positions, end of year.....			
Total permanent employment, end of year.....	14	25	27

*See footnote to Personnel Summary in Part I.

INTERNATIONAL COMMUNICATION AGENCY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE INTERNATIONAL COMMUNICATION AGENCY

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level IV.....	1	4	4
Executive level V.....	2		
Subtotal.....	4	6	6
GS-18.....	2	2	2
GS-17.....	4	4	4
GS-16.....	8	7	7
GS-15.....	30	30	30
GS-14.....	50	51	51
GS-13.....	150	148	145
GS-12.....	154	152	147
GS-11.....	237	240	246
GS-10.....	86	87	80
GS-9.....	135	140	149
GS-8.....	70	69	70
GS-7.....	181	186	183
GS-6.....	202	201	201
GS-5.....	185	181	181
GS-4.....	99	95	94
GS-3.....	42	42	42
GS-2.....	19	19	19
GS-1.....	2	2	2
Subtotal.....	1,656	1,656	1,653

Grades established by Public Law 90-494 (22 U.S.C. 1221 et seq.) comparable to Foreign Service officer grades:

Foreign Service Information officer:			
Career minister.....	2	2	2
Class 1.....	58	58	58
Class 2.....	135	132	132
Class 3.....	317	319	319
Class 4.....	226	233	233
Class 5.....	74	81	81
Class 6.....	60	57	57
Class 7.....	41	41	41
Class 8.....	10	10	10
Subtotal.....	923	933	933

Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):

Foreign Service Reserve officer:			
Class 1.....	6	3	3
Class 2.....	101	85	86
Class 3.....	268	236	240
Class 4.....	294	282	287
Class 5.....	430	416	418
Class 6.....	227	223	217
Class 7.....	85	84	83
Class 8.....	30	30	29
Subtotal.....	1,441	1,359	1,363

Foreign Service Staff officer:			
Class 1.....	38	37	37
Class 2.....	48	44	44
Class 3.....	32	32	31

	1977 actual	1978 est.	1979 est.
Class 4.....	33	33	33
Class 5.....	48	45	46
Class 6.....	25	26	26
Class 7.....	22	23	23
Class 8.....	7	6	6
Class 9.....	4	5	5
Subtotal.....	257	251	251
Ungraded.....	4,720	4,658	4,657
Total permanent positions.....	9,001	8,863	8,863
Unfilled positions, end of year.....	-449	-232	-232
Total permanent employment, end of year.....	8,552	8,631	8,631

INTERNATIONAL TRADE COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	5	5	5
Subtotal.....	6	6	6
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	3	3	3
GS-15.....	33	33	33
GS-14.....	36	36	36
GS-13.....	53	53	53
GS-12.....	46	46	46
GS-11.....	44	44	44
GS-9.....	40	40	40
GS-8.....	9	9	9
GS-7.....	44	44	44
GS-6.....	34	34	34
GS-5.....	28	28	28
GS-4.....	8	8	8
Subtotal.....	383	383	383
Ungraded.....	6	6	6
Total permanent positions.....	395	395	395
Unfilled positions, end of year.....	-47	-9	-9
Total permanent employment, end of year.....	348	386	386

INTERSTATE COMMERCE COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	10	10	10
Subtotal.....	11	11	11
GS-18.....	3	3	3
GS-17.....	14	14	14
GS-16.....	83	83	83
GS-15.....	130	130	130
GS-14.....	125	122	126
GS-13.....	202	195	197
GS-12.....	405	391	409
GS-11.....	196	196	188
GS-10.....	56	56	47
GS-9.....	111	111	116
GS-8.....	39	39	38
GS-7.....	102	100	97
GS-6.....	158	157	155
GS-5.....	297	296	290
GS-4.....	159	159	148
GS-3.....	58	58	64
GS-2.....	21	21	21
GS-1.....	2	2	2
Subtotal.....	2,161	2,133	2,128
Grade established by the Regional Rail Reorganization Act of 1973 (Public Law 93-236):			
GS-18.....	1	1	1

	1977 actual	1978 est.	1979 est.
Ungraded.....	32	88	32
Total permanent positions.....	2,205	2,233	2,172
Unfilled positions, end of year.....	-99	-170	-109
Total permanent employment, end of year.....	2,106	2,063	2,063

JAPAN-UNITED STATES FRIENDSHIP COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-14.....			1
GS-13.....		1	
GS-12.....	1		
GS-9.....	1	1	1
Total permanent positions.....	3	3	3
Unfilled positions, end of year.....			
Total permanent employment, end of year.....	3	3	3

MARINE MAMMAL COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-15.....	1	2	2
GS-14.....	1		
GS-12.....	1	1	1
GS-11.....	2	2	2
GS-9.....	1	1	1
GS-7.....	1	1	2
GS-6.....	1	1	1
GS-5.....	1	1	
Total permanent positions.....	10	10	10
Unfilled positions, end of year.....			
Total permanent employment, end of year.....	10	10	10

NATIONAL CAPITAL PLANNING COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	1	1	1
GS-16.....	2	2	2
GS-15.....	10	8	7
GS-14.....	4	4	3
GS-13.....	8	7	6
GS-12.....	3	3	3
GS-11.....	9	7	7
GS-9.....	3	3	3
GS-8.....	1	1	1
GS-7.....	4	5	5
GS-6.....	4	5	5
GS-5.....	5	5	5
GS-4.....	3	4	4
Total permanent positions.....	57	55	52
Unfilled positions, end of year.....	-2		
Total permanent employment, end of year.....	55	55	52

NATIONAL CENTER FOR PRODUCTIVITY AND QUALITY OF WORKING LIFE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-18.....	1	1	1

NATIONAL CENTER FOR PRODUCTIVITY AND QUALITY OF WORKING LIFE—Continued

SALARIES AND EXPENSES—Continued

	1977 actual	1978 est.	1979 est.
GS-15.....	10	11	11
GS-14.....	2	3	4
GS-13.....	3	4	5
GS-12.....	2	3	4
GS-9.....	2	3	2
GS-8.....	2	2	2
GS-7.....	5	4	3
GS-6.....	2	3	2
GS-4.....	2	4	4
Total permanent positions.....	30	39	39
Unfilled positions, end of year.....			
Total permanent employment, end of year.....	30	39	39

NATIONAL COMMISSION ON LIBRARIES AND INFORMATION SCIENCE

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-16.....	1	1	1
GS-15.....	1	1	1
GS-14.....	2	2	2
GS-13.....	2	4	4
GS-12.....	4	9	9
GS-11.....	2	5	5
GS-10.....	1	2	2
GS-9.....	1	3	3
GS-8.....	1	1	1
GS-7.....	2	4	4
GS-6.....	2	2	2
GS-5.....	4	4	4
Total permanent positions.....	17	38	38
Unfilled positions, end of year.....	-2		
Total permanent employment, end of year.....	15	38	38

NATIONAL CREDIT UNION ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL CREDIT UNION ADMINISTRATION

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-17.....	1	1	1
GS-16.....	6	6	6
GS-15.....	11	11	11
GS-14.....	25	28	28
GS-13.....	68	75	75
GS-12.....	102	108	108
GS-11.....	174	198	198
GS-10.....	2	1	1
GS-9.....	37	33	33
GS-8.....	12	8	8
GS-7.....	45	77	77
GS-6.....	34	30	30
GS-5.....	28	34	34
GS-4.....	32	28	28
GS-3.....	10	7	7
Total permanent positions.....	588	646	646
Unfilled positions, end of year.....	-12	-7	-7
Total permanent employment, end of year.....	576	639	639

NATIONAL ENDOWMENT FOR THE ARTS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	2	1	1
GS-18.....	2	1	1

1977 actual 1978 est. 1979 est.

GS-17.....	1	1	1
GS-16.....	5	2	2
GS-15.....	38	22	23
GS-14.....	36	21	19
GS-13.....	36	12	13
GS-12.....	47	30	32
GS-11.....	44	25	26
GS-10.....	2	1	1
GS-9.....	63	29	33
GS-8.....	9	7	4
GS-7.....	70	39	39
GS-6.....	23	9	8
GS-5.....	52	19	16
GS-4.....	20	3	3
GS-3.....	3		
WB-6.....	1		
Total permanent positions.....	454	222	222
Unfilled positions, end of year.....	-52		
Total permanent employment, end of year.....	402	222	222

NATIONAL ENDOWMENT FOR THE HUMANITIES

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....		1	1
GS-18.....		1	1
GS-17.....		2	2
GS-16.....		3	3
GS-15.....		21	20
GS-14.....		21	23
GS-13.....		21	21
GS-12.....		19	19
GS-11.....		19	26
GS-10.....		1	1
GS-9.....		40	41
GS-8.....		6	6
GS-7.....		30	33
GS-6.....		9	9
GS-5.....		29	29
GS-4.....		16	16
GS-3.....			
WG-6.....		1	1
Total permanent positions.....		240	252
Unfilled positions, end of year.....		-4	
Total permanent employment, end of year.....		236	252

NATIONAL LABOR RELATIONS BOARD

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	5	5	5
Subtotal.....	6	6	6
GS-18.....	1	1	1
GS-17.....	6	6	6
GS-16.....	160	174	176
GS-15.....	125	129	141
GS-14.....	355	386	405
GS-13.....	447	457	516
GS-12.....	155	235	235
GS-11.....	199	218	197
GS-10.....	22	17	19
GS-9.....	248	220	198
GS-8.....	28	30	30
GS-7.....	183	199	227
GS-6.....	205	233	243
GS-5.....	373	380	394
GS-4.....	221	162	139
GS-3.....	122	117	137
GS-2.....	17	28	26
GS-1.....	2		
Subtotal.....	2,869	2,992	3,090
Ungraded.....	26	27	27
Total permanent positions.....	2,901	3,025	3,123
Unfilled positions, end of year.....	-150	-139	-139
Total permanent employment, end of year.....	2,751	2,886	2,984

NATIONAL MEDIATION BOARD

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Subtotal.....	3	3	3
GS-17.....	1	1	1
GS-15.....	9	9	9
GS-14.....	10	12	12
GS-13.....	7	9	9
GS-12.....	3	4	4
GS-10.....	2	2	2
GS-9.....	5	5	5
GS-8.....	3	3	3
GS-7.....	4	4	4
GS-5.....	23	16	16
GS-4.....	3	3	3
GS-2.....	1	1	1
Subtotal.....	71	69	69
Total permanent positions.....	74	72	72
Unfilled positions, end of year.....	-5		-3
Total permanent employment, end of year.....	69	72	69

NATIONAL SCIENCE FOUNDATION

RESEARCH AND RELATED ACTIVITIES

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
Executive level III.....	1	1	1
Executive level V.....	4	4	4
Subtotal.....	6	6	6
Grades established by the NSF Act of 1950 (42 U.S.C. 1873):			
EE-III, \$47,500.....	22	17	17
EE-II, \$47,500.....	33	37	37
EE-I, \$44,423 to \$47,500.....	75	76	76
Subtotal.....	130	130	130
General schedule grade and grades established by the NSF Act of 1950 (42 U.S.C. 1873):			
GS-15.....	223	240	240
GS-14.....	155	146	146
GS-13.....	79	83	83
GS-12.....	42	41	41
GS-11.....	57	63	63
GS-10.....	11	11	11
GS-9.....	75	77	77
GS-8.....	46	51	51
GS-7.....	108	109	109
GS-6.....	142	151	151
GS-5.....	125	124	124
GS-4.....	39	40	40
GS-3.....	18	7	7
GS-2.....		1	1
Subtotal.....	1,120	1,144	1,144
Ungraded.....	16	17	17
Total permanent positions.....	1,272	1,297	1,297
Unfilled positions, end of year.....	-15		
Total permanent employment, end of year.....	1,257	1,297	1,297

NATIONAL TRANSPORTATION SAFETY BOARD

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Subtotal.....	5	5	5
GS-18.....	1	1	1
GS-17.....	5	5	5
GS-16.....	10	10	10
GS-15.....	36	36	36
GS-14.....	62	62	62
GS-13.....	104	104	104
GS-12.....	24	24	24

NATIONAL TRANSPORTATION SAFETY BOARD—Continued

SALARIES AND EXPENSES—Continued

	1977 actual	1978 est.	1979 est.
GS-11.....	17	17	17
GS-10.....	5	5	5
GS-9.....	13	13	13
GS-8.....	8	8	8
GS-7.....	14	14	14
GS-6.....	31	31	31
GS-5.....	38	38	38
GS-4.....	6	6	6
GS-3.....	5	5	5
GS-2.....	1	1	1
Subtotal.....	380	380	380
Total permanent positions.....	385	385	385
Unfilled positions, end of year.....	-8	-8	-8
Total permanent employment, end of year.....	377	377	377

NUCLEAR REGULATORY COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level I.....			
Executive level II.....	1	1	1
Executive level III.....	3	4	4
Executive level IV.....	3	4	4
Executive level V.....	4	6	6
Subtotal.....	11	15	15
GS-18.....	23	28	28
GS-17.....	56	60	60
GS-16.....	109	111	111
GS-15.....	452	474	474
GS-14.....	547	575	575
GS-13.....	296	312	312
GS-12.....	163	185	255
GS-11.....	119	143	152
GS-10.....	9	18	10
GS-9.....	130	158	168
GS-8.....	53	63	55
GS-7.....	173	188	199
GS-6.....	165	173	165
GS-5.....	107	118	110
GS-4.....	41	46	45
GS-3.....	16	26	25
GS-2.....	3	4	3
Subtotal.....	2,462	2,682	2,747
Ungraded positions for scientific and technical personnel established under Section 161d, Nuclear Regulation Act of 1954, as amended.....	11	11	11
Ungraded positions at hourly rates equivalent to/or less than \$28,129.....	15	15	15
Subtotal.....	26	26	26
Total permanent positions.....	2,499	2,723	2,788
Unfilled positions, end of year.....			
Total permanent employment, end of year.....	2,499	2,723	2,788

OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Subtotal.....	3	3	3
GS-17.....	2	2	2
GS-16.....	46	51	50
GS-15.....	5	6	5
GS-14.....	8	8	8
GS-13.....	9	10	17
GS-12.....	12	11	6
GS-11.....	5	5	15
GS-10.....	3	2	3
GS-9.....	20	21	10

	1977 actual	1978 est.	1979 est.
GS-8.....	7	6	6
GS-7.....	9	11	10
GS-6.....	25	26	27
GS-5.....	21	25	26
GS-4.....	2	2	1
GS-3.....	3	2	2
WI-11.....	1	1	1
Subtotal.....	178	189	189
Total permanent positions.....	181	192	192
Unfilled positions, end of year.....	-7	-4	
Total permanent employment, end of year.....	174	188	192

PENNSYLVANIA AVENUE DEVELOPMENT CORPORATION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-17.....	1	1	1
GS-16.....	3	1	1
GS-15.....	1	3	3
GS-14.....	2	2	2
GS-13.....	7	6	6
GS-12.....	5	6	6
GS-11.....	1	3	3
GS-10.....	1		
GS-9.....	6	4	4
GS-8.....	1	1	1
GS-7.....	2	2	2
GS-6.....	2	1	1
GS-5.....	1	1	1
GS-4.....		2	2
Subtotal.....	33	33	33
Total permanent positions.....	33	33	33
Unfilled positions, end of year.....	-4		
Total permanent employment, end of year.....	29	33	33

RAILROAD RETIREMENT BOARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE RAILROAD RETIREMENT BOARD

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	2	2	2
Subtotal.....	3	3	3
GS-18.....	1	1	1
GS-17.....	4	4	4
GS-16.....	4	4	4
GS-15.....	28	28	28
GS-14.....	34	34	34
GS-13.....	46	46	46
GS-12.....	141	136	132
GS-11.....	181	176	174
GS-10.....	249	246	243
GS-9.....	148	145	142
GS-8.....	226	223	220
GS-7.....	237	234	231
GS-6.....	58	53	50
GS-5.....	189	184	180
GS-4.....	230	225	221
GS-3.....	184	182	175
GS-2.....	71	66	64
Subtotal.....	2,031	1,987	1,949
Ungraded.....	34	31	28
Total permanent positions.....	2,068	2,021	1,980
Unfilled positions, end of year.....	-188	-183	-180
Total permanent employment, end of year.....	1,880	1,838	1,800

RENEGOTIATION BOARD

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level V.....	5	5	5
GS-18.....	1		

	1977 actual	1978 est.	1979 est.
GS-16.....	6	6	6
GS-15.....	23	23	23
GS-14.....	73	72	67
GS-13.....	12	12	14
GS-12.....	3	3	2
GS-11.....	5	5	12
GS-9.....	11	11	12
GS-8.....	4	4	4
GS-7.....	13	13	14
GS-6.....	15	15	15
GS-5.....	12	12	12
GS-4.....	7	7	7
GS-3.....	7	7	7
GS-2.....	2	2	2
Ungraded.....	1	1	1
Total permanent positions.....	200	198	203
Unfilled positions, end of year.....	-24	-20	-7
Total permanent employment, end of year.....	176	178	196

SECURITIES AND EXCHANGE COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	4	4	4
Subtotal.....	5	5	5
GS-18.....	5	5	5
GS-17.....	8	8	8
GS-16.....	32	32	32
GS-15.....	128	126	130
GS-14.....	218	218	221
GS-13.....	428	426	431
GS-12.....	280	280	295
GS-11.....	181	181	187
GS-10.....	10	8	7
GS-9.....	78	78	83
GS-8.....	25	24	24
GS-7.....	122	117	120
GS-6.....	171	169	171
GS-5.....	193	189	193
GS-4.....	124	121	121
GS-3.....	79	78	75
GS-2.....	8	5	2
GS-1.....	1	1	1
Subtotal.....	2,091	2,066	2,106
Ungraded.....	27	27	27
Total permanent positions.....	2,123	2,098	2,138
Unfilled positions, end of year.....	-193	-73	-73
Total permanent employment, end of year.....	1,930	2,025	2,065

SELECTIVE SERVICE SYSTEM

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level IV.....	1	1	1
GS-17.....	1	1	1
GS-16.....	1	1	1
GS-15.....	4	4	7
GS-14.....	6	6	8
GS-13.....	4	4	8
GS-12.....	3	3	7
GS-11.....	12	12	22
GS-10.....	4	4	
GS-9.....	10	9	17
GS-8.....	3	3	3
GS-7.....	6	6	5
GS-6.....	8	8	15
GS-5.....	15	14	20
GS-4.....	1	1	1
GS-3.....	1	1	1
Ungraded.....	1	1	1
Total permanent positions.....	80	78	117
Unfilled positions, end of year.....	-2		
Total permanent employment, end of year.....	78	78	117

SMALL BUSINESS ADMINISTRATION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level III.....	1	1	1
Executive level IV.....	1	1	1
Executive level V.....	5	5	5
Subtotal.....	7	7	7
GS-18.....	4	4	4
GS-17.....	9	9	9
GS-16.....	25	25	25
GS-15.....	192	192	192
GS-14.....	224	224	228
GS-13.....	566	566	599
GS-12.....	1,017	1,017	1,052
GS-11.....	384	384	391
GS-10.....	6	6	6
GS-9.....	198	198	205
GS-8.....	37	37	37
GS-7.....	333	333	335
GS-6.....	300	300	307
GS-5.....	521	521	540
GS-4.....	453	453	465
GS-3.....	163	163	165
GS-2.....	7	7	7
GS-1.....	1	1	1
Subtotal.....	4,440	4,440	4,568
Ungraded.....	17	17	17
Total permanent positions..	4,464	4,464	4,592
Unfilled positions, end of year..	-157	-5	-5
Total permanent employ- ment, end of year.....	4,307	4,459	4,587

SMITHSONIAN INSTITUTION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SMITHSONIAN INSTITUTION

	1977 actual	1978 est.	1979 est.
Executive level IV.....	2	2	2
Executive level V.....	2	2	2
Subtotal.....	4	4	4
GS-18.....	5	5	5
GS-17.....	9	9	9
GS-16.....	23	23	23
GS-15.....	109	108	108
GS-14.....	126	120	120
GS-13.....	150	150	150
GS-12.....	183	201	201
GS-11.....	214	220	220
GS-10.....	11	9	9
GS-9.....	300	302	302
GS-8.....	40	39	39
GS-7.....	271	271	271
GS-6.....	180	174	174
GS-5.....	336	370	370
GS-4.....	425	427	427
GS-3.....	44	33	33
GS-2.....	5	5	5
Subtotal.....	2,431	2,466	2,466
Grades established by authority of 20 U.S.C. 75f, 76dd, and 79c, comparable to GS grades:			
AD-18.....	2	2	2
AD-17.....	1	1	1
AD-16.....	1	1	1
AD-15.....	1	1	1
Subtotal.....	5	5	5
Grades established by Canal Zone Civilian Personnel Coordinating Board:			
NM-15, \$32,573 to \$47,500.....	3	3	3
NM-14, \$28,267 to \$45,971.....	4	4	4
NM-13, \$24,461 to \$38,899.....	5	6	6
NM-12, \$20,862 to \$32,711.....	5	8	8
NM-11, \$17,638 to \$27,300.....	2	1	1
NM-9, \$14,747 to \$22,560.....	1	1	1
NM-8, \$13,437 to \$20,421.....	2	1	1
NM-7, \$12,189 to \$18,440.....	2	3	3
NM-6, \$11,003 to \$16,596.....	3	3	3
NM-5, \$7,176 to \$10,405.....	8	6	6
NM-4, \$6,406 to \$9,305.....	3	4	4
NM-3, \$5,720 to \$8,300.....	5	7	7
NM-2, \$4,909 to \$6,722.....	4	1	1
Subtotal.....	46	48	48

	1977 actual	1978 est.	1979 est.
Ungraded.....	892	912	912
Total permanent positions..	3,378	3,435	3,435
Unfilled positions, end of year..	-297	-121	-121
Total permanent employ- ment, end of year.....	3,081	3,314	3,314

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-16.....	2	2	2
GS-15.....	8	8	8
GS-14.....	12	12	13
GS-13.....	12	13	13
GS-12.....	16	17	20
GS-11.....	27	28	32
GS-10.....	1	1	1
GS-9.....	27	34	40
GS-8.....	10	10	10
GS-7.....	28	33	40
GS-6.....	16	21	21
GS-5.....	67	78	95
GS-4.....	113	115	116
GS-3.....	54	124	125
GS-2.....	3	3	3
Ungraded.....	137	186	214
Total permanent positions..	533	685	753
Unfilled positions, end of year..	-35	-26	-26
Total permanent employ- ment, end of year.....	498	659	727

WOODROW WILSON INTERNATIONAL CENTER FOR SCHOLARS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Grades established by authority of 5 U.S.C. 3109, comparable to GS grades:			
AD-18.....	1	1	1
AD-16.....	1	1	1
Subtotal.....	2	2	2
GS-15.....	1	1	1
GS-14.....	3	3	3
GS-13.....	1	1	1
GS-12.....	2	2	2
GS-10.....	1	1	1
GS-9.....	2	1	1
GS-8.....	2	2	2
GS-7.....	5	3	3
GS-6.....	3	3	3
GS-5.....	1	1	1
GS-4.....	1	1	1
Subtotal.....	19	19	19
Total permanent positions..	21	21	21
Unfilled positions, end of year..	-3	-	-
Total permanent employ- ment, end of year.....	18	21	21

TEMPORARY STUDY COMMISSIONS

JOINT FEDERAL-STATE LAND USE PLANNING COMMISSION FOR ALASKA

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COMMISSION

	1977 actual	1978 est.	1979 est.
Executive level V.....	1	1	1
GS-15.....	3	3	3
GS-14.....	6	6	4
GS-13.....	1	1	1
GS-12.....	1	1	1
GS-9.....	3	3	4

	1977 actual	1978 est.	1979 est.
GS-5.....	3	3	3
Total permanent positions..	17	17	17
Unfilled positions, end of year..	-	-	-17
Total permanent employ- ment, end of year.....	17	17	-

COMMISSION ON FEDERAL PAPERWORK

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	2	-	-
GS-17.....	4	-	-
GS-16.....	1	-	-
GS-15.....	18	-	-
GS-14.....	5	-	-
GS-13.....	4	-	-
GS-12.....	6	-	-
GS-11.....	7	-	-
GS-10.....	2	-	-
GS-9.....	4	-	-
GS-8.....	4	-	-
GS-7.....	5	-	-
GS-6.....	3	-	-
GS-5.....	4	-	-
Total permanent positions..	69	-	-
Unfilled positions, end of year..	-5	-	-
Total permanent employ- ment, end of year.....	64	-	-

NATIONAL COMMISSION ON AIR QUALITY

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	-	1	1
GS-15.....	-	5	5
GS-13.....	-	3	3
GS-12.....	-	3	3
GS-10.....	-	2	2
GS-8.....	-	2	2
GS-7.....	-	3	3
GS-3.....	-	1	1
Total permanent positions..	-	20	20
Unfilled positions, end of year..	-	-	-
Total permanent employ- ment, end of year.....	-	20	20

NATIONAL COMMISSION ON ELECTRONIC FUND TRANSFERS

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-18.....	2	2	-
GS-16.....	2	2	-
GS-15.....	2	2	-
GS-14.....	2	2	-
GS-13.....	1	1	-
GS-12.....	2	2	-
GS-11.....	1	1	-
GS-10.....	5	2	-
GS-8.....	4	1	-
GS-7.....	3	1	-
GS-6.....	3	1	-
GS-5.....	1	1	-
GS-4.....	1	1	-
GS-3.....	1	1	-
Total permanent positions..	30	20	-
Unfilled positions, end of year..	-10	-20	-
Total permanent employ- ment, end of year.....	20	-	-

NATIONAL TRANSPORTATION POLICY STUDY COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
Executive level II.....	1	1	1
GS-17.....	1	1	1
GS-16.....	5	5	5
GS-15.....	1	1	1
GS-14.....	4	4	4
GS-13.....	3	4	4
GS-12.....	6	7	7
GS-11.....	5	4	4
GS-10.....	2	2	2
GS-9.....	4	3	3
GS-7.....	1	1	1
GS-6.....	5	5	5
GS-5.....	1	1	1
GS-2.....	2	2	2
Total permanent positions.....	41	41	41
Unfilled positions, end of year.....	-7	-----	-41
Total permanent employment, end of year.....	34	41	-----

NAVAJO-HOPI INDIAN RELOCATION COMMISSION

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-15.....	1	1	1
GS-14.....	1	2	2
GS-13.....	2	2	2
GS-12.....	2	3	3
GS-11.....	-----	1	1
GS-9.....	-----	1	1
GS-8.....	1	1	1
GS-7.....	2	3	3
GS-6.....	-----	2	2
GS-5.....	1	3	3
GS-4.....	-----	2	2
GS-3.....	-----	2	2
Total permanent positions.....	10	23	23
Unfilled positions, end of year.....	-----	-----	-----
Total permanent employment, end of year.....	10	23	23

NATIONAL COMMISSION ON THE OBSERVANCE OF INTERNATIONAL WOMEN'S YEAR, 1975

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
GS-15.....	4	4	-----
GS-14.....	3	2	-----
GS-13.....	1	-----	-----
GS-12.....	8	7	-----

	1977 actual	1978 est.	1979 est.
GS-11.....	4	1	-----
GS-9.....	5	5	-----
GS-7.....	5	3	-----
GS-5.....	8	10	-----
GS-4.....	-----	4	-----
GS-3.....	-----	2	-----
Total permanent positions.....	38	38	-----
Unfilled positions, end of year.....	-7	-38	-----
Total permanent employment, end of year.....	31	-----	-----

TENNESSEE VALLEY AUTHORITY

TENNESSEE VALLEY AUTHORITY FUND

	1977 actual	1978 est.	1979 est.
Executive level III, \$52,500.....	1	1	1
Executive level IV, \$50,000.....	2	2	2
Subtotal.....	3	3	3
Grades established by the board of directors of the Tennessee Valley Authority:			
Management schedule:			
Grade 13 (\$49,000).....	1	1	1
Grade 12 (\$48,000).....	4	4	4
Grade 11 (\$47,000).....	4	4	4
Grade 10 (\$46,000).....	30	31	31
Grade 9 (\$42,500).....	12	12	12
Grade 8 (\$41,000).....	49	52	52
Grade 7 (\$34,800 to \$38,100).....	200	206	206
Grade 6 (\$31,600 to \$34,900).....	347	354	361
Grade 5 (\$28,200 to \$32,500).....	897	1,003	993
Grade 4 (\$21,200 to \$28,810).....	423	440	445
Grade 3 (\$18,355 to \$24,760).....	271	275	274
Grade 2 (\$15,850 to \$20,135).....	77	90	91
Grade 1 (\$14,265 to \$16,790).....	91	94	97
Subtotal.....	2,406	2,566	2,571
Physician schedule:			
Grade 2 (\$39,000 to \$43,000).....	6	6	7
Grade 1 (\$36,300 to \$41,300).....	15	17	17
Subtotal.....	21	23	24
Administrative schedule:			
Grade 4 (\$19,410 to \$25,965).....	59	91	93
Grade 3 (\$16,740 to \$22,480).....	192	216	241
Grade 2 (\$14,590 to \$18,950).....	256	302	309
Grade 1 (\$12,940 to \$15,800).....	225	256	252
Subtotal.....	732	865	895
Board secretary schedule:			
Grade 2 (\$15,970 to \$20,950).....	3	3	3
Grade 1 (\$13,920 to \$17,035).....	1	1	1
Subtotal.....	4	4	4
Clerical schedule:			
Grade 7 (\$13,900 to \$17,240).....	9	9	9
Grade 6 (\$12,760 to \$16,160).....	18	21	21
Grade 5 (\$11,625 to \$15,280).....	172	185	186
Grade 4 (\$10,680 to \$14,155).....	597	625	621
Grade 3 (\$9,565 to \$12,555).....	1,377	1,622	1,639

	1977 actual	1978 est.	1979 est.
Grade 2 (\$8,015 to \$10,420).....	576	676	680
Grade 1 (\$6,875 to \$8,425).....	157	123	108
Subtotal.....	2,906	3,261	3,264
Engineering and scientific schedule:			
Grade 4 (\$21,180 to \$28,600).....	1,002	1,173	1,214
Grade 3 (\$18,425 to \$24,650).....	1,236	1,565	1,650
Grade 2 (\$13,900 to \$20,275).....	584	691	707
Grade 1 (\$12,000 to \$16,900).....	308	367	395
Subtotal.....	3,130	3,796	3,966
Aide and technician schedule:			
Grade 7 (\$18,110 to \$23,175).....	61	65	66
Grade 6 (\$16,390 to \$21,000).....	513	552	560
Grade 5 (\$14,465 to \$18,550).....	657	770	798
Grade 4 (\$12,210 to \$15,900).....	903	1,060	1,052
Grade 3 (\$10,385 to \$13,295).....	688	952	971
Grade 2 (\$9,240 to \$11,660).....	371	284	323
Grade 1 (\$7,340 to \$8,195).....	26	30	27
Subtotal.....	3,219	3,713	3,797
Custodial schedule:			
Grade 3 (\$10,600 to \$12,750).....	14	15	15
Grade 2 (\$9,670 to \$11,475).....	38	42	45
Grade 1 (\$9,450 to \$10,625).....	261	274	284
Subtotal.....	313	331	344
Public safety schedule: Grade 1 (\$11,370 to \$12,930).....	317	352	381
Ungraded.....	5,740	7,541	7,883
Total permanent positions.....	18,791	22,455	23,132
Unfilled positions, end of year.....	-1,731	-5,121	-5,082
Total permanent employment, end of year.....	17,060	17,334	18,050

WATER RESOURCES COUNCIL

SALARIES AND EXPENSES

	1977 actual	1978 est.	1979 est.
RBC, Chairmen (GS-18 equivalent).....	6	6	6
GS-18.....	1	1	1
GS-17.....	3	2	2
GS-16.....	1	1	2
GS-15.....	3	5	4
GS-14.....	10	8	5
GS-13.....	1	2	2
GS-12.....	2	3	3
GS-11.....	3	-----	-----
GS-10.....	1	-----	-----
GS-9.....	1	2	2
GS-8.....	2	4	3
GS-7.....	5	4	6
GS-6.....	2	3	3
GS-5.....	1	1	-----
GS-3.....	-----	1	1
GS-2.....	1	-----	-----
Total permanent positions.....	43	43	43
Unfilled positions, end of year.....	-2	-----	-----
Total permanent employment, end of year.....	41	43	43

PART III

SUPPLEMENTALS AND RESCISSIONS

EXPLANATION OF REQUESTS

This part contains supplemental appropriations requests being proposed for congressional consideration in this budget, and supplemental requests now pending before the Congress. Requests for supplemental appropriations are made after enactment of regular appropriations. Information is also included on proposals to rescind budget authority.

PROPOSED SUPPLEMENTAL REQUESTS

Supplemental requests for various program purposes, for 1978 increased pay costs, and for general provisions of appropriation language are shown as separate sections, following the usual form of supplemental appropriations acts.

Section I.—Supplementals for various purposes other than increased pay costs are presented in this title and include: suggested appropriation language, program and financing schedules, and the reasons for the requests.

Section II.—Requests for pay supplementals in this title are in the form of suggested appropriation language for 1978. The amounts contained in the appropriation language also appear as separate line entries in the regular program and financing schedules in Part I.

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SUPPLEMENTALS PENDING

Section III.—The Congress has not completed consideration of the conference version of H.R. 9375, a pending 1978 supplemental appropriations bill. The appropriations language contained in the bill and program and financing schedules that display the effects of the appropriations are listed—with two exceptions—in accordance with the conference version of the bill. Rescissions of appropriations associated with the B-1 bomber are displayed, consistent with the administration position and as contained in the Senate-passed version of the bill. The amount to be provided for the Clinch River breeder reactor is listed at the level of the administration request, rather than the higher conference bill level.

RESCISSION PROPOSALS

Section IV.—Under the provisions of the Impoundment Control Act of 1974 (Public Law 93-344), whenever the President proposes rescission of enacted appropriations, a special message must be sent to the Congress giving details of the proposal. This part of the Appendix contains program and financing schedules for rescission proposals being sent to the Congress.

PROPOSED SUPPLEMENTALS, SUPPLEMENTALS NOW PENDING BEFORE THE CONGRESS, AND RESCISSION PROPOSALS

SUMMARY OF PROPOSED SUPPLEMENTALS, SUPPLEMENTALS NOW PENDING BEFORE THE CONGRESS, AND RESCISSION PROPOSALS

PROPOSED SUPPLEMENTAL ACTIONS	1978 requests		1978 requests	1978 requests	
	1978 budget authority	Associated requests not affecting budget authority		1978 budget authority	Associated requests not affecting budget authority
SECTION I—PROPOSED SUPPLEMENTAL APPROPRIATIONS FOR VARIOUS PROGRAMS (EXCLUDING REQUESTS FOR INCREASED PAY COSTS)					
Legislative branch.....	\$35,171,800	-----	Department of Housing and Urban Development.....	12,540,000	10,929,000
The Judiciary.....	6,196,000	-----	Department of the Interior.....	71,319,000	4,529,000
Executive Office of the President.....	795,000	-----	Department of Justice.....	68,755,000	220,000
Funds Appropriated to the President.....	357,770,000	-----	Department of Labor.....	14,804,000	45,000
Department of Agriculture.....	314,139,000	\$5,950,000	Department of State.....	16,934,000	-----
Department of Commerce.....	128,497,000	1,685,000	Department of Transportation.....	139,059,000	7,612,667
Department of Defense—Military.....	629,436,000	1,700,000	Department of the Treasury.....	132,300,000	-----
Department of Health, Education, and Welfare.....	527,011,000	36,797,000	Environmental Protection Agency.....	16,200,000	-----
Department of Housing and Urban Development.....	24,300,000	24,300,000	General Services Administration.....	16,547,000	13,837,000
Department of the Interior.....	70,438,000	-----	National Aeronautics and Space Administration.....	46,200,000	-----
Department of Justice.....	1,956,000	-----	Veterans Administration.....	232,160,000	-----
Department of Labor.....	119,645,000	-----	Other independent agencies.....	59,289,000	10,141,000
Department of State.....	90,433,000	-----	Total, section II.....	3,313,281,036	182,550,667
Department of Transportation.....	26,559,000	9,000,000	SECTION III—1978 SUPPLEMENTAL APPROPRIATIONS REQUESTS PENDING BEFORE THE CONGRESS		
Department of the Treasury.....	50,227,000	-----	Legislative branch.....	-----	7,000
Environmental Protection Agency.....	9,400,000	-----	Executive Office of the President.....	-----	15,000
General Services Administration.....	71,500,000	-----	Department of Agriculture.....	104,581,000	664,000
Veterans Administration.....	524,077,000	-----	Department of Commerce.....	7,000,000	-----
Other independent agencies.....	596,171,000	11,217,000	Department of Defense—Military.....	-39,600,000	-----
Total, section I (gross)....	3,583,721,800	90,649,000	Department of Defense—Civil.....	5,450,000	-----
SECTION II—INCREASED PAY COSTS FOR THE FISCAL YEAR 1978					
Legislative branch.....	36,886,236	-----	Department of Energy.....	711,367,000	-----
The Judiciary.....	13,659,800	-----	Department of Health, Education, and Welfare.....	145,719,000	9,200,000
Executive Office of the President.....	1,409,000	-----	Department of the Interior.....	87,610,000	37,522,000
Funds Appropriation to the President.....	6,352,000	-----	Department of Justice.....	-----	2,668,000
Department of Agriculture.....	125,937,000	2,664,000	Department of Labor.....	4,970,000	-----
Department of Commerce.....	44,656,000	56,000	Department of State.....	6,300,000	-----
Department of Defense—Military.....	2,160,015,000	7,953,000	Department of Transportation.....	18,000,000	-----
Department of Defense—Civil.....	1,093,000	30,625,000	Environmental Protection Agency.....	4,629,200,000	-----
Department of Energy.....	-----	1,847,000	General Services Administration.....	54,000	48,913,000
Department of Health, Education, and Welfare.....	97,166,000	92,092,000	Veterans Administration.....	8,847,000	-----
RESCISSION PROPOSALS					
			Other independent agencies.....	200,000,000	-----
			Total, section III.....	5,889,498,000	98,989,000
			Funds appropriated to the President.....		
			-40,200,000		
			Department of State.....		
			-5,000,000		
			Other independent agencies.....		
			-10,055,000		
			Total, rescission proposals.....		
			-55,255,000		
			Grand total.....		
			12,731,245,836		
			372,188,667		

DETAILS OF PROPOSED SUPPLEMENTAL APPROPRIATIONS FOR THE FISCAL YEAR ENDING SEPTEMBER 1978

Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled, That the following sums are appropriated out of any money in the Treasury not otherwise appropriated to supply supplemental appropriations for the fiscal year ending September 30, 1978, and for other purposes, namely:

SECTION I—PROPOSED SUPPLEMENTAL APPROPRIATIONS FOR VARIOUS PROGRAMS (EXCLUDING REQUESTS FOR INCREASED PAY COSTS)

Legislative Branch

JOINT ITEMS

CONTINGENCY EXPENSES OF THE HOUSE

JOINT COMMITTEE ON TAXATION

(Supplemental now requested, existing legislation)

For an additional amount for "Joint Committee on Taxation", \$227,800.

Program and Financing (in thousands of dollars)

Identification code 00-0460-1-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations		228	
Financing:			
40.00 Budget authority (supplemental now requested)		228	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		228	
90.00 Outlays		228	

ARCHITECT OF THE CAPITOL

CONTINGENT EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Contingent expenses", \$90,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 01-0102-1-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Surveys and studies, rental of storage space, and unforeseen expenses in connection with all activities under the Architect of the Capitol (costs—obligations)		90	
Financing:			
40.00 Budget authority (supplemental now requested)		90	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		90	
90.00 Outlays		90	

CAPITOL BUILDINGS

(Supplemental now requested, existing legislation)

For an additional amount for "Capitol buildings", \$575,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 01-0105-1-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operation of the Capitol (costs—obligations)		338	237

Financing:			
21.40 Unobligated balance available, start of year			-237
24.40 Unobligated balance available, end of year		237	
40.00 Budget authority (supplemental now requested)		575	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		338	237
72.40 Obligated balance, start of year			34
74.40 Obligated balance, end of year		-34	
90.00 Outlays		304	271

MASTER PLAN FOR FUTURE DEVELOPMENT OF THE CAPITOL GROUNDS AND RELATED AREAS

(Supplemental now requested, existing legislation)

For an additional amount for "Master plan for future development of the Capitol grounds and related areas", \$100,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 01-0119-1-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Master plan for future development within the Capitol grounds to provide for future expansion of the legislative branch and appropriate parts of the judiciary branch (costs—obligations)		100	
Financing:			
40.00 Budget authority (supplemental now requested)		100	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		100	
90.00 Outlays		100	

SENATE OFFICE BUILDINGS

(Supplemental now requested, existing legislation)

For an additional amount for "Senate office buildings", \$682,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 01-0123-1-1-801	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operation of the Senate Office Buildings (costs—obligations)		341	341
Financing:			
21.40 Unobligated balance available, start of year			-341
24.40 Unobligated balance available, end of year		341	
40.00 Budget authority (supplemental now requested)		682	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		341	341
72.40 Obligated balance, start of year			34
74.40 Obligated balance, end of year		-34	
90.00 Outlays		307	375

CONSTRUCTION OF AN EXTENSION TO THE NEW SENATE OFFICE BUILDING

(Supplemental now requested, existing legislation)

For an additional amount for "Construction of an extension to the New Senate Office Building", \$33,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
01-0122-1-1-801			
Program by Activities:			
10.00 Construction and equipment of an extension to the New Senate Office Building (costs—obligations)		20,048	7,878
Financing:			
21.40 Unobligated balance available, start of year			-12,952
24.40 Unobligated balance available, end of year		12,952	5,074
40.00 Budget authority (supplemental now requested)		33,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		20,048	7,878
72.40 Obligated balance, start of year			20,048
74.40 Obligated balance, end of year		-20,048	-27,926
90.00 Outlays			

HOUSE OFFICE BUILDINGS

(Supplemental now requested, existing legislation)

For an additional amount for "House office buildings", \$497,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
01-0127-1-1-801			
Program by activities:			
10.00 Maintenance and operation of the House Office Buildings (costs—obligations)		497	
Financing:			
40.00 Budget authority (supplemental now requested)		497	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		497	
90.00 Outlays		497	

Judiciary

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

SALARIES OF SUPPORTING PERSONNEL

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries of supporting personnel", \$156,000.

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
10-0924-1-1-752			
Program by activities:			
10.00 Administrative and legal assistance (costs—obligations)		156	
Financing:			
40.00 Budget authority (supplemental now requested)		156	

Relation of obligations to outlays:			
71.00 Obligations incurred, net		156	
72.40 Obligated balance, start of year			3
74.40 Obligated balance, end of year		-3	
90.00 Outlays		153	3

This proposed supplemental appropriation will finance personnel costs incurred under Public Law 95-157, enacted November 8, 1977. This law provides for the creation of a district court for the Northern Mariana Islands, implementing article IV of the Covenant To Establish a Commonwealth of the Northern Mariana Islands in Political Union with the United States of America.

TRAVEL AND MISCELLANEOUS EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Travel and miscellaneous expenses", \$110,000.

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
10-0926-1-1-752			
Program by activities:			
1. Travel		10	
2. Miscellaneous expense		100	
10.00 Total obligations		110	
Financing:			
40.00 Budget authority (supplemental now requested)		110	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		110	
72.40 Obligated balance, start of year			20
74.40 Obligated balance, end of year		-20	
90.00 Outlays		90	20

This proposed supplemental appropriation will finance travel and miscellaneous expenses incurred under Public Law 95-156, enacted November 8, 1977. This law provides for the creation of a district court for the Northern Mariana Islands, implementing article IV of the Covenant to Establish a Commonwealth of the Northern Mariana Islands in Political Union with the United States of America.

COMPENSATION AND EXPENSES OF SPECIAL MASTERS

(Supplemental now requested, existing legislation)

For the compensation and expenses of the special masters including the salaries and expenses of employees appointed by the court for the special masters, pursuant to Section 209 of the Rail Reorganization Act of 1973 (45 U.S.C. 719) as amended by Section 3 of the Act of November 23, 1977 (Public Law 95-199, 91 Stat. 1423), \$5,875,000 to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
10-0937-1-1-752			
Program by activities:			
10.00 Compensation and expenses		300	1,800
Financing:			
21.40 Unobligated balance available, start of year			-5,575
24.40 Unobligated balance available, end of year		5,575	3,775
40.00 Budget authority (supplemental now requested)		5,875	

COMPENSATION AND EXPENSES OF SPECIAL MASTERS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-0937-1-1-752	1977 actual	1978 est.	1979 est.
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		300	1,800
72.40 Obligated balance, start of year.....			20
74.40 Obligated balance, end of year.....		-20	-200
90.00 Outlays.....		280	1,620

This supplemental request is required to finance costs incurred under the amendment to the Rail Reorganization Act of 1973 (Public Law 95-199) which provides that the special court may appoint such special masters to conduct hearings, receive evidence and report to the special court as it may require. This special court may employ these special masters by contract or otherwise on such terms and conditions as it may determine. The special court may also appoint employees in such number as approved by the Director of the Administrative Office of the United States Courts and may procure such administrative services as may be necessary.

FEDERAL JUDICIAL CENTER

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$55,000.

Program and Financing (in thousands of dollars)

Identification code 10-0928-1-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Salaries and expenses (costs—obligations).....		55	
Financing:			
40.00 Budget authority (supplemental now requested).....		55	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		55	
72.40 Obligated balance, start of year.....			1
74.40 Obligated balance, end of year.....		-1	
90.00 Outlays.....		54	1

This supplemental request is for the salary of the Director of the Federal Judicial Center who was appointed effective July 18, 1977. Provision for the Director's salary was not included in the 1978 and prior-year budget requests because justices and judges have served in that capacity without any additional compensation.

Executive Office of the President

NATIONAL SECURITY COUNCIL

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$160,000.

Program and Financing (in thousands of dollars)

Identification code 11-2000-1-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Policy and operations coordination (costs—obligations).....		160	

Financing:
40.00 Budget authority (supplemental now requested).....

160

Relation of obligations to outlays:

71.00 Obligations incurred, net.....	160	
72.40 Obligated balance, start of year.....		5
74.40 Obligated balance, end of year.....	-5	
90.00 Outlays.....	155	5

This request will provide additional funds necessary for the National Security Council to attain their authorized personnel strength.

OFFICE OF MANAGEMENT AND BUDGET

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$635,000.

Program and Financing (in thousands of dollars)

Identification code 11-0300-1-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
Administration (costs—obligations).....		635	
Financing:			
40.00 Budget authority (supplemental now requested).....		635	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		635	
90.00 Outlays.....		635	

This supplemental appropriation is required to finance the cost of the February 1977 executive pay raise pursuant to Public Law No. 92-06.

Funds Appropriated to the President

DISASTER RELIEF

DISASTER RELIEF

(Supplemental now requested, existing legislation)

For an additional amount for "Disaster relief", \$150,000,000, to remain available until expended: Provided, That not to exceed 3 percentum of the foregoing amount shall be available for administrative expenses.

Program and Financing (in thousands of dollars)

Identification code 11-0039-1-1-453	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Aid to declared areas (costs—obligations).....		150,000	
Financing:			
40.00 Budget authority (supplemental now requested).....		150,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		150,000	
90.00 Outlays.....		150,000	

This supplemental appropriation is requested to enable the Federal Disaster Assistance Administration to carry out its responsibility to alleviate the suffering and damage

which result from disasters. The large number of disasters during the latter part of 1976 and 1977 has resulted in greater than anticipated demand for disaster assistance. The authority to carry out these responsibilities has been delegated to the Secretary of Housing and Urban Development by Executive Order 11795.

FOREIGN ASSISTANCE

INTERNATIONAL SECURITY ASSISTANCE

FOREIGN MILITARY CREDIT SALES

(Supplemental now requested, additional authorizing legislation required)

For expenses not otherwise provided for necessary to enable the President to carry out provisions of the Arms Export Control Act, \$5,000,000: Provided, That this appropriation shall be available only upon enactment into law of authorizing legislation.

Program and Financing (in thousands of dollars)

Identification code 11-1082-4-1-152	1977 actual	1978 est.	1979 est.
Program by activities:			
Credit and guaranties:			
Long-term credit agreements.....		50,000	
Portion financed privately.....		50,000	
10.00 Guaranty of private financing (costs—obligations).....		5,000	
Financing:			
40.00 Budget authority (supplemental now requested).....		5,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		5,000	
72.40 Obligated balance, start of year.....			5,000
74.40 Obligated balance, end of year.....		-5,000	-4,200
77.40 Adjustments in expired accounts.....			-800
90.00 Outlays.....			

This supplemental will provide funds that will be used to guarantee private financing of programs designed to assist the Lebanese Government in training and equipping a reconstituted Army. These funds will contribute to stability in Lebanon and provide evidence of United States support of Lebanese reconstruction effort.

INTERNATIONAL DEVELOPMENT ASSISTANCE

UNITED STATES PARTICIPATION, SUPPLEMENTARY FINANCING FACILITY, INTERNATIONAL MONETARY FUND

(Supplemental now requested, additional authorizing legislation required)

Pursuant to the provisions of the Bretton Woods Agreement Act (22 U.S.C. 286 et. seq.), as amended, the Secretary of the Treasury may transfer monetary resources to the International Monetary Fund for the purpose of participation by the United States in the Supplementary Financing Facility established by the decision numbered 5508-(77/127) of the Executive Directors of the Fund, as provided in the decision numbered 5509-(77/127) of the Fund, in an amount not to exceed the equivalent of 1,450,000,000 Special Drawing Rights, currently estimated at \$1,750,000,000; and, to cover any net reduction in the value of United States monetary assets arising from participation in this facility upon expiration of all U.S. claims on this facility, \$200,000,000 to remain available until expended: Provided, That these provisions shall be effective only upon enactment into law of authorizing legislation.

Program and Financing (in thousands of dollars)

Identification code 11-0002-4-1-155	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year.....			-200,000
24.40 Unobligated balance available, end of year.....		200,000	200,000
40.00 Budget authority (supplemental now requested).....		200,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

This supplemental request will provide resources to cover possible exchange losses from U.S. participation in the Supplementary Financing Facility of the International Monetary Fund (IMF). The purpose of the Supplementary Financing Facility is temporarily to augment the ability of the IMF to assist member countries with balance of payments problems. The fund provides financial resources on a conditional and temporary basis, thereby allowing countries time to implement required policy measures without resort to abrupt and harmful restrictions on trade and payments. The size of payments deficits which have resulted from the increases in the international price of oil and the worldwide recession has greatly increased the potential need for IMF financing relative to currently available resources. Major industrial and oil-exporting countries have joined in agreeing to make available an amount equal to 8,705 million Special Drawing Rights (approximately \$10.5 billion) to the Supplementary Financing Facility in order to provide a prompt and substantial temporary increase in the Fund's resources, while customary and more time-consuming negotiations for a periodic quota increase are undertaken. The international monetary reserves of the United States are correspondingly increased by the amount of the U.S. resources transferred to the facility, and could be drawn on by the United States in case of need. No outlays from the requested appropriation of \$200 million will result unless the United States incurs an exchange loss due to the appreciation of the dollar with respect to the Special Drawing Right over the life of the facility.

PAYMENT TO FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

(Supplemental now requested, existing legislation)

For an additional amount for "Payment to Foreign Service retirement and disability fund", \$2,770,000.

Identification code 11-1036-1-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Government contributions to the fund (costs—obligations).....		2,770	
Financing:			
40.00 Budget authority (supplemental now requested).....		2,770	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		2,770	
90.00 Outlays.....		2,770	

This proposed supplemental appropriation will provide the first annual installment to finance the unfunded liabilities resulting from executive salary increases effective in February 1977 and salary increases effective in October 1977.

Department of Agriculture
ECONOMIC RESEARCH SERVICE

ECONOMIC RESEARCH SERVICE

(Supplemental now requested, existing legislation)

For an additional amount for "Economic Research Service", \$950,000.

Program and Financing (in thousands of dollars)

Identification code 12-1700-1-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Economic analysis and research (costs—obligations).....		950	
Financing:			
40.00 Budget authority (supplemental now requested).....		950	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		950	
90.00 Outlays.....		950	

This proposed supplemental appropriation will provide funds to the Economic Research Service for the implementation of the Farmer to Consumer Direct Marketing Act and the International Investment Survey Act of 1976.

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$57,145,000: Provided, That, in addition, not to exceed \$17,491,000 may be transferred to and merged with this appropriation from the Commodity Credit Corporation fund (including not to exceed \$5,950,000 under the limitation on Commodity Credit Corporation administrative expenses.

Program and Financing (in thousands of dollars)

Identification code 12-3300-1-1-351	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Program formulation and appraisal.....		2,998	
2. Operation of supply adjustment, conservation, and price support programs.....		68,194	
3. Inventory management and merchandising.....		3,747	
10.00 Total program costs, funded—obligations.....		74,939	
Financing:			
11.00 Offsetting collections from: Federal funds:			
Commodity Credit Corporation Fund.....		-17,491	
Other.....		-303	
40.00 Budget authority (supplemental now requested).....		57,145	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		57,145	
72.40 Obligated balance, start of year.....			1,270
74.40 Obligated balance, end of year.....		-1,270	
90.00 Outlays.....		55,875	1,270

The proposed supplemental appropriation would provide funds for additional workload required by the Food and Agriculture Act of 1977 (Public Law 95-113) to handle increased certification, compliance, farm visits, disaster coverage expansion, loan activity and aerial photography, and to meet increased demands of the grain export claims project and commodity functions such as inventory, procurement, and sales.

COMMODITY CREDIT CORPORATION

COMMODITY CREDIT CORPORATION FUND

Program and Financing (in thousands of dollars)

Identification code 12-4336-1-3-351	1977 actual	1978 est.	1979 est.
Program by activities:			
Support and related programs:			
Operating costs, funded:			
5. Administrative expense subject to limitation.....		5,950	
6. Nonadministrative expense and claims not distributed above.....		11,541	
10.00 Total obligations.....		17,491	
Financing:			
49.10 Contract authority.....		17,491	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		17,491	
Obligated balance, start of year:			
72.47 Authority to borrow.....			-17,491
72.49 Contract authority.....			17,491
Obligated balance, end of year:			
74.47 Authority to borrow.....		17,491	
74.49 Contract authority.....		-17,491	
90.00 Outlays.....		17,491	

This schedule displays the effect of the supplemental request for the Agricultural Stabilization and Conservation Service upon Commodity Credit Corporation Fund.

LIMITATION ON ADMINISTRATIVE EXPENSES

(Limitation increase now requested, existing legislation)

An additional amount not to exceed \$5,950,000 shall be available for administrative expenses of the Commodity Credit Corporation.

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Support export and related activities (program costs, funded—obligations).....		5,950	
Financing:			
Limitation increase.....		5,950	

This limitation increase will provide additional funds to pay the increased administrative costs of the Corporation in meeting the requirements of the Food and Agriculture Act of 1977.

FEDERAL CROP INSURANCE CORPORATION

SUBSCRIPTION TO CAPITAL STOCK

(Supplemental now requested, existing legislation)

To enable the Secretary of the Treasury to subscribe and pay for capital stock of the Federal Crop Insurance Corporation, as provided in Section 504 of the Federal Crop Insurance Act (7 U.S.C. 1504), \$20,000,000.

Program and Financing (in thousands of dollars)

Identification code 12-2708-1-1-351	1977 actual	1978 est.	1979 est.
Financing:			
40.00 Budget authority (appropriation) ---		20,000	
41.00 Transferred to other accounts ---		-20,000	
43.00 Appropriation (adjusted) ---			
Relation of obligations to outlays:			
71.00 Obligations incurred, net ---			
90.00 Outlays ---			

The additional capital stock is requested to provide the Corporation with adequate working capital to meet its financial responsibilities.

FEDERAL CROP INSURANCE CORPORATION FUND

Program and Financing (in thousands of dollars)

Identification code 12-4085-1-3-351	1977 actual	1978 est.	1979 est.
Financing:			
21.98 Unobligated balance available, start of year: Fund balance ---			-20,000
24.98 Unobligated balance available, end of year: Fund balance ---		20,000	20,000
Budget authority ---		20,000	
Budget authority:			
42.00 Transferred from other accounts ---		20,000	
43.00 Appropriation adjusted ---		20,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net ---			
90.00 Outlays ---			

This schedule reflects the impact on the fund of the payments from the supplemental appropriation proposed for "Subscription to capital stock."

FARMERS HOME ADMINISTRATION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$5,260,000.

Program and Financing (in thousands of dollars)

Identification code 12-2001-1-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administration of grant and direct and insured loan programs (costs—obligations) ---		5,260	
Financing:			
40.00 Budget authority (supplemental now requested) ---		5,260	
Relation of obligations to outlays:			
71.00 Obligations incurred, net ---		5,260	
72.40 Obligated balance, start of year ---			260
74.40 Obligated balance, end of year ---		-260	
90.00 Outlays ---		5,000	260

This supplemental appropriation is needed to fund the increased administrative costs resulting from the increased program levels of the activities of the Farmers Home Administration.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

(Supplemental now requested, existing legislation)

For an additional amount for "Animal and Plant Health Inspection Service", \$1,255,000.

Program and Financing (in thousands of dollars)

Identification code 12-1600-1-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Plant disease and pest control ---		1,032	
2. Animal disease and pest control ---		223	
10.00 Total program costs (obligations) ---		1,255	
Financing:			
40.00 Budget authority (supplemental now requested) ---		1,255	
Relation of obligations to outlays:			
71.00 Obligations incurred, net ---		1,255	
90.00 Outlays ---		1,255	

This supplemental appropriation will provide overtime pay for animal and plant health inspection services previously paid by reimbursements from aircraft owners and operators for international flights arriving on Sundays and holidays during regular working hours.

FEDERAL GRAIN INSPECTION SERVICE

FEDERAL GRAIN INSPECTION SERVICE

(Supplemental now requested, existing legislation)

For an additional amount for "Federal Grain Inspection Service", \$8,038,000.

Program and Financing (in thousands of dollars)

Identification code 12-2400-1-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administration of the United States Grain Standards Act (costs—obligations) ---		8,038	
Financing:			
40.00 Budget authority (supplemental now requested) ---		8,038	
Relation of obligations to outlays:			
71.00 Obligations incurred, net ---		8,038	
90.00 Outlays ---		8,038	

This proposed supplemental appropriation would finance supervision of official inspection and weighing as required by the United States Grain Standards Act, as amended. Federal personnel paid by this appropriation will supervise State, private, and other Federal employees who are providing the direct inspection and weighing services in field locations.

FOREST SERVICE

FOREST PROTECTION AND UTILIZATION

(Supplemental now requested, existing legislation)

For an additional amount for "Forest protection and utilization", \$204,000.

Program and Financing (in thousands of dollars)

Identification code 12-1100-1-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Fighting forest fires (costs—obligations)		204,000	
Financing:			
40.00 Budget authority (supplemental now requested)		204,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		204,000	
72.40 Obligated balance, start of year			20,400
74.40 Obligated balance, end of year		-20,400	
90.00 Outlays		183,600	20,400

This proposed supplemental is for fighting forest fires.

**Department of Commerce
BUREAU OF THE CENSUS**

PERIODIC CENSUSES AND PROGRAMS

(Supplemental now requested, existing legislation)

For an additional amount for "Periodic censuses and programs," \$2,530,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 13-0450-1-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Economic statistics programs: (d) 1978 Census of Agriculture		2,159	
2. Demographic statistics programs: (b) 1980 Decennial Census		324	
5. General administration		59	
Total operating costs		2,542	
Unfunded adjustments to total operating costs: Depreciation included above		-12	
10.00 Total programs cost, funded-obligations		2,530	
Financing:			
40.00 Budget authority (supplemental now requested)		2,530	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		2,530	
72.40 Obligated balance, start of year			430
74.40 Obligated balance, end of year		-430	
90.00 Outlays		2,100	430

The supplemental request would provide funding for improvements to the 1978 Census of Agriculture and the 1980 Decennial Census.

ECONOMIC DEVELOPMENT ADMINISTRATION

ECONOMIC DEVELOPMENT ASSISTANCE PROGRAMS

(Supplemental now requested existing legislation)

For an additional amount for "Economic development assistance programs", \$117,000,000.

Program and Financing (in thousands of dollars)

Identification code 13-2050-1-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded: Director program:			
3. Cities		20,700	
6. Adjustment		86,300	
Total program costs funded		107,000	
Change in selected resources (undisbursed loans and undelivered orders)		10,000	
10.00 Total obligations		117,000	
Financing:			
40.00 Budget authority (supplemental now requested)		117,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		117,000	
72.40 Obligated balance, start of year			95,675
74.40 Obligated balance, end of year		-95,675	-77,615
90.00 Outlays		21,325	18,060

This supplemental request will be used to undertake new program initiatives focusing on targeted economic development efforts. These initiatives are designed to generate private investment, which will promote economic development and create job opportunities. The Economic Development Administration will also conduct an expanded trade adjustment assistance program.

LOCAL PUBLIC WORKS PROGRAM

(Supplemental now requested, additional authorizing legislation required)

For administrative expenses, including expenses for program evaluation by the Secretary of Commerce, necessary to carry out title I of the Public Works Employment Act of 1976 (Public Law 94-369), \$3,788,000: Provided, That this appropriation shall be available only upon enactment into law of authorizing legislation.

Program and Financing (in thousands of dollars)

Identification code 13-2052-4-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administrative expenses (costs—obligations)		3,788	
Financing:			
40.00 Budget authority (supplemental now requested)		3,788	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		3,788	
72.40 Obligated balance, start of year			243
74.40 Obligated balance, end of year		-243	
90.00 Outlays		3,545	243

This supplemental appropriation will provide for the increased administrative cost of the local public works program.

ADMINISTRATION OF ECONOMIC DEVELOPMENT ASSISTANCE PROGRAMS

(Supplemental now requested, existing legislation)

For an additional amount for "Administration of economic development assistance programs", \$250,000.

Program and Financing (in thousands of dollars)

Identification code 13-0125-1-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Administration of grants and loans	-----	150	-----
2. Executive direction, administration, and supporting services	-----	100	-----
10.00 Total obligations	-----	250	-----
Financing:			
40.00 Budget authority (supplemental now requested)	-----	250	-----
Relation of obligation to outlays:			
71.00 Obligations incurred, net	-----	250	-----
72.40 Obligated balance, start of year	-----	-----	25
74.40 Obligated balance, end of year	-----	-25	-----
90.00 Outlays	-----	225	25

This supplemental request will cover the increased costs of administering the expanded trade adjustment assistance and business loan guarantee programs.

INDUSTRY AND TRADE ADMINISTRATION

OPERATIONS AND ADMINISTRATION

(Supplemental now requested, existing legislation)

For an additional amount for "Operations and administration", \$3,360,000.

Program and Financing (in thousands of dollars)

Identification code 13-1250-1-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Trade regulation	-----	1,040	-----
2. Administration	-----	2,320	-----
10.00 Total obligations ¹	-----	3,360	-----
Financing:			
40.00 Budget authority (supplemental now requested)	-----	3,360	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	3,360	-----
72.40 Obligated balance, start of year	-----	-----	75
74.40 Obligated balance, end of year	-----	-75	-----
90.00 Outlays	-----	3,285	75

¹ Includes capital investment of \$25 thousand.

This proposed supplemental appropriation will provide funds necessary to carry out extended responsibilities set forth in the Export Administration Amendments of 1977 (Public Law 95-52) and reimburse the Postal Service for prior year deficiencies in penalty mail payments. The extended responsibilities of the Export Administration Amendments of 1977 include provisions aimed at improving the licensing process and at strengthening the U.S. policy against compliance with foreign boycotts.

MINORITY BUSINESS ENTERPRISE

MINORITY BUSINESS DEVELOPMENT

(Appropriation language now requested, existing legislation)

The amount made available in the appropriation under this head in the Department of Commerce Appropriation Act, 1978, for program development and management is increased by \$289,000 and the amount to remain available until expended is decreased by \$289,000.

This appropriation language change will allow the Office of Minority Business Enterprise to have staff support provided by Federal employees instead of contract personnel. This is desirable in view of the importance of this program in achieving the President's goal of doubling Federal purchases from enterprises owned by minorities.

SCIENCE AND TECHNICAL RESEARCH

SCIENTIFIC AND TECHNICAL RESEARCH AND SERVICES

(Supplemental now requested, existing legislation)

For an additional amount for the "National Bureau of Standards", \$1,569,000, to remain available until expended, of which not to exceed \$485,000 may be transferred to the "Working Capital Fund", National Bureau of Standards, for additional capital.

Program and Financing (in thousands of dollars)

Identification code 13-0500-1-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.09 Provide services to improve use of materials (costs—obligations)	-----	1,084	-----
Financing:			
Budget authority	-----	1,084	-----
Budget authority:			
40.00 Appropriation (supplemental now requested)	-----	1,569	-----
41.00 Transfer to other accounts	-----	-485	-----
43.00 Appropriation (adjusted)	-----	1,084	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	1,084	-----
72.40 Obligated balance, start of year	-----	-----	84
74.40 Obligated balance, end of year	-----	-84	-----
90.00 Outlays	-----	1,000	84

This supplemental appropriation is requested to implement section 383 of the Energy Policy and Conservation Act of 1975. Test procedures will be developed for comparing re-refined or otherwise processed used oil with new oil for a variety of uses. These procedures will provide the basis for Federal Trade Commission rulings for industry test procedures and labeling standards. Reliable test procedures and standards will also provide consumers with a realistic means for evaluating recycled oil products thereby promoting their use.

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 13-4650-1-4-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Capital outlay, funded: Equipment (costs—obligations)	-----	485	-----
Financing:			
Budget authority	-----	485	-----

WORKING CAPITAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-4650-1-4-376	1977 actual	1978 est.	1979 est.
Budget authority:			
42.00 Transferred from other accounts.....		485	
43.00 Appropriation (adjusted).....		485	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		485	121
72.98 Obligated balance, start of year.....			
74.98 Obligated balance, end of year.....		-121	
90.00 Outlays.....		364	121

This schedule reflects the effect on the "Working capital fund" of the supplemental appropriation requested for "Science and technical research."

**Department of Defense—Military
MILITARY PERSONNEL**

MILITARY PERSONNEL, ARMY

(Supplemental now requested, existing legislation)

For an additional amount for "Military personnel, Army", \$13,300,000.

Program and Financing (in thousands of dollars)

Identification code 21-2010-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
2. General purpose forces.....		10,070	
3. Intelligence and communications.....		489	
4. Airlift and sealift.....		6	
5. Guard and reserve.....		47	
6. Research and development.....		106	
7. Central supply and maintenance.....		106	
8. Training, medical, and other general personnel activities.....		2,371	
9. Administration and associated activities.....		50	
10. Support of other nations.....		55	
10.00 Total obligations.....		13,300	
Financing:			
40.00 Budget authority (supplemental now requested).....		13,300	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		13,300	
90.00 Outlays.....		13,300	

MILITARY PERSONNEL, NAVY

(Supplemental now requested, existing legislation)

For an additional amount for "Military personnel, Navy", \$10,900,000.

Program and Financing (in thousands of dollars)

Identification code 17-1453-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Strategic forces.....		391	
2. General purpose forces.....		5,380	
3. Intelligence and communications.....		418	
4. Airlift and sealift.....		8	
5. Guard and reserve.....		367	
6. Research and development.....		133	
7. Central supply and maintenance.....		229	

8. Training, medical, and other general personnel activities.....		3,747	
9. Administration and associated activities.....		207	
10. Support of other nations.....		20	
10.00 Total obligations.....		10,900	
Financing:			
40.00 Budget authority (supplemental now requested).....		10,900	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		10,900	
90.00 Outlays.....		10,900	

MILITARY PERSONNEL, MARINE CORPS

(Supplemental now requested, existing legislation)

For an additional amount for "Military personnel, Marine Corps", \$2,836,000.

Program and Financing (in thousands of dollars)

Identification code 17-1105-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
2. General purpose forces.....		1,852	
3. Intelligence and communications.....		15	
5. Guard and reserve.....		122	
6. Research and development.....		15	
7. Central supply and maintenance.....		41	
8. Training, medical, and other general personnel activities.....		684	
9. Administration and associated activities.....		107	
10.00 Total obligations.....		2,836	
Financing:			
40.00 Budget authority (supplemental now requested).....		2,836	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		2,836	
90.00 Outlays.....		2,836	

MILITARY PERSONNEL, AIR FORCE

(Supplemental now requested, existing legislation)

For an additional amount for "Military personnel, Air Force", \$5,300,000.

Program and Financing (in thousands of dollars)

Identification code 57-3500-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Strategic forces.....		1,201	
2. General purpose forces.....		1,581	
3. Intelligence and communications.....		572	
4. Airlift and sealift.....		553	
5. Guard and reserve.....		12	
6. Research and development.....		107	
7. Central supply and maintenance.....		68	
8. Training, medical, and other general personnel activities.....		1,135	
9. Administration and associated activities.....		57	
10. Support of other nations.....		14	
10.00 Total obligations.....		5,300	
Financing:			
40.00 Budget authority (supplemental now requested).....		5,300	

Relation of obligations to outlays:		
71.00	Obligations incurred, net.....	5,300
90.00	Outlays.....	5,300

These supplemental appropriations are requested to cover increased subsistence costs.

RETIRED MILITARY PERSONNEL

RETIREMENT PAY, DEFENSE

(Supplemental now requested, existing legislation)

For an additional amount for "Retired pay, Defense", \$229,600,000.

Program and Financing (in thousands of dollars)

Identification code	97-0030-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:				
	1. Nondisability.....		183,807	
	2. Temporary disability.....		1,635	
	3. Permanent disability.....		24,420	
	4. Fleet reserve.....		15,941	
	5. Survivors' benefits.....		3,797	
10.00	Total obligations.....		229,600	
Financing:				
40.00	Budget authority (supplemental now requested).....		229,600	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....		229,600	
72.40	Obligated balance, start of year.....			600
74.40	Obligated balance, end of year.....		-600	
90.00	Outlays.....		229,000	600

This proposed supplemental appropriation will provide funds for increased retired pay costs which are primarily tied to higher than anticipated increases in the Consumer Price Index.

OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE, ARMY

(Supplemental now requested, existing legislation)

For an additional amount for "Operation and maintenance, Army", \$180,800,000.

Program and Financing (in thousands of dollars)

Identification code	21-2020-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:				
	2. General purpose forces.....		131,055	
	3. Intelligence and communications.....		6,882	
	7. Central supply and maintenance.....		29,116	
	8. Training, medical, and other general personnel activities.....		6,478	
	9. Administration and associated activities.....		811	
	10. Support of other nations.....		6,458	
10.00	Total obligations.....		180,800	

Financing:		
40.00	Budget authority (supplemental now requested).....	180,800
Relation of obligations to outlays:		
71.00	Obligations incurred, net.....	180,800
72.40	Obligated balance, start of year.....	
74.40	Obligated balance, end of year.....	-3,300
90.00	Outlays.....	177,500

OPERATION AND MAINTENANCE, NAVY

(Supplemental now requested, existing legislation)

For an additional amount for "Operation and maintenance, Navy", \$54,700,000.

Program and Financing (in thousands of dollars)

Identification code	17-1804-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:				
	2. General purpose forces.....		46,433	
	3. Intelligence and communications.....		1,724	
	7. Central supply and maintenance.....		3,707	
	8. Training, medical, and other general personnel activities.....		2,816	
	9. Administration and associated activities.....		20	
10.00	Total obligations.....		54,700	
Financing:				
40.00	Budget authority (supplemental now requested).....		54,700	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....		54,700	
72.40	Obligated balance, start of year.....			1,100
74.40	Obligated balance, end of year.....		-1,100	
90.00	Outlays.....		53,600	1,100

OPERATION AND MAINTENANCE, MARINE CORPS

(Supplemental now requested, existing legislation)

For an additional amount for "Operation and maintenance, Marine Corps", \$16,100,000.

Program and Financing (in thousands of dollars)

Identification code	17-1106-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:				
	2. General purpose forces.....		15,941	
	7. Central supply and maintenance.....		159	
10.00	Total obligations.....		16,100	
Financing:				
40.00	Budget authority (supplemental now requested).....		16,100	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....		16,100	
72.40	Obligated balance, start of year.....			300
74.40	Obligated balance, end of year.....		-300	
90.00	Outlays.....		15,800	300

OPERATION AND MAINTENANCE, AIR FORCE
(Supplemental now requested, existing legislation)
For an additional amount for "Operation and maintenance, Air Force", \$47,700,000.

Program and Financing (in thousands of dollars)

Identification code 57-3400-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Strategic forces.....		14	
2. General purpose forces.....		38,452	
3. Intelligence and communications.....		4,195	
4. Airlift and sealift.....		1,230	
7. Central supply and maintenance.....		1,460	
8. Training, medical, and other general personnel activities.....		2,130	
9. Administration and associated activities.....		217	
10. Support of other nations.....		2	
10.00 Total obligations.....		47,700	
Financing:			
40.00 Budget authority (supplemental now requested).....		47,700	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		47,700	
72.40 Obligated balance, start of year.....			1,000
74.40 Obligated balance, end of year.....		-1,000	
90.00 Outlays.....		46,700	1,000

OPERATION AND MAINTENANCE, DEFENSE AGENCIES
(Supplemental now requested, existing legislation)
For an additional amount for "Operation and maintenance, Defense Agencies", \$7,800,000.

Program and Financing (in thousands of dollars)

Identification code 97-0100-1-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
3. Intelligence and communications: Intelligence and communications activities.....		1,654	
7. Central supply and maintenance: Defense Logistics Agency.....		1,880	
8. Training, medical, and other general personnel activities: Overseas dependent's education.....		4,266	
10.00 Total obligations.....		7,800	
Financing:			
40.00 Budget authority (supplemental now requested).....		7,800	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		7,800	
72.40 Obligated balance, start of year.....			200
74.40 Obligated balance, end of year.....		-200	
90.00 Outlays.....		7,600	200

These proposed supplemental appropriations will provide funds to meet increased costs due to foreign currency revaluation and pay raises for foreign national indirect hires.

PROCUREMENT

WEAPONS PROCUREMENT, NAVY

(Supplemental now requested, existing legislation)

For an additional amount for "Weapons procurement, Navy", \$58,700,000, to remain available for obligation until September 30, 1980.

Program and Financing (in thousands of dollars)

Identification code 17-1507-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
10.00 Other missiles.....		58,700			58,700	
Financing:						
40.00 Budget authority (supplemental now requested).....		58,700			58,700	
Relation of obligations to outlays:						
71.00 Obligations incurred, net.....					58,700	
72.40 Obligated balance, start of year.....						52,800
74.40 Obligated balance, end of year.....					-52,800	-29,300
90.00 Outlays.....					5,900	23,500

This supplemental appropriation is for two additional communications satellites.

FAMILY HOUSING

FAMILY HOUSING, DEFENSE

(Supplemental now requested, existing legislation)

For an additional amount for "Family housing, Defense", \$1,700,000 (and an increase of \$1,700,000 in the limitation on Department of Defense, operation, maintenance).

Program and Financing (in thousands of dollars)

Identification code 97-0701-1-1-051	Budget plan (amounts for family housing actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
2. Operation, maintenance, and interest payment:						
		618			618	
	(a) Operation: (1) Operating expenses.....					
	(b) Maintenance of real property.....	1,082			1,082	
10.00	Total.....	1,700			1,700	
Financing:						
40.00	Budget authority (supplemental now requested).....	1,700			1,700	
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....				1,700	
90.00	Outlays.....				1,700	

This proposed supplemental appropriation will provide funds for pay raises for foreign national indirect hires.

Department of Health, Education, and Welfare

HEALTH SERVICES ADMINISTRATION

INDIAN HEALTH SERVICES

(Supplemental now requested, existing legislation)

For an additional amount for "Indian health services", \$2,888,000.

Program and Financing (in thousands of dollars)

Identification code 75-0390-1-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
		2,340	
	1. Patient care.....		
	2. Ambulatory case.....	454	
	3. Preventive health.....	94	
10.00	Total program (costs—obligations).....	2,888	
Financing:			
40.00	Budget authority (supplemental now requested).....	2,888	
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	2,888	
72.40	Obligated balance, start of year.....		228
74.40	Obligated balance, end of year.....	-228	
90.00	Outlays.....	2,660	228

This proposed supplemental request will provide health services funding to two newly recognized Maine tribes and fund the cost of the reclassification of civil service nurses.

INDIAN HEALTH FACILITIES

(Supplemental appropriation language now requested, existing legislation)

Amounts collected by the Secretary of Health, Education, and Welfare under the authority of title IV of the Indian Health Care Improvement Act shall be available without fiscal year limitation for the purpose of achieving compliance with the applicable conditions and requirements of titles XVIII and XIX of the Social Security Act.

Program and Financing (in thousands of dollars)

Identification code 75-0391-1-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Indian health facilities improvement (costs—obligations).....	7,310	3,136
Financing:			
Offsetting collections from:			
13.00	Trust funds.....	-200	
14.00	Non-Federal sources.....	-9,800	
21.00	Unobligated balance available, start of year.....	-446	-3,136
24.00	Unobligated balance available, end of year.....	3,136	
	Budget authority.....		
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	-2,690	3,136
90.00	Outlays.....	-2,690	3,136

This supplemental request will enable the Indian Health Service to begin obligating reimbursements in 1978 that it has collected from the medicare and medicaid programs since 1977.

ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH ADMINISTRATION

CONSTRUCTION AND RENOVATION, SAINT ELIZABETHS HOSPITAL

(Supplemental now requested, existing legislation)

For an additional amount for "Construction and renovation, Saint Elizabeths Hospital," \$55,300,000 to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 75-1312-1-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Construction and renovation Saint Elizabeths Hospital (costs—obligations)		55,300	
Financing:			
40.00 Budget authority (supplemental now requested)		55,300	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		55,300	
72.40 Obligated balance, start of year			49,770
74.40 Obligated balance, end of year		-49,770	-27,650
90.00 Outlays		5,530	22,120

This supplemental request will provide funds for architectural design, engineering, modernization, improvement, construction and renovation of the buildings and facilities of Saint Elizabeths Hospital. This work is necessary to restore accreditation to the hospital.

HEALTH CARE FINANCING ADMINISTRATION

QUALITY CARE MANAGEMENT, RESEARCH AND ADMINISTRATION

(Supplemental now requested, existing legislation)

For an additional amount for "Quality care management, research and administration", \$1,063,000.

Program and Financing (in thousands of dollars)

Identification code 75-0511-1-1-551	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administrative costs (costs—obligations)		1,063	
Financing:			
40.00 Budget authority (supplemental now requested)		1,063	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		1,063	
90.00 Outlays		1,063	

These funds will be used for costs associated with strengthening medicaid quality control activity.

LIMITATION ON ADMINISTRATIVE EXPENSES

(Limitation increase now, requested, existing legislation)

For an additional amount for Limitation on Administrative Expenses, \$36,797,000: Provided that \$15,000,000 of the foregoing amounts shall be apportioned for use pursuant to section 3679 of the Revised Statutes (31 U.S.C. 665) only to the extent necessary to process workloads not anticipated in the budget estimates and to meet mandatory increases in costs of agencies or organizations with which agreements have been made to participate in the administration of title XVIII of the Social Security Act, and after maximum absorption of

such costs within the remainder of the existing limitation has been achieved.

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Health insurance:			
(a) Hospital insurance		6,795	
(b) Supplemental medical insurance		30,002	
Total obligations		36,797	
Financing:			
Limitation (limitation increase now requested)		36,797	
Relation of obligations to outlays:			
Obligations incurred, net			
Outlays			

This limitation increase will allow funds to be used for the administrative costs of the Medicare contractors resulting from increased workload.

OFFICE OF EDUCATION

SCHOOL ASSISTANCE IN FEDERALLY AFFECTED AREAS

(Supplemental now requested, existing legislation)

For an additional amount for "School assistance in federally affected areas", \$31,000,000.

Program and Financing (in thousands of dollars)

Identification code 75-0280-1-1-501	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Maintenance and operations (costs—obligations)		31,000	
Financing:			
40.00 Budget authority (supplemental now requested)		31,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		31,000	
72.40 Obligated balance, start of year			8,000
74.40 Obligated balance, end of year		-8,000	
90.00 Outlays		23,000	8,000

This supplemental appropriation will fund pinpoint disaster applications from 1968 through the present and current major disaster applications. The requested amount includes \$26 million for funding the backlog of 625 disaster applications relating to pinpoint disasters which occurred on or after January 2, 1968. In addition, \$5 million is required for partially funding anticipated major disasters. This amount will provide assistance to approximately 50 applicants.

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$2,300,000.

Program and Financing (in thousands of dollars)

Identification code 75-0271-1-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Program administration (costs—obligations)		2,300	
Financing:			
40.00 Budget authority (supplemental now requested)		2,300	

Relation of obligations to outlays:			
71.00	Obligations incurred, net	2,300	460
72.40	Obligated balance, start of year		
74.40	Obligated balance, end of year	-460	
90.00	Outlays	1,840	460

This supplemental request is needed to cover the Office of Education's higher than anticipated postage costs.

STUDENT LOAN INSURANCE FUND

(Supplemental now requested, existing legislation)

For an additional amount for the "Student Loan Insurance Fund", \$223,939,000, to remain available until expended: *Provided, That the Commissioner may make new loans from unobligated amounts available within the Higher Education Facilities Loan and Insurance Fund as authorized by section 771(a)(2) of the Higher Education Act.*

Program and Financing (in thousands of dollars)

Identification code 75-4308-1-3-502			
Program by activities:			
10.00	1. Federal insurance program: Acquisition of defaulted loans		34,709
	2. Federal reinsurance program: Acquisition of defaulted loans	35,313	5,000
	3. Loans advanced to States for reserve funds	19,666	
	4. Interest subsidies program:		
	(a) Interest on guaranteed loans	16,048	
	(b) Special allowance on guaranteed loans	113,203	
	Total program costs, funded	184,230	39,709
	Change in selected resources (deferred charges)	39,709	-39,709
10.00	Total obligations	223,939	
Financing:			
40.00	Budget authority (supplemental now requested)	223,939	
Relation of obligations to outlays:			
71.00	Obligations incurred, net	223,939	
72.40	Obligated balance, start of year		155,639
74.40	Obligated balance, end of year	-155,639	
90.00	Outlays	68,300	155,639

This proposed supplemental is needed to handle increased mandatory costs for guaranteed student loans. Because of increases in interest rates, the special allowance payable to lenders, based upon money market conditions, will need to be increased significantly. Increases in new loan volume for both 1977 and 1978 will also require greater subsidy costs than originally anticipated. Other cost increases result from a provision in the Education Amendments of 1976 which increases the reinsurance rate on loans guaranteed by State agencies. The supplemental also includes an amount to cover a deficit in funding for default claims in 1977.

The provision included above in the appropriation language allows the Commissioner of Education to make new loans from uncommitted balances in the Higher Education Facilities and Loan Insurance Fund. These loans would be used to help meet a growing need of post-secondary institutions to make their buildings energy-efficient, to provide access for the handicapped, and to

meet new Federal, State and local standards for occupational safety and health and environmental protection.

HIGHER EDUCATION FACILITIES LOAN AND INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 75-4312-1-3-502			
Program by activities:			
Capital investment, funded:			
	Construction loans to higher education institutions: Total program costs, funded		6,000
	Change in selected resources (loan obligations)	30,000	-6,000
10.00	Total obligations	30,000	
Financing:			
21.98	Unobligated balance available, start of year: Fund balance		30,000
24.98	Unobligated balance available, end of year: Fund balance	-30,000	-30,000
Budget authority			
Relation of obligations to outlays:			
71.00	Obligations incurred, net		30,000
72.98	Obligated balance, start of year: Fund balance		30,000
74.98	Obligated balance, end of year: Fund balance	-30,000	-24,000
90.00	Outlays		6,000

This schedule reflects the effect of the Higher Education Facilities Loan and Insurance Fund on the supplemental appropriations request for the Student Loan Insurance Fund.

SOCIAL SECURITY ADMINISTRATION

ASSISTANCE PAYMENTS PROGRAM

(Supplemental now requested, existing legislation)

For an additional amount for "Assistance payments", \$187,000,000.

Program and Financing (in thousands of dollars)

Identification code 75-0412-1-1-604			
Program by activities:			
10.00	Maintenance assistance (costs—obligations)		187,000
Financing:			
40.00	Budget authority (supplemental now requested)		187,000
Relation of obligations to outlays:			
71.00	Obligations incurred, net		187,000
90.00	Outlays		187,000

This proposed supplemental appropriation would provide additional Federal funding to States and local governments for fiscal relief from the costs of welfare in 1978. This funding was authorized by section 401 of Public Law 95-216 (the Social Security Amendments of 1977), enacted December 20, 1977.

DEPARTMENTAL MANAGEMENT

GENERAL DEPARTMENTAL MANAGEMENT

(Supplemental now requested, existing legislation)

For an additional amount for "General departmental management", \$1,047,000.

Program and Financing (in thousands of dollars)

Identification code 75-0120-1-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 General departmental management (costs—obligations).....		1,047	
Financing:			
40.00 Budget authority (supplemental now requested).....		1,047	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,047	
72.40 Obligated balance, start of year.....			84
74.40 Obligated balance, end of year.....		-84	
90.00 Outlays.....		963	84

This supplemental request provides funds to initiate the second phase in the development of a new accounting system which would provide increased reliability and efficiency. This request also includes funds to enable the General Counsel to continue to provide prompt service to litigants in an increasing number of court cases in all of the Department's program areas including disability insurance, student loan enforcement, the supplemental security income program, and many others. New case filings have increased for three reasons: Increased resort to the courts by aggrieved persons; increased efforts by the Department to control program costs; and establishment by Congress of additional programs. The major portion of these funds would be allocated to litigation workloads facing the Social Security Administration.

OFFICE OF INSPECTOR GENERAL

(Supplemental now requested, existing legislation)

For an additional amount for "Office of Inspector General," \$2,328,000.

Program and Financing (in thousands of dollars)

Identification code 75-0128-1-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Office of the Inspector General (costs—obligations).....		2,328	
Financing:			
40.00 Budget authority (supplemental now requested).....		2,328	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		2,328	
72.40 Obligated balance, start of year.....			180
74.40 Obligated balance, end of year.....		-180	
90.00 Outlays.....		2,148	180

This request would strengthen the new Office of the Inspector General by providing sufficient staff to investigate major new allegations for fraud and abuse which have resulted from new initiatives to identify potential fraud through computer searches of available Federal and State records. The first initiatives are focused on the medicaid and aid to families with dependent children programs, and future initiatives will examine other major

departmental programs including medicare and student financial assistance.

In addition, this proposal will provide sufficient funds to support fully the current operations of the Audit Agency, the Office of Investigations, and the Office of Health Care and Systems Review.

OFFICE FOR CIVIL RIGHTS

(Supplemental now requested, existing legislation)

For an additional amount for "Office for Civil Rights", \$20,146,000.

Program and Financing (in thousands of dollars)

Identification code 75-0135-1-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Office for Civil Rights (costs—obligations).....		20,146	
Financing:			
40.00 Budget authority (supplemental now requested).....		20,146	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		20,146	
72.40 Obligated balance, start of year.....			1,612
74.40 Obligated balance, end of year.....		-1,612	
90.00 Outlays.....		18,534	1,612

This supplemental would permit the Office for Civil Rights to reduce its backlog of uninvestigated complaints of discrimination. The Department lacks the resources it needs to comply with its own regulations and is under a court order to request the additional resources necessary to correct this deficiency. These funds will allow the Department to comply with that order. This request will also provide technical assistance to the recipients of HEW funds, so that they may voluntarily and economically implement section 504 of the Rehabilitation Act of 1973 which prohibits discrimination against the handicapped.

Department of Housing and Urban Development

HOUSING PROGRAMS

RENT SUPPLEMENT PROGRAM

(Supplemental now requested, existing legislation)

The limitation otherwise applicable to the maximum payments that may be required by all contracts entered into under section 101 of the Housing and Urban Development Act of 1965 (12 U.S.C. 1701s) is increased by \$24,300,000: Provided, That budget authority obligated under such contracts shall be limited to \$24,300,000.

Program and Financing (in thousands of dollars)

Identification code 86-0139-1-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Assistance contracts for rent supplement payments (obligations).....		24,300	
Financing:			
40.49 Portion applied to liquidate contract authority.....		-24,300	
40.50 Balance of appropriation to liquidate contract authority withdrawn.....		24,300	
49.00 Budget authority (supplemental now requested).....		24,300	

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	24,300	-----
72.49	Obligated balance, start of year:		
	Contract authority.....	1,500	-----
74.49	Obligated balance, end of year:		
	Contract authority.....	-1,500	-----
90.00	Outlays.....	22,800	1,500

This supplemental provides for interim rent increases for 1978 for eligible units now under rent supplement contracts as authorized by the Housing and Urban Development Act of 1965, as amended. Beginning in 1979, the Department proposes the enactment of a troubled projects operating subsidy program. This new subsidy program would eliminate the need for future annual adjustments under the rent supplement program.

Liquidation of the contract authority released by this proposed supplemental will be accomplished through the use of \$24.3 million of appropriated funds currently estimated to lapse at the end of fiscal year 1978.

Department of the Interior

BUREAU OF LAND MANAGEMENT

MANAGEMENT OF LANDS AND RESOURCES

(Supplemental now requested, existing legislation)

For an additional amount for "Management of lands and resources", \$53,000,000.

Program and Financing (in thousands of dollars)

Identification code 14-1109-1-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Firefighting and rehabilitation (program costs—obligations).....	27,000	-----
Financing:			
	Budget authority.....	27,000	-----
Budget authority:			
40.00	Appropriation (supplemental now requested).....	53,000	-----
41.00	Transferred to other accounts ¹	-26,000	-----
43.00	Appropriation (adjusted).....	27,000	-----
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	27,000	-----
90.00	Outlays.....	27,000	-----

¹ Transferred to Land and water conservation fund to return funds temporarily transferred to the Bureau of Land Management to cover excess 1977 firefighting obligations, as authorized by sec. 102, General Provisions.

These supplemental funds are required to combat forest and range fires on public lands. The requested amount includes \$26 million to repay the Land and water conservation fund for authority transferred to cover fire obligations in 1977.

PAYMENTS IN LIEU OF TAXES

(Appropriation language change now requested, existing legislation)

Provided, That funds appropriated herein may be used to correct underpayments in the previous fiscal year to achieve equity among all qualified recipients.

Under this program, payments are made to local governments to offset losses of property taxes due to Fed-

eral ownership of certain lands. Existing law does not provide a mechanism for making adjustments to these payments after the fiscal year has ended; the purpose of this proposed appropriation language is to permit correction of underpayments in order to assure equitable payments to all qualified recipients.

UNITED STATES FISH AND WILDLIFE SERVICE

RESOURCE MANAGEMENT

(Supplemental now requested, existing legislation)

For an additional amount for "Resource management", \$1,583,000.

Program and Financing (in thousands of dollars)

Identification code 14-1611-1-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Fishery resources.....	1,583	-----
Financing:			
40.00	Budget authority (supplemental now requested).....	1,583	-----
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	1,583	-----
72.40	Obligated balance, start of year.....		1,183
74.40	Obligated balance, end of year.....	-1,183	-----
90.00	Outlays.....	400	1,183

This requested supplemental appropriation will be used to support a Washington State anadromous fishery research project in order to improve management so that Indians receive the share of fish allowed by treaty.

NATIONAL PARK SERVICE

OPERATION OF THE NATIONAL PARK SYSTEM

(Supplemental now requested, existing legislation)

For an additional amount for "Operation of the National Park System", \$2,750,000.

Program and Financing (in thousands of dollars)

Identification code 14-1036-1-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Forest fire suppression and rehabilitation of burned areas (costs—obligations).....	2,750	-----
Financing:			
40.00	Budget authority (supplemental now requested).....	2,750	-----
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	2,750	-----
90.00	Outlays.....	2,750	-----

This supplemental request will fund fire suppression and burned area rehabilitation deficits caused by unusual drought conditions and the extended fire season experienced during 1977.

BUREAU OF INDIAN AFFAIRS

OPERATION OF INDIAN PROGRAMS

(Supplemental now requested, existing legislation)

For an additional amount for "Operation of Indian programs", \$9,956,000.

Program and Financing (in thousands of dollars)

Identification code 14-2100-1-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Education: School operations.....		1,107	
2. Indian services: Aid to tribal government.....		1,025	
3. Economic development and manpower program: Employment development.....		154	
4. Natural resources development: Forestry and agriculture.....		7,273	
5. Trust responsibilities: Indian rights protection.....		322	
6. General management and facilities operation: Management and administration.....		75	
10.00 Total obligations.....		9,956	
Financing:			
40.00 Budget authority (supplemental now requested).....		9,956	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		9,956	
72.40 Obligated balance, start of year.....			800
74.40 Obligated balance, end of year.....		-800	
90.00 Outlays.....		9,156	800

This supplemental request will be used for combating wildfires, for the emergency prevention of fires threatening forest and range lands on Indian reservations, and for the emergency rehabilitation of burned-over areas. Funds are also requested to cover increased personnel costs resulting from Self-Determination Act contracts.

OFFICE OF TERRITORIAL AFFAIRS

TRUST TERRITORY OF THE PACIFIC ISLANDS

(Supplemental now requested, existing legislation)

For an additional amount for the "Trust Territory of the Pacific Islands", \$3,149,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 14-0414-1-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Government of the Northern Mariana Islands, grants.....		2,549	
2. Rongelap and Utirik compensation.....		600	
10.00 Total program (costs—obligations).....		3,149	
Financing:			
40.00 Budget authority (supplemental now requested).....		3,149	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		3,149	
90.00 Outlays.....		3,149	

This proposed supplemental will provide grant funds for the Government of the Northern Mariana Islands as provided for in the provisions of the Covenant to Establish a Commonwealth of the Northern Mariana Islands in Political Union with the United States of America (Public Law 94-241). This law provides that these grant

funds shall be adjusted upward or downward to offset changes in the purchasing power of the United States dollar by the Gross National Product Implicit Price Deflator. Funds are also requested to cover compensation payments made for new cases of radiation related illness to the inhabitants of Rongelap and Utirik Atoll which resulted from a thermonuclear detonation in March 1954. These payments are authorized by Public Law 95-134.

Department of Justice

GENERAL ADMINISTRATION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses, general administration", \$368,000 of which \$98,000 is for the U.S. Parole Commission.

Program and Financing (in thousands of dollars)

Identification code 15-0129-1-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Program direction and policy coordination.....		249	
2. U.S. Parole Commission.....		98	
3. Administrative review and appeals.....		21	
10.00 Total program costs, funded—obligations.....		368	
Financing:			
40.00 Budget authority (supplemental now requested).....		368	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		368	
72.40 Obligated balance, start of year.....			18
74.40 Obligated balance, end of year.....		-18	
90.00 Outlays.....		350	18

LEGAL ACTIVITIES

SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses, general legal activities", \$724,000.

Program and Financing (in thousands of dollars)

Identification code 15-0128-1-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Conduct of Supreme Court proceedings and review of appellate matters.....		50	
2. General tax matters.....		138	
3. Criminal matters.....		155	
4. Claims, customs and general matters.....		166	
5. Land matters.....		96	
6. Legal opinions.....		48	
7. Civil rights matters.....		71	
10.00 Total program costs, funded—obligations.....		724	
Financing:			
40.00 Budget authority (supplemental now requested).....		724	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		724	
72.40 Obligated balance, start of year.....			42
74.40 Obligated balance, end of year.....		-42	
90.00 Outlays.....		682	42

SALARIES AND EXPENSES, ANTITRUST DIVISION
(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses, Antitrust Division", \$864,000.

Program and Financing (in thousands of dollars)

Identification code	15-0319-1-1-752	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Enforcement of antitrust consumer protection and kindred laws (costs—obligations).....		864	
Financing:				
40.00	Budget authority (supplemental now requested).....		864	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....		864	
72.40	Obligated balance, start of year.....			14
74.40	Obligated balance, end of year.....		-14	
90.00	Outlays.....		850	14

These supplemental requests are needed to finance increased costs for executive pay resulting from the February 1977 executive pay raise and for printing the Federal Register and Code of Federal Regulations.

SALARIES AND EXPENSES, UNITED STATES ATTORNEYS AND MARSHALS

(Appropriation language now requested, existing legislation)

In addition to the amount made available in the appropriation under this head in the Department of Justice Appropriation Act, 1978, there shall be made available through lease from the General Services Administration to the Marshals Service not more than eight hundred passenger motor vehicles of which not more than five hundred and seventy shall be for police-type use; Provided, that of the leased police-type vehicles not more than two hundred and eighty shall be purchased by the General Services Administration without regard to the purchase price limitation for the current fiscal year.

This proposed language change will permit the purchase of full size police-type motor vehicles by the General Services Administration for lease to the Marshals Service. The Marshals Service requires these vehicles primarily for the transportation of prisoners. Lease of the motor vehicles by the Marshals Service will be through the Inter-agency Motor Pool System of the General Services Administration.

**Department of Labor
EMPLOYMENT AND TRAINING
ADMINISTRATION**

EMPLOYMENT AND TRAINING ASSISTANCE
(Supplemental now requested, existing legislation)

For an additional amount for "Employment and training assistance", \$76,540,000, to remain available until September 30, 1979.

Program and Financing (in thousands of dollars)

Identification code	16-0174-1-1-504	1977 actual	1978 est.	1979 est.
Program by activities:				
	1. State and local programs.....		71,400	
	2. National programs.....		5,140	
10.00	Total program costs, funded—obligations.....		76,540	
Financing:				
40.00	Budget authority (supplemental now requested).....		76,540	

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	76,540	
90.00	Outlays.....	76,540	

This supplemental appropriation is needed to cover the cost of the increase in the minimum wage beginning in January 1978.

COMMUNITY SERVICE EMPLOYMENT FOR OLDER AMERICANS

(Supplemental now requested, existing legislation)

For an additional amount for "Community service employment for older Americans", \$30,000,000.

Program and Financing (in thousands of dollars)

Identification code	16-0175-1-1-504	1977 actual	1978 est.	1979 est.
Program by activities:				
	Older Americans community services employment (total program costs, funded).....		10,200	19,800
	Change in selected resources (undelivered orders).....		19,800	-19,800
10.00	Total obligations.....		30,000	
Financing:				
40.00	Budget authority (supplemental now requested).....		30,000	

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	30,000	
72.40	Obligated balance, start of year.....		19,800
74.40	Obligated balance, end of year.....		-19,800
90.00	Outlays.....	10,200	19,800

This supplemental appropriation is needed to cover the cost of the increases in the minimum wage effective in January 1978 and January 1979.

**LABOR-MANAGEMENT SERVICES
ADMINISTRATION**

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$956,000.

Program and Financing (in thousands of dollars)

Identification code	16-0104-1-1-505	1977 actual	1978 est.	1979 est.
Program by activities:				
	1. Labor-management relations, policy and services.....		311	
	2. Labor-management standards enforcement.....		645	
10.00	Total program costs, funded—obligations ¹		956	
Financing:				
40.00	Budget authority (supplemental now requested).....		956	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....		956	
72.40	Obligated balance, start of year.....			119
74.40	Obligated balance, end of year.....		-119	
90.00	Outlays.....		837	119

¹ Includes capital investment as follows: 1978, \$7 thousand.

SALARIES AND EXPENSES—Continued

This supplemental request will provide funds for two initiatives in the Labor Management Services Administration.

1. *Labor-management relations policy and services.*—The supplemental requested provides funding for the private sector industrial relations program initiative. The program will establish construction industry coordinating committees in several major metropolitan areas.

2. *Labor-management standards enforcement.*—The supplemental will increase the Special Election Fund from \$355,000 to \$1,000,000. The fund is used to cover extraordinary expenses in conducting large-scale investigations of alleged violations and supervising large election reruns under the Labor-Management Reporting and Disclosure Act of 1959 and Executive Order 11491. Such extraordinary expenses include travel, the employment of temporary personnel, and other associated costs.

EMPLOYMENT STANDARDS ADMINISTRATION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$940,000.

Program and Financing (in thousands of dollars)

Identification code 16-0105-1-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Improving and protecting wages (costs—obligations).....		940	
Financing:			
40.00 Budget authority (supplemental now requested).....		940	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		940	
72.40 Obligated balance, start of year.....			40
74.40 Obligated balance, end of year.....		-40	
90.00 Outlays.....		900	40

This supplemental request is needed to provide funds to cover workload increases resulting from minimum wage amendments to the Fair Labor Standards Act.

MINE SAFETY AND HEALTH ADMINISTRATION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For necessary expenses for the Mine Safety and Health Administration, \$9,433,000, including purchase and bestowal of certificates and trophies in connection with mine rescue and first-aid work: Provided, That the Secretary is authorized to accept lands, buildings, equipment, and other contributions from public and private sources and to prosecute projects in cooperation with other agencies, Federal, State, or private: Pro-

vided further, That the Mine Safety and Health Administration is authorized to promote health and safety education and training in the mining community through cooperative programs with States, industry, and safety associations: Provided further, That any funds available to the Department may be used, with the approval of the Secretary, to provide for the costs of mine rescue and survival operations in the event of major disasters. (30 U.S.C. 1-11, 801, 960; 91 Stat. 1290-1322.)

Program and Financing (in thousands of dollars)

Identification code 16-0407-1-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Enforcement:			
(a) Coal.....		3,830	
(b) Metal/nonmetal.....		3,151	
(c) Standards development.....		714	
2. Assessments.....		940	
3. Education and training.....		200	
4. Technical support.....		543	
5. Program administration.....		55	
10.00 Total program costs, funded (obligations).....		9,433	
Financing:			
40.00 Budget authority (supplemental now requested).....		9,433	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		9,433	
72.40 Obligated balance, start of year.....			3,363
74.40 Obligated balance, end of year.....		-3,363	
90.00 Outlays.....		6,070	3,363

This supplemental appropriation will be used to meet the new legislative requirements of The Federal Mine Safety and Health Amendments Act of 1977, Public Law 95-164 which was enacted November 9, 1977.

BUREAU OF LABOR STATISTICS

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$536,000.

Program and Financing (in thousands of dollars)

Identification code 16-0200-1-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Wages and industrial relations (costs—obligations).....		536	
Financing:			
40.00 Budget authority (supplemental now requested).....		536	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		536	
72.40 Obligated balance, start of year.....			10
74.40 Obligated balance, end of year.....		-10	
90.00 Outlays.....		526	10

This supplemental request will provide funds to put in place a data base system on private sector employee benefits including paid leave, pensions, and life, health,

and long term disability insurance. The system will accommodate actuarial formulas on the Federal workforce (developed by the Civil Service Commission), for use in tabulating the cost to the Federal Government of providing its employees with a level of benefits equivalent to that found in the private sector.

DEPARTMENTAL MANAGEMENT

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$1,240,000.

Program and Financing (in thousands of dollars)

Identification code 16-0165-1-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
2. Legal services.....		515	
3. International labor affairs.....		307	
8. Minimum Wage Study Commission.....		418	
10.00 Total obligations.....		1,240	
Financing:			
40.00 Budget authority (supplemental now requested).....		1,240	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,240	
72.40 Obligated balance, start of year.....			315
74.40 Obligated balance, end of year.....		-315	
90.00 Outlays.....		925	315

This supplemental request provides for increased legal services for the Fair Labor Standards Act and Farm Labor Contractor Registration Act programs, as well as legal support for the Department's programs under the Federal Mine Safety and Health Amendments Act of 1977. Funds are also requested to speed processing of trade adjustment assistance petitions and to establish the Minimum Wage Study Commission.

**Department of State
ADMINISTRATION OF FOREIGN AFFAIRS**

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$3,250,000.

Program and Financing (in thousands of dollars)

Identification code 19-0113-1-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Conduct of diplomatic and consular relations with foreign countries (obligations).....		3,250	
Financing:			
40.00 Budget authority (supplemental now requested).....		3,250	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		3,250	
72.40 Obligated balance, start of year.....			1,750
74.40 Obligated balance, end of year.....		-1,750	
90.00 Outlays.....		1,500	1,750

This request will provide additional immigrant visas for Mexicans, pursuant to the order of a Federal court. It will also finance the exchange of prisoners with other countries, particularly Mexico, and provide more careful screening of aliens applying for visas to visit or reside in the United States and improved consular services to Americans residing or traveling abroad.

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD

(Supplemental now requested, existing legislation)

For an additional amount for "Acquisition, operation, and maintenance of buildings abroad", \$10,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 19-0535-1-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Acquisition, development and construction:			
Africa.....		1,939	
American Republics.....		962	
East Asia and Pacific.....		4,874	
Europe.....		154	
Near East and South Asia.....		2,071	
10.00 Total obligations.....		10,000	
Financing:			
40.00 Budget authority (supplemental now requested).....		10,000	
Relation of obligations to outlays:			
71.00 Obligation incurred, net.....		10,000	
72.40 Obligated balance, start of year.....			9,000
74.40 Obligated balance, end of year.....		-9,000	-2,000
90.00 Outlays.....		1,000	7,000

This request will provide for the construction and acquisition of staff housing abroad, in order to save the costs of sharply rising rental housing.

PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

(Supplemental now requested, existing legislation)

For an additional amount for "Payment to the Foreign Service retirement and disability fund", \$11,008,000.

Identification code 19-0540-1-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Government contributions to the fund (obligations).....		11,008	
Financing:			
40.00 Budget authority (supplemental now requested).....		11,008	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		11,008	
90.00 Outlays.....		11,008	

This proposed supplemental appropriation will provide the first annual installment to finance the unfunded liabilities resulting from executive salary increases effective in February 1977 and salary increases effective in October 1977.

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND
(Supplemental now requested, existing legislation)

Program and Financing (in thousands of dollars)

Identification code 19-8186-1-7-602	1977 actual	1978 est.	1979 est.
Financing:			
21.40 Unobligated balance available, start of year: U.S. securities (par).....	-----	-----	-13,778
24.40 Unobligated balance, available, end of year: U.S. securities (par)....	-----	13,778	13,778
40.00 Budget authority (appropriation) (permanent, indefinite).....	-----	13,778	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	-----	-----
90.00 Outlays.....	-----	-----	-----

This schedule reflects the impact on the trust fund of payments from the supplemental appropriations proposed in this budget for the Department of State, Payment to the Foreign Service retirement and disability fund and for Funds Appropriated to the President, Payment to the Foreign Service retirement and disability fund.

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

(Supplemental now requested, additional authorizing legislation required)

For an additional amount for "Contributions to International organizations", \$64,127,000: *Provided, That \$37,275,000 of this appropriation shall be available only upon enactment into law of authorizing legislation.*

Program and Financing (in thousands of dollars)

Identification code 19-1126-4-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
United Nations and affiliated agencies:			
1. United Nations.....	-----	13,025	-----
2. United Nations Educational, Scientific, and Cultural Organization.....	-----	37,275	-----
3. International Civil Aviation Organization.....	-----	1,220	-----
4. World Health Organization.....	-----	2,630	-----
5. Food and Agriculture Organization.....	-----	3,866	-----
12. International Atomic Energy Agency.....	-----	1,040	-----
Subtotal.....	-----	59,056	-----
Inter-American organizations:			
6. Organization of American States.....	-----	3,025	-----
Regional organizations:			
2. North Atlantic Treaty Organization.....	-----	2,046	-----
10.00 Total obligations.....	-----	64,127	-----
Financing:			
40.00 Budget authority (supplemental now requested).....	-----	64,127	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	64,127	-----
72.40 Obligated balance, start of year.....	-----	-----	16,032
74.40 Obligated balance, end of year.....	-----	-16,032	-----
90.00 Outlays.....	-----	48,095	16,032

This proposed supplemental appropriation is required to provide funds to meet the anticipated shortfall in the U.S. assessments to certain international organizations for the calendar year 1978, and to meet U.S. arrears to the United Nations Educational, Scientific and Cultural Organization for the calendar years 1977-78.

MISSIONS TO INTERNATIONAL ORGANIZATIONS

(Supplemental now requested, existing legislation)

For an additional amount for "Missions to international organizations", \$1,117,000.

Program and Financing (in thousands of dollars)

Identification code 19-1127-1-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
Delegations to:			
1. United Nations.....	-----	415	-----
2. International organizations, Geneva.....	-----	415	-----
3. International organizations, Vienna.....	-----	12	-----
6. United Nations Educational, Scientific, and Cultural Organization.....	-----	7	-----
10.00 Total obligations.....	-----	1,117	-----
Financing:			
40.00 Budget authority (supplemental now requested).....	-----	1,117	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	1,117	-----
72.40 Obligated balance, start of year.....	-----	-----	24
74.40 Obligated balance, end of year.....	-----	-24	-----
90.00 Outlays.....	-----	1,093	24

This proposed supplemental appropriation is required for increased activity at the United Nations and for increased costs of U.S. missions in Geneva, Vienna, and Paris resulting from depreciation of the dollar.

INTERNATIONAL TRADE NEGOTIATIONS

(Supplemental now requested, existing legislation)

For an additional amount for "International trade negotiations", \$412,000.

Program and Financing (in thousands of dollars)

Identification code 19-1147-1-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Participation in international conferences (obligations).....	-----	412	-----
Financing:			
40.00 Budget authority (supplemental now requested).....	-----	412	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	412	-----
72.40 Obligated balance, start of year.....	-----	-----	41
74.40 Obligated balance, end of year.....	-----	-41	-----
90.00 Outlays.....	-----	371	41

This supplemental request is required to offset the increased costs of the international trade negotiations in Geneva resulting from depreciation of the dollar against the Swiss franc.

INTERNATIONAL COMMISSIONS

INTERNATIONAL FISHERIES COMMISSION

(Supplemental now requested, existing legislation)

For an additional amount for "International fisheries commissions", \$519,000.

Program and Financing (in thousands of dollars)

Identification code 19-1087-1-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
3. Inter-American Tropical Tuna Commission		500	
8. International Commission for the Conservation of Atlantic Tunas		19	
10.00 Total obligations		519	
Financing:			
40.00 Budget authority (supplemental now requested)		519	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		519	
90.00 Outlays		519	

This supplemental appropriation will provide funds to the Inter-American Tropical Tuna Commission to begin a tuna-porpoise research and conservation program. This request will also provide funds to the International Commission for the Conservation of Atlantic Tunas to begin an intensified Skipjack tuna program.

**Department of Transportation
OFFICE OF THE SECRETARY**

WORKING CAPITAL FUND

(Supplemental now requested, existing legislation)

For expenses necessary to purchase replacement equipment for the Transportation Computer Center, not to exceed \$9,000,000, to remain available until expended, which shall be derived by transfer from unobligated balances available in the appropriation, "Transportation Planning, Research, and Development."

Program and Financing (in thousands of dollars)

Identification code 69-4520-1-4-407	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Transportation computer activities (costs—obligations)		365	8,635
Financing:			
21.40 Unobligated balance available, start of year			-8,635
22.40 Unobligated balance transferred from other accounts		-9,000	
24.40 Unobligated balance available, end of year		8,635	
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net		365	8,635
72.40 Obligated balance, start of year			365
74.40 Obligated balance, end of year		-365	-4,135
90.00 Outlays			4,865

This request for authority to transfer funds will provide for the procurement of high speed computer equipment.

COAST GUARD

RETIRED PAY

(Supplemental now requested, existing legislation)

For an additional amount for "Retired pay", \$2,399,000.

Program and Financing (in thousands of dollars)

Identification code 69-0241-1-1-403	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total program costs, funded—obligations		2,399	
Financing:			
40.00 Budget authority (supplemental now requested)		2,399	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		2,399	
90.00 Outlays		2,399	

This supplemental appropriation is required to cover the increased costs of military retired pay authorized under continuing provisions of 10 U.S.C. 1401a. These increased costs are due to a greater than anticipated increase in the cost of living and increased costs based on higher average salaries.

FEDERAL HIGHWAY ADMINISTRATION

DARIEN GAP HIGHWAY

(Supplemental now requested, existing legislation)

For necessary expenses for construction of the Darien Gap Highway in accordance with the provisions of section 216 of title 23 of the United States Code, \$20,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 69-0553-1-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
Design and construction		4,000	6,065
Change in selected resources (undelivered orders)		16,000	-6,065
10.00 Total obligations		20,000	
Financing:			
40.00 Budget authority (supplemental now requested)		20,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		20,000	
72.40 Obligated balance, start of year			16,000
74.40 Obligated balance, end of year		-16,000	-9,935
90.00 Outlays		4,000	6,065

This supplemental appropriation is required to fund work on the Darien Gap Highway during the upcoming construction season. Construction has been delayed for two construction seasons by the courts pending satisfactory completion of certain environmental requirements. These requirements have been met, and the Federal Highway Administration has once again been authorized to seek appropriations to continue work on the highway. This supplemental request will be used for construction on projects in Panama, up to, but no farther south than the Rio Conglon River. Most of the work remaining to be completed north of the Rio Conglon is paving of segments for which base, drainage, and grading have already been completed or are currently underway.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

STATE AND COMMUNITY HIGHWAY SAFETY

(Supplemental now requested, existing legislation)

For necessary expenses for incentive grants, \$524,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 69-0651-1-1-401	1977 actual	1978 est.	1979 est.
Financing:			
13.00 Offsetting collections from: Trust fund		524	
40.00 Budget authority (supplemental now requested)		524	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		524	
72.40 Obligated balance, start of year			394
74.40 Obligated balance, end of year		-394	
90.00 Outlays		130	394

This supplemental appropriation will provide funds to finance incentive grants earned by Guam and the Virgin Islands for significant progress in the reduction of highway fatalities.

TRUST FUND SHARE OF HIGHWAY SAFETY PROGRAMS (LIQUIDATION OF CONTRACT AUTHORITY)

Program and Financing (in thousands of dollars)

Identification code 69-8016-1-7-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Total obligations		-524	
Financing:			
49.10 Contract authority (permanent)		-524	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		-524	
Obligated balance, start of year:			
72.40 Appropriation			130
72.49 Contract authority			-524
Obligated balance, end of year:			
72.40 Appropriation		-130	-524
74.49 Contract authority		524	524
90.00 Outlays		-130	-394

This schedule reflects the effect on the trust fund share of highway safety of the supplemental request for State and community highway safety.

FEDERAL RAILROAD ADMINISTRATION

OFFICE OF THE ADMINISTRATOR

(Supplemental now requested, existing legislation)

For an additional amount for "Office of the Administrator," \$500,000.

Program and Financing (in thousands of dollars)

Identification code 69-0700-1-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 General management and administration (costs—obligations)		500	
Financing:			
40.00 Budget authority (supplemental now requested)		500	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		500	
72.40 Obligated balance, start of year			100
74.40 Obligated balance, end of year		-100	
90.00 Outlays		400	100

This supplemental request will provide funding to support an additional 16 positions and contractual services to conduct studies and analyses which will address significant problems that are currently being encountered by the railroad industry. This request will permit the Federal Railroad Administration to facilitate its efforts in solving these problems in a timely manner.

RAIL SERVICE ASSISTANCE

(Supplemental now requested, existing legislation)

For an additional amount for "Rail service assistance", \$2,500,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 69-0122-1-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Other administration (costs—obligations)		2,500	
Financing:			
40.00 Budget authority (supplemental now requested)		2,500	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		2,500	
72.40 Obligated balance, start of year			1,000
74.40 Obligated balance, end of year		-1,000	
90.00 Outlays		1,500	1,000

This supplemental request will provide funding to support an additional 12 positions and contractual services to conduct studies and analyses that will address significant problems which are currently being encountered by the railroad industry. Emphasis will be on problems of the Consolidated Rail Corporation and the National Railroad Passenger Corporation. This request will permit the Federal Railroad Administration to facilitate its efforts in solving these problems in a timely manner.

RESEARCH AND SPECIAL PROGRAMS DIRECTORATE

RESEARCH AND SPECIAL PROGRAM

(Supplemental now requested, existing legislation)

For an additional amount of \$636,000 to review the design of the Alaska natural gas pipeline transportation system of which \$12,000 is for Operations; of which \$624,000 shall remain available until expended for research and development.

Program and Financing (in thousands of dollars)			
Identification code 69-0104-1-1-407	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Operations.....		12	
2. Research and development.....		624	
10.00 Total (costs—obligations).....		636	
Financing:			
40.00 Budget authority (supplemental now requested).....		636	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		636	
72.40 Obligated balance, start of year.....			161
74.40 Obligated balance, end of year.....		-161	
90.00 Outlays.....		475	161

This supplemental appropriation is required to review the preliminary design and testing of the Alaska natural gas pipeline system in accordance with the provisions of the Alaska Natural Gas Transportation Act.

**Department of the Treasury
FEDERAL LAW ENFORCEMENT TRAINING
CENTER**

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$1,515,000.

Program and Financing (in thousands of dollars)			
Identification code 20-0104-1-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Law enforcement training.....		1,275	
2. Plant operations.....		240	
10.00 Total obligations.....		1,515	
Financing:			
40.00 Budget authority (supplemental now requested).....		1,515	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,515	
72.40 Obligated balance, start of year.....			31
74.40 Obligated balance, end of year.....		-31	
90.00 Outlays.....		1,484	31

This proposed supplemental requests funds to train additional law enforcement personnel at the Glynco, Ga., facility in 1978. A major portion of the increase is related to the Immigration and Naturalization Service's undocumented alien program which will begin in 1978.

**BUREAU OF GOVERNMENT FINANCIAL
OPERATIONS**

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$13,500,000.

Program and Financing (in thousands of dollars)			
Identification code 20-1801-1-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Banking and cash management (costs—obligations).....		13,500	
Financing:			
40.00 Budget authority (supplemental now requested).....		13,500	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		13,500	
72.40 Obligated balance, start of year.....			135
74.40 Obligated balance, end of year.....		-135	
90.00 Outlays.....		13,365	135

This supplemental request is necessary to compensate banks for maintaining tax and loan accounts. Previously, banks recovered the cost of providing these services through the earnings they generated on the tax and loan account balances left on deposit with each bank. This change in the manner of compensating the banks is a result of recent legislation providing the Treasury with authority to earn a return on the tax and loan funds at the commercial banks. The Treasury will earn a return on its tax and loan funds by investing those funds with depositaries maintaining tax and loan accounts. These earnings are greater than the amount the banks must be compensated for their services, so this new arrangement will be advantageous to the Federal Government. Both compensation and interest earnings are expected to start on April 1, 1978.

BUREAU OF THE PUBLIC DEBT

ADMINISTERING THE PUBLIC DEBT

(Supplemental now requested, existing legislation)

For an additional amount for "Administering the public debt", \$15,512,000.

Program and Financing (in thousands of dollars)			
Identification code 20-0560-1-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Processing and accounting for savings and retirement securities (costs—obligations).....		15,512	
Financing:			
40.00 Budget authority (supplemental now requested).....		15,512	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		15,512	
90.00 Outlays.....		15,512	

This supplemental request will provide funds to compensate agents directly for issuing U.S. savings bonds, and to increase the fee for agents which redeem savings bonds and notes. In the past, commercial banks which issued savings bonds were compensated for this service by the earnings they generated on the idle Federal tax and loan account balances deposited in each bank. Recently enacted legislation authorizes the Secretary to earn interest on these funds. Direct compensation of issuing agents will be advantageous to the Government in that the interest earnings are expected to be much greater than the amounts that banks and other agents will be compensated.

INTERNAL REVENUE SERVICE

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$400,000.

Program and Financing (in thousands of dollars)

Identification code 20-0911-1-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Executive direction		80	
2. Internal audit and security		320	
10.00 Total obligations		400	
Financing:			
40.00 Budget authority (supplemental now requested)		400	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		400	
72.40 Obligated balance, start of year			2
74.40 Obligated balance, end of year		-2	
90.00 Outlays		398	2

This request will provide funds for personnel to assure that the added responsibilities related to the information returns program and the Tax Reduction and Simplification Act are effectively and efficiently discharged. Funds are also requested to cover requirements resulting from changes to mileage, per diem and health benefit rates, plus reimbursement to the Government Printing Office for printing in the Federal Register.

ACCOUNTS, COLLECTION AND TAXPAYER SERVICE

(Supplemental now requested, existing legislation)

For an additional amount for "Accounts, collection and taxpayer service", \$10,800,000.

Program and Financing (in thousands of dollars)

Identification code 20-0912-1-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Data processing operations		8,145	
2. Collection		1,155	
3. Taxpayer service		1,470	
4. Statistics		30	
10.00 Total obligations		10,800	
Financing:			
40.00 Budget authority (supplemental now requested)		10,800	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		10,800	
72.40 Obligated balance, start of year			35
74.40 Obligated balance, end of year		-35	
90.00 Outlays		10,765	35

This supplemental appropriation will provide funds to begin modernizing the Internal Revenue Service's computer system and to process additional amended tax returns, which are expected to be filed as a result of changes in the sick pay exclusion, and to answer taxpayers questions about changes in the tax forms. Funds are

requested for follow-up activities related to the information returns program which verifies information documents, such as interest and dividend forms, with income reported on tax returns. Funds are also requested to cover requirements resulting from changes to mileage, per diem and health benefit rates, and to begin reimbursing the Government Printing Office for printing in the Federal Register.

COMPLIANCE

(Supplemental now requested, existing legislation)

For an additional amount for "Compliance", \$4,100,000.

Program and Financing (in thousands of dollars)

Identification code 20-0913-1-1-803	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Audit of tax returns		3,100	
2. Tax fraud and special investigations		560	
3. Taxpayer conferences and appeals		110	
4. Technical rulings and services		50	
5. Legal services		100	
6. Employee plans		100	
7. Exempt organizations		80	
10.00 Total obligations		4,100	
Financing:			
40.00 Budget authority (supplemental now requested)		4,100	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		4,100	
72.40 Obligated balance, start of year			16
74.40 Obligated balance, end of year		-16	
90.00 Outlays		4,084	16

These funds are requested to cover requirements resulting from changes to mileage, per diem and health benefit rates, and to begin reimbursing the Government Printing Office for printing in the Federal Register.

UNITED STATES SECRET SERVICE

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$4,400,000.

Program and Financing (in thousands of dollars)

Identification code 20-1408-1-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Suppression of counterfeiting, investigating check and bond forgeries, protection of individuals, buildings and grounds, and safeguarding Government securities (costs—obligations)		4,400	
Financing:			
40.00 Budget authority (supplemental now requested)		4,400	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		4,400	
72.40 Obligated balance, start of year			12
74.40 Obligated balance, end of year		-12	
90.00 Outlays		4,388	12

This proposed supplemental appropriation is required to provide reimbursements to other Federal agencies for protective assistance as mandated by Public Law 94-524, the Presidential Protection Assistance Act, and to provide funds for the administration of these provisions. Also included are funds to cover unfunded protective travel requirements and other unfunded increases affecting space and personnel benefit costs of the Service.

Environmental Protection Agency

RESEARCH AND DEVELOPMENT

(Supplemental now requested, existing legislation)

For an additional amount for "Research and development", \$1,400,000, to remain available for obligation until September 30, 1979.

Program and Financing (in thousands of dollars)

Identification	68-0107-1-1-999	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Pollution processes, effects, and control technology—total program costs, funded—obligations		1,400	
Financing:				
40.00	Budget authority (supplemental now requested)		1,400	
Relation of obligations to outlays:				
71.00	Obligations incurred, net		1,400	
72.00	Obligated balance start of year			500
74.00	Obligated balance, end of year		-500	
90.00	Outlays		900	500

This supplemental appropriation request is needed to study the environmental effects of graphite and related fibers used as new structural material.

ABATEMENT AND CONTROL

(Supplemental now requested, existing legislation)

For an additional amount for "Abatement and control", \$8,000,000, to remain available for obligation until September 30, 1979.

Program and Financing (in thousands of dollars)

Identification	code 68-0108-1-1-304	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Total program costs, funded—obligations		8,000	
Financing:				
40.00	Budget authority (supplemental now requested)		8,000	
Relation of obligations to outlays:				
71.00	Obligations incurred, net		8,000	
72.40	Obligated balance, start of year			5,000
74.40	Obligated balance, end of year		-5,000	
90.00	Outlays		3,000	5,000

This supplemental request will provide additional financial support to State and local air pollution control agencies. The primary program efforts are the development and enforcement of State implementation plans for attaining and maintaining ambient air quality protection for the public health and welfare.

General Services Administration

FEDERAL PREPAREDNESS AGENCY

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For expenses necessary for the procurement, transportation and handling of strategic and critical materials, as authorized by the Strategic and Critical Materials Stockpiling Act, \$70,500,000, to remain available until September 30, 1979.

Program and Financing (in thousands of dollars)

Identification code	47-0111-1-1-054	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Stockpile acquisitions and disposals—obligations		70,500	
Financing:				
40.00	Budget authority (supplemental now requested)		70,500	
Relation of obligations to outlays:				
71.00	Obligations incurred, net		70,500	
72.40	Obligated balance, start of year			20,000
74.40	Obligated balance, end of year		-20,000	
90.00	Outlays		50,500	20,000

This supplemental request will provide funds for procurement of additional stockpile materials.

GENERAL ACTIVITIES

REFUNDS UNDER RENEGOTIATION ACT

(Supplemental now requested, existing legislation)

For necessary expenses to carry out Section 201(f) of the Renegotiation Act of 1951, 50 U.S.C. App. 1231(f), for the fiscal year 1978, \$1,000,000 to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code	47-0515-1-1-902	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Refunds and interest (costs—obligations)		551	449
Financing:				
21.00	Unobligated balance available, start of year			-449
24.00	Unobligated balance available, end of year		449	
40.00	Budget authority (supplemental now requested)		1,000	
Relation of obligations to outlays:				
71.00	Obligations incurred, net		551	449
90.00	Outlays		551	449

This supplemental appropriation is required to pay refund payments due contractors resulting from approval of claims by the U.S. Court of Claims presented under the Renegotiation Act of 1951. These funds will be used to pay contractors engaged in business with the Federal Government who have prepaid excess profits in the amount determined by the Renegotiation Board.

Veterans Administration

COMPENSATION AND PENSIONS

(Supplemental now requested, existing legislation)

For an additional amount for "Compensation and pensions", \$489,600,000.

Program and Financing (in thousands of dollars)

Identification code 36-0102-1-1-701	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Compensation:			
(a) Veterans:			
Spanish-American War.....		1	
Mexican border period.....		3	
World War I.....		7,068	
World War II.....		154,425	
Korean conflict.....		35,665	
Vietnam era.....		69,674	
Peacetime service.....		31,211	
Total living veterans..		298,047	
(b) Survivors:			
Prior to Spanish-American War.....			
Spanish-American War.....		1	
Mexican border period.....		34	
World War I.....		1	
World War II.....		6,522	
Korean conflict.....		27,040	
Vietnam era.....		6,577	
Peacetime service.....		13,421	
Total deceased veterans		63,600	
Total compensation...		361,647	
2. Pensions:			
(a) Veterans:			
Spanish-American War.....		32	
Mexican border period.....		17	
World War I.....		17,458	
World War II.....		54,265	
Korean conflict.....		7,127	
Vietnam era.....		1,201	
Total living veterans..		80,100	
(b) Survivors:			
Prior to Spanish-American War.....			
Spanish-American War.....		2	
Mexican border period.....		14	
World War I.....		1	
World War II.....		16,550	
Korean conflict.....		23,821	
Vietnam era.....		5,360	
Total deceased veterans		47,100	
Total pensions.....		127,200	
4. All other.....		753	
10.00 Total obligations		489,600	
Financing:			
40.00 Budget authority (supplemental now requested)		489,600	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		489,600	
72.40 Obligated balance, start of year.....			44,200
74.40 Obligated balance, end of year.....		-44,200	
90.00 Outlays		445,400	44,200

Funds are required to implement the Veterans Disability Compensation and Survivor Benefits Act of 1977 (Public Law 95-117). This act increased by 6.6%, benefits

payable to disabled veterans and their dependents and to widows and children eligible for dependency and indemnity compensation. It also increased from \$190 to \$203 eligible veterans clothing allowances. Funds are also required to implement the Veterans and Survivors Pension Adjustment Act of 1977 (Public Law 95-204). This act increased by 6.5% the benefits payable to recipients of current law pension and parents receiving dependency and indemnity compensation.

MEDICAL CARE

(Supplemental now requested, existing legislation)

For an additional amount for "Medical care", \$4,288,000.

Program and Financing (in thousands of dollars)

Identification code 36-0160-1-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Maintenance and operation of VA facilities:			
(a) VA hospital care.....		3,020	
(d) Outpatient care.....		1,268	
10.00 Total direct program (costs—obligations)		4,288	
Financing:			
40.00 Budget authority (supplemental now requested)		4,288	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		4,288	
72.40 Obligated balance, start of year.....			227
74.40 Obligated balance, end of year.....		-227	
90.00 Outlays		4,061	227

This supplemental appropriation request will provide funds for implementation of Public Law 95-201, Extension of the Veterans Administration Physician and Dentist Pay Comparability Act.

GENERAL OPERATING EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "General operating expenses", \$8,600,000.

Program and Financing (in thousands of dollars)

Identification code 36-0151-1-1-705	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Veterans benefits:			
(a) Veterans services.....		3,800	
(b) Compensation, pension, and education.....		4,800	
10.00 Total program (costs—obligations)		8,600	
Financing:			
40.00 Budget authority (supplemental now requested)		8,600	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		8,600	
72.40 Obligated balance, start of year.....			255
74.40 Obligated balance, end of year.....		-255	
90.00 Outlays		8,345	255

This proposed supplemental appropriation will provide funds for the expansion of the education counseling program, an increase in State Approval Agency administrative expenses, a reporting fee rate increase, and to carry out mandated education studies. These increases are related to the GI Bill Improvement Act of 1977 (Public Law 95-202).

ASSISTANCE FOR HEALTH MANPOWER TRAINING INSTITUTIONS

(Supplemental now requested, existing legislation)

For an additional amount for "Assistance for health manpower training institutions", \$21,589,000, to remain available until September 30, 1984.

Program and Financing (in thousands of dollars)

Identification code 36-0182-1-1-703	1977 actual	1978 est.	1979 est.
10.00 Total obligations.....		20,766	823
Financing:			
21.40 Unobligated balance available, start of year.....			-823
24.40 Unobligated balance available, end of year.....		823	
40.00 Budget authority (supplemental now requested).....		21,589	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		20,766	823
72.40 Obligated balance, start of year.....			20,766
74.40 Obligated balance, end of year.....		-20,766	-21,589
90.00 Outlays.....			

This supplemental appropriation is requested to meet commitments to continue ongoing grants.

Other Independent Agencies

ACTION

OPERATING EXPENSES, INTERNATIONAL PROGRAMS (PEACE CORPS)

(Supplemental now requested, additional authorizing legislation required)

For an additional amount for "Operating expenses, international programs", \$3,644,000: *Provided, That this appropriation shall be available only upon enactment into law of authorizing legislation.*

Program and Financing (in thousands of dollars)

Identification code 44-0100-4-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Peace Corps training.....		2,989	
4. Program support.....		655	
(Share of agencywide support costs).....		(200)	
Total direct program (obligations).....		3,644	
Financing:			
40.00 Budget authority (supplemental now requested).....		3,644	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		3,644	
72.40 Obligated balance, start of year.....			547

74.40 Obligated balance, end of year.....		-547	
90.00 Outlays.....		3,097	547

This supplemental request will provide positions and support for 100 additional Peace Corps trainees and will provide additional skills and language training for all trainees.

OPERATING EXPENSES, DOMESTIC PROGRAMS

(Supplemental now requested, existing legislation)

For an additional amount for "Operating expenses, domestic programs", \$1,400,000.

Program and Financing (in thousands of dollars)

Identification code 44-0103-1-1-506	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Volunteers in Service to America (costs—obligations).....		1,400	
Financing:			
40.00 Budget authority (supplemental now requested).....		1,400	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,400	
72.40 Obligated balance, start of year.....			346
74.40 Obligated balance, end of year.....		-346	
90.00 Outlays.....		1,054	346

This supplemental is requested in order to increase volunteers' \$50 a month readjustment stipend to \$75 and to raise the average monthly food and lodging allowance by 5.6%.

ARMS CONTROL AND DISARMAMENT AGENCY

ARMS CONTROL AND DISARMAMENT ACTIVITIES

(Supplemental now requested, existing legislation)

For an additional amount for "Arms control and disarmament activities", \$2,570,000, including not to exceed \$5,000 for official reception and representation expenses.

Program and Financing (in thousands of dollars)

Identification code 94-0100-1-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Program operation.....		420	
2. External research.....		2,150	
10.00 Total obligations.....		2,570	
Financing:			
40.00 Budget authority (supplemental now requested).....		2,570	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		2,570	
72.40 Obligated balance, start of year.....			1,000
74.40 Obligated balance, end of year.....		-1,000	
90.00 Outlays.....		1,570	1,000

This proposed supplemental will support additional public information and external research programs for the Arms Control and Disarmament Agency and provide increased support to the nuclear safeguards programs and activities of the International Atomic Energy Agency.

BOARD FOR INTERNATIONAL BROADCASTING

GRANTS AND EXPENSES

(Supplemental now requested, additional authorizing legislation required)

"For expenses of the Board for International Broadcasting, including grants to Radio Free Europe and Radio Liberty," \$10,468,000: *Provided, That this appropriation shall be available only upon enactment into law of authorizing legislation.*

Program and Financing (in thousands of dollars)

Identification code 95-1145-4-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administrative expenses		78	
2. Grants for private broadcasting activities		10,390	
10.00 Total obligations		10,468	
Financing:			
40.00 Budget authority (supplemental now requested)		10,468	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		10,468	
90.00 Outlays		10,468	

This supplemental appropriation is needed to cover uncontrollable and unanticipated costs of the operation of the Board for International Broadcasting and the funds granted to Radio Free Europe and Radio Liberty.

CIVIL AERONAUTICS BOARD

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$700,000.

Program and Financing (in thousands of dollars)

Identification code 70-1226-1-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Awards of operating authority		304	
2. Regulation of fares and rates		238	
3. Regulation of agreements and interlocking relationships		58	
4. Regulation of air carrier accounting and reporting		86	
5. Enforcement and consumer advocacy		14	
10.00 Total obligations		700	
Financing:			
40.00 Budget authority (supplemental now requested)		700	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		700	
72.40 Obligated balance, start of year			8
74.40 Obligated balance, end of year		-8	
90.00 Outlays		692	8

This supplemental appropriation is needed to provide funds for the February 1977 executive pay raise and for additional printing costs pursuant to Public Law 95-94.

PAYMENTS TO AIR CARRIERS (LIQUIDATION OF CONTRACT AUTHORITY)

(Supplemental now requested, existing legislation)

For an additional amount for "Payments to air carriers", \$9,940,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 70-1236-1-1-402	1977 actual	1978 est.	1979 est.
Financing:			
Budget authority:			
40.00 Appropriation		9,940	
40.49 Portion applied to liquidate contract authority		-9,940	
43.00 Appropriation (adjusted)			
Relation of obligations to outlays:			
71.00 Obligations incurred, net			
72.49 Obligated balance, start of year: Contract authority		9,940	6,184
74.49 Obligated balance, end of year: Contract authority		-6,184	
90.00 Outlays		3,756	6,184

This supplemental is needed for subsidy payments in 1978 for local service air carriers' revised rates under class rate VIII, effective July 1, 1976. Subsidy rate orders issued by the Board obligate the Government to pay air carriers for services performed in accordance with prescribed rates.

CIVIL SERVICE COMMISSION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses," \$447,000, together with an additional amount of \$1,027,000 for current fiscal year administrative expenses for the retirement and insurance programs to be transferred from the appropriate trust funds of the Commission in amounts determined by the Commission without regard to other statutes.

Program and Financing (in thousands of dollars)

Identification code 24-0100-1-1-805	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Other programs		167	
2. General administration		280	
Total direct program		447	
Transfers from trust funds:			
3. Providing retirement and insurance benefits		1,027	
Reimbursable program:			
1. Other programs		100	
10.00 Total program costs, funded—obligations		1,574	
Financing:			
Offsetting collections from:			
11.00 Federal funds		-100	
13.00 Civil service retirement and disability fund		-354	
Employees life insurance fund		-46	
Employees health benefits funds		-581	

	Retired employees health benefits fund.....	-46	
40.00	Budget authority (supplemental now requested).....	447	
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	447	
90.00	Outlays.....	447	

Supplemental funds are requested to enable the Commission to establish a complaints and appeals system for handicapped employees and applicants, to complete the study of the Federal personnel system being conducted by the Federal personnel management project, and, to administer the Presidential management intern program established by Executive Order 12008. The requested increase in the limitation payable under transfers from trust funds provides for additional workloads and improvements in the administration of the civil service retirement and insurance programs.

PAYMENT TO CIVIL SERVICE RETIREMENT AND DISABILITY FUND
(Supplemental now requested, existing legislation)

For an additional amount for "Payment to Civil Service Retirement Disability Fund", \$428,758,000.

Program and Financing (in thousands of dollars)

Identification code 24-0200-1-1-805	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Government share of retirement (costs—obligations).....	428,758	
Financing:			
40.00	Budget authority (supplemental now requested).....	428,758	
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	428,758	
90.00	Outlays.....	428,758	

This supplemental request is for mandatory payments to the Civil service retirement and disability fund. Under the provisions of the Civil Service Retirement Amendments of 1969, unfunded liability generated by new statutes must be financed in 30 equal annual installments, with the first payment due as of the end of the fiscal year in which each new liberalization, extension of coverage, or increase in pay is effective.

The October 1977 pay adjustment for general schedule and wage-board employees will create additional unfunded liability. The first annual installment will be \$317,973 thousand; \$110,785 thousand is requested as a result of a reestimate of the effects of past pay raises and of interest due from the change in the fiscal year.

CIVIL SERVICE RETIREMENT AND DISABILITY FUND
(Supplemental now requested, existing legislation)

Program and Financing (in thousands of dollars)

Identification code 24-8135-1-7-602	1977 actual	1978 est.	1979 est.
Financing:			
21.40	Unobligated balance available, start of year: U.S. securities (par).....		-428,758

24.40	Unobligated balance available, end of year: U.S. securities (par).....	428,758	428,758
40.00	Budget authority (supplemental now requested).....	428,758	
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....		
90.00	Outlays.....		

This schedule reflects the impact on the trust fund of supplemental appropriations requested for the account Payment to the Civil service retirement and disability fund.

COMMODITY FUTURES TRADING COMMISSION

COMMODITY FUTURES TRADING COMMISSION

(Supplemental now requested, existing legislation)

For an additional amount for "Commodity Futures Trading Commission", \$971,000.

Program and Financing (in thousands of dollars)

Identification code 95-1400-1-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Administration of the Commodity Exchange Act (costs—obligations).....	971	
Financing:			
40.00	Budget authority (supplemental now requested).....	971	
Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	971	
72.40	Obligated balance, start of year.....		50
74.40	Obligated balance, end of year.....	-50	
90.00	Outlays.....	921	50

This supplemental appropriation will provide funds for the commodity options pilot program. This program will test the economic utility of commodity options by encouraging market utility and assuring market integrity, protecting participants against abusive trade practices, fraud, and deceit, and by developing a permanent trading regulatory program in the United States. The program will provide for regulation of options trading under a limited controlled pilot program on selected commodities and exchanges and for the continuation of foreign options sales.

CORPORATION FOR PUBLIC BROADCASTING

PUBLIC BROADCASTING FUND

(Supplemental now requested, existing legislation)

For an additional amount for "Public Broadcasting Fund", \$12,050,000: *Provided*, That no funds made available to the Corporation for Public Broadcasting by this Act shall be used to pay for receptions, parties and similar forms of entertainment for government officials or employees: *Provided further*, That none of the funds contained in this paragraph shall be available or used to aid or support any program or activity excluding from participation in, denying the benefits of, or discriminating against any person on the basis of race, color, national origin, religion, or sex.

PUBLIC BROADCASTING FUND—Continued			
Program and Financing (in thousands of dollars)			
Identification code 75-0151-1-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment to the Public broadcasting fund (costs—obligations).....		12,050	
Financing:			
40.00 Budget authority (supplemental now requested).....		12,050	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		12,050	
90.00 Outlays.....		12,050	

The supplemental appropriation will provide the funds necessary to comply with the requirement that the Corporation provide matching funds to public broadcasting stations equivalent to 40% of the funds that they receive from non-Federal sources. This matching provision is contained in Public Law 94-192.

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$13,950,000.

Program and Financing (in thousands of dollars)			
Identification code 45-0100-1-1-751	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
2. Policy implementation.....		4	
3. Legal programs.....		49	
4. Enforcement and affirmative action.....		12,972	
5. Management and administrative support.....		925	
10.00 Total obligations.....		13,950	
Financing:			
40.00 Budget authority (supplemental now requested).....		13,950	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		13,950	
72.40 Obligated balance, start of year.....			3,768
74.40 Obligated balance, end of year.....		-3,768	
90.00 Outlays.....		10,182	3,768

This supplemental request will provide funds to enable the Equal Employment Opportunity Commission to complete an internal reorganization; implement new enforcement procedures; and increase the role of State and local Fair Employment Practice agencies in the handling of employment discrimination cases.

FEDERAL HOME LOAN BANK BOARD

LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES, FEDERAL HOME LOAN BANK BOARD

(Limitation increase now requested, existing legislation)

The limitation on nonadministrative expenses of the Federal Home Loan Bank Board is increased by an amount not to exceed \$250,000.

Program and Financing (in thousands of dollars)			
	1977 actual	1978 est.	1979 est.
Program by activities:			
Nonadministrative expenses (costs—obligations).....		250	
Financing:			
Offsetting collections from: Federal Savings and Loan Corporation.....		-250	
(Proposed increase in limitation).....		250	
Relation of obligations to outlays:			
Obligations incurred, net.....			
Outlays.....			

FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION FUND

Program and Financing (in thousands of dollars)

Identification code 82-4037-1-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payments to Federal Home Loan Bank Board for services and facilities (costs—obligations).....		250	
Financing:			
21.98 Unobligated balance available, start of year: Fund balance.....			250
24.98 Unobligated balance available, end of year: Fund balance.....		-250	-250
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		250	
90.00 Outlays.....		250	

This limitation increase will provide for increased per diem and travel allowances required by the Travel Expense Amendment Act of 1975 (Public Law 94-22). The increased limitation will enable the Board to maintain the current 14-month examination cycle of federally insured savings and loan associations. Actual expenses will be financed by assessments against the Federal Savings and Loan Insurance Corporation.

FEDERAL MINE SAFETY AND HEALTH REVIEW COMMISSION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For necessary expenses for the Federal Mine Safety and Health Review Commission, \$1,036,000 (91 Stat. 1313-15).

Program and Financing (in thousands of dollars)

Identification code 95-2800-1-1-554	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Commission review.....		180	
2. Administrative law judge determinations.....		856	
10.00 Total program costs, funded—obligations.....		1,036	
Financing:			
40.00 Budget authority (appropriation).....		1,036	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,036	
72.00 Obligated balance, start of year.....			11
74.00 Obligated balance, end of year.....		-11	
90.00 Outlays.....		1,025	11

This supplemental appropriation will be used to meet the new legislative requirements of Public Law 95-164, The Federal Mine Safety and Health Amendments Act of 1977, which was enacted November 9, 1977.

FEDERAL TRADE COMMISSION

SALARIES AND EXPENSES

(Supplemental now requested, additional authorizing legislation required)

For an additional amount for "Salaries and expenses," \$418,000: *Provided, That this appropriation shall be available only upon enactment into law of authorizing legislation.*

Program and Financing (in thousands of dollars)

Identification code 29-0100-4-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Maintaining competition.....		184	
2. Consumer protection.....		192	
3. Economic activities.....		42	
10.00 Total obligations.....		418	
Financing:			
40.00 Budget authority (supplemental now requested).....		418	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		418	
72.40 Obligated balance, start of year.....			28
74.40 Obligated balance, end of year.....		-28	
90.00 Outlays.....		390	28

This supplemental appropriation is needed to pay increased personnel costs incurred as a result of executive salary increases approved in February 1977 under section 225 of the Federal Salary Act of 1967 (Public Law 90-206).

INTERNATIONAL COMMUNICATION AGENCY

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$1,500,000.

Program and Financing (in thousands of dollars)

Identification code 67-0201-1-1-154	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Overseas missions.....		984	
3. Broadcasting service.....		516	
10.00 Total obligations.....		1,500	
Financing:			
40.00 Budget authority (supplemental now requested).....		1,500	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,500	
72.40 Obligated balance, start of year.....			212
74.40 Obligated balance, end of year.....		-212	
90.00 Outlays.....		1,288	212

This proposed supplemental appropriation would provide funds for net increased dollar requirements for overseas operating costs resulting from the recent decline in the value of the dollar, particularly in Western Europe and Japan.

INTERSTATE COMMERCE COMMISSION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$2,300,000.

Program and Financing (in thousands of dollars)

Identification code 30-0100-1-1-404	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Formal proceedings.....		1,911	
2. Compliance and enforcement.....		227	
3. Financial oversight.....		82	
4. Tariff examination.....		55	
5. Planning rail service.....		25	
10.00 Total direct program.....		2,300	
Financing:			
40.00 Budget authority (supplemental now requested).....		2,300	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		2,300	
90.00 Outlays.....		2,300	

This supplemental appropriation is needed to provide funds for the February 1977 executive pay raise and for additional printing costs pursuant to Public Law 95-94.

NUCLEAR REGULATORY COMMISSION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$5,350,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 31-0200-1-1-276	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
3. Inspection and enforcement.....		2,650	
4. Nuclear materials safety and safeguards.....		2,700	
10.00 Total obligations.....		5,350	
Financing:			
40.00 Budget authority (supplemental now requested).....		5,350	
Relations of obligations to outlays:			
71.00 Obligations incurred, net.....		5,350	
72.40 Obligated balance, start of year.....			2,050
74.40 Obligated balance, end of year.....		-2,050	
90.00 Outlays.....		3,300	2,050

These additional funds are necessary to expand nuclear waste management efforts, increase unannounced inspections, and assign a permanent inspector to every nuclear site. These actions are in support of the President's energy policy.

POSTAL SERVICE

PAYMENT TO THE POSTAL SERVICE FUND

(Supplemental now requested, existing legislation)

For an additional amount for "Payment to the Postal Service Fund", \$91,959,000.

Program and Financing (in thousands of dollars)

Identification code 18-1001-1-1-402	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Payment to the Postal Service fund (costs—obligations).....		91,959	
Financing:			
40.00 Budget authority (supplemental now requested).....		91,959	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		91,959	
90.00 Outlays.....		91,959	

This supplemental appropriation is requested to cover the additional revenue foregone by the Postal Service as a result of rate changes proposed to be implemented on June 1, 1978. The amount requested is equal to the difference between the revenues the Postal Service would have received at the new rate levels and what it actually receives for carrying certain classes of mail at free and reduced rates pursuant to section 2401(c) of the Postal Reorganization Act as amended. This request also includes appropriations to reimburse the Postal Service for expenses incurred by the Commission on Postal Service, authorized by Public Law 94-421.

SECURITIES AND EXCHANGE COMMISSION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$1,425,000.

Program and Financing (in thousands of dollars)

Identification code 50-0100-1-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Full disclosure.....		248	
2. Prevention and suppression of fraud.....		446	
3. Supervision and regulation of securities markets.....		180	
4. Public utility holding company regulation.....		14	
5. Investment management regulation.....		126	
6. Corporate reorganizations.....		27	
7. Economic and statistical research.....		48	
8. Executive and staff functions—includes administrative functions.....		336	
10.00 Total obligations.....		1,425	
Financing:			
40.00 Budget authority (supplemental now requested).....		1,425	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,425	
72.40 Obligated balance, start of year.....			25
74.40 Obligated balance, end of year.....		-25	
90.00 Outlays.....		1,400	25

This proposed supplemental appropriation would fund the higher rates of executive pay established in February 1977, by Executive Order 11941, pay for additional office space allocated by GSA, and meet other unanticipated cost increases, including the increased cost of publishing notices in the *Federal Register*, as required by Public Law 95-94.

SMITHSONIAN INSTITUTION

SALARIES AND EXPENSES

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses", \$1,100,000.

Program and Financing (in thousands of dollars)

Identification code 33-0100-1-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Science.....		102	
2. History and art.....		64	
6. Administrative and support activities.....		934	
10.00 Total program costs, funded—obligations.....		1,100	
Financing:			
40.00 Budget authority (supplemental appropriation).....		1,100	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		1,100	
90.00 Outlays.....		1,100	

SALARIES AND EXPENSES, NATIONAL GALLERY OF ART

(Supplemental now requested, existing legislation)

For an additional amount for "Salaries and expenses, National Gallery of Art", \$720,000.

Program and Financing (in thousands of dollars)

Identification code 33-0200-1-1-503	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Management and operations (costs—obligations).....		720	
Financing:			
40.00 Budget authority (supplemental now requested).....		720	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		720	
90.00 Outlays.....		720	

These funds are requested to cover the increased cost of utilities.

TEMPORARY STUDY COMMISSIONS

NATIONAL COMMISSION ON AIR QUALITY

(Supplemental now requested, existing legislation)

SALARIES AND EXPENSES

For necessary expenses of the National Commission on Air Quality, established by Public Law 95-95, including services authorized by 5 U.S.C. 3109, \$2,000,000 to remain available until expended.

Program and Financing (in thousands of dollars)			
Identification code 48-1800-1-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Air pollution studies (costs—obligations).....		2,000	
Financing:			
40.00 Budget authority (supplemental now requested).....		2,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		2,000	
72.40 Obligated balance, start of year.....			500
74.40 Obligated balance, end of year.....		-500	
90.00 Outlays.....		1,500	500

This proposed supplemental appropriation will provide support for the newly established National Commission on Air Quality.

NAVAJO AND HOPI INDIAN RELOCATION COMMISSION
SALARIES AND EXPENSES

(Supplemental now requested, additional authorizing legislation required)

For an additional amount for "Salaries and expenses", \$405,000: *Provided, That this appropriation shall be available only upon enactment into law of authorizing legislation.*

Program and Financing (in thousands of dollars)			
Identification code 48-1100-4-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operation of relocation commission (cost—obligations).....		405	
Financing:			
40.00 Budget authority (supplemental now requested).....		405	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		405	
72.40 Obligated balance, start of year.....			25
74.40 Obligated balance, end of year.....		-25	
90.00 Outlays.....		380	25

This proposed supplemental will provide funds for the operating expenses of the Commission.

UNITED STATES RAILWAY ASSOCIATION

ADMINISTRATIVE EXPENSES

(Supplemental now requested, additional authorizing legislation required)

For an additional amount for "Administrative expenses", \$13,000,000, to remain available through September 30, 1979.

Program and Financing (in thousands of dollars)			
Identification code 98-0100-4-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Administrative expenses (costs—obligations).....		13,000	

Financing:			
40.00 Budget authority (supplemental now requested).....		13,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		13,000	
72.40 Obligated balance, start of year.....			3,500
74.40 Obligated balance, end of year.....		-3,500	
90.00 Outlays.....		9,500	3,500

This proposed supplemental is needed to provide the resources for the Association to litigate valuation matters before the Special Court created by the Regional Rail Reorganization Act of 1976 (Public Law 93-236) as well as to monitor the progress of the Consolidated Rail Corporation.

GENERAL PROVISIONS

DEPARTMENT OF DEFENSE—CIVIL

CORPS OF ENGINEERS—CIVIL

The period of July 1, 1976 through September 30, 1976 shall be treated as a fiscal year for the purposes of Section 7 of the Flood Control Act of 1941, as amended (U.S.C. 701c-3).

This general provision would allow disbursement of monies collected during the Transition Quarter from the lease of lands at Corps of Engineers projects to States in accordance with the provisions of 33 U.S.C. 701 c-3.

EXECUTIVE OFFICE OF THE PRESIDENT

OFFICE OF SCIENCE AND TECHNOLOGY POLICY

The limitation on travel expenses for the Office of Science and Technology Policy for fiscal year 1978 is increased to \$260,000.

This general provision will enable the Office to cover its higher than anticipated travel costs. These costs are a result of increased use of outside experts and panels.

DEPARTMENT OF JUSTICE

SEC. 208. The Attorney General shall have authority for the supervision and support of all persons charged with offenses against the United States, including authority to contract with state and local authorities for the safekeeping, care, subsistence and medical aid of prisoners.

This general provision language is needed to resolve any doubt about whether the authority of the Attorney General includes the authority to contract with State and local authorities to detain unsentenced Federal prisoners in non-Federal institutions. With the passage of the fiscal year 1978 appropriation act and the transfer of a major segment of the appropriation "Support of United States prisoners" from the jurisdiction of the Bureau of Prisons to the U.S. Marshals Service, the authority to detain unsentenced prisoners is less clear.

DEPARTMENT OF LABOR

PENSION BENEFIT GUARANTY CORPORATION

The Pension Benefit Guaranty Corporation is authorized to make such expenditures within limits of funds and borrowing authority available to such cor-

DEPARTMENT OF LABOR—Continued

PENSION BENEFIT GUARANTY CORPORATION—Continued

poration, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the revised program through September 30, 1978, for such corporation.

This proposal will permit the Pension Benefit Guaranty Corporation to change its budget program to purchase annuities for participants of terminated plans on a selected basis.

DEPARTMENT OF TRANSPORTATION

FEDERAL AVIATION ADMINISTRATION

Section 312 of Public Law 95-85 is amended by substituting a colon for the period at the end thereof and adding the following proviso:

Provided, That this Section shall not apply to fees, charges or prices which are imposed or collected by the Federal Aviation Administration for approvals, tests, authorizations, certificates, permits, or ratings which are issued or furnished to foreign governments or foreign citizens or nationals outside the United States.

The proposed general provision language change will provide the Federal Aviation Administration (FAA) with authority to recover the costs resulting from providing services to foreign applicants located outside the United States desiring FAA certification.

URBAN MASS TRANSPORTATION ADMINISTRATION

The limitation on commitments for the Urban Mass Transportation Act of 1964, as amended, contained in section 305 of the Department of Transportation and Related Agencies Appropriation Act, 1978, is increased to \$2,414,479,000.

This general provision will permit \$49.5 million of unobligated balances from prior years under section 17 of the Urban Mass Transportation Act, as amended, to be committed in fiscal year 1978. Of the \$55 million appropriated for rail service operating payments in 1977, \$49.5 million was not committed, principally because of delays encountered in securing labor protection clearances under Section 13(c) of the Urban Mass Transportation Act.

ENVIRONMENTAL PROTECTION AGENCY

Section 406 of the Department of Housing and Urban Development—Independent Agencies Appropriation Act, 1978 is rescinded

This general provision language will enable the Environmental Protection Agency to proceed with an indirect source review program for federally assisted, owned, or operated parking facilities.

LEGISLATIVE BRANCH

SECTION II—INCREASED PAY COSTS FOR THE FISCAL YEAR 1978

For additional amounts for appropriation for the fiscal year 1978 for increased pay costs authorized or pursuant to law as follows:

Senate:

“Salaries officers and employees”, \$7,102,900;
“Office of the Legislative Counsel of the Senate”, \$33,300;

Senate policy committees, \$93,500;
“Inquiries and investigations”, \$1,553,800;
“Folding documents”, \$7,600;
“Miscellaneous items”, \$15,500;
House of Representatives:
“House leadership offices”, \$90,500;
“Salaries, officers and employees”, \$1,419,800;
“Committee on Appropriation (Studies and investigations)”, \$8,000;
“Office of the Law Revision Counsel”, \$15,200;
“Office of the Legislative Counsel”, \$69,000;
“Members clerk hire”, \$5,456,300;
“Allowances and expenses”, \$814,800;
“Special and select committees”, \$2,362,600;
Joint items:
“Joint Committee on Taxation”, \$114,300;
“Joint Economic Committee”, \$102,900;
“Joint Committee on Printing”, \$36,000;
“Capitol Guide Service”, \$30,300;
Architect of the Capitol:
Office of the Architect of the Capitol: “Salaries”, \$126,700;
“Capitol buildings”, \$297,300;
“Capitol grounds”, \$100,900;
“Senate office buildings”, \$484,600;
“Senate garage”, \$8,400;
“House office buildings”, \$705,500;
“Capitol Power Plant”, \$136,600;
“Library Buildings and Grounds: Structural and mechanical care”, \$134,000;
Library of Congress:
“Salaries and expenses”, \$3,856,000;
Copyright Office: “Salaries and expenses”, \$615,000;
Congressional Research Service: “Salaries and expenses”, \$1,196,000;
Books for the Blind and Physically Handicapped:
“Salaries and expenses”, \$133,000;
Government Printing Office: Office of the Superintendent of Documents, “Salaries and expenses”, \$294,136;
General Accounting Office: “Salaries and expenses”, \$8,980,000;
United States Tax Court: “Salaries and expenses”, \$106,000;
Botanic Garden: “Salaries and expenses”, \$88,300;
Copyright Royalty Tribunal: “Salaries and expenses”, \$16,500;
Office of Technology Assessment: “Salaries and expenses” \$281,000.

THE JUDICIARY

Supreme Court of the United States:
“Salaries and expenses”, \$383,000.
“Care of the building and grounds”, \$53,800.
Court of Customs and Patent Appeals: “Salaries and expenses”, \$46,000;
Customs Court: “Salaries and expenses”, \$156,000;
Court of Claims: “Salaries and expenses”, \$101,000;
Courts of appeals, district courts, and other judicial services:
“Salaries of supporting personnel”, \$10,251,000;
“Defender Services”, \$445,000;
“Salaries and expenses of Magistrates”, \$370,000;
“Salaries and expenses of referees”, \$1,135,000 to be derived from the Referees’ salary and expense fund established pursuant to the Act of June 28, 1946, as amended (11 U.S.C. 68, 102) and, to the extent of any deficiency in said fund, from any monies in the Treasury not otherwise appropriated;
Administrative Office of the United States Courts:
“Salaries and expenses”, \$575,000;
Federal Judicial Center: “Salaries and expenses”, \$144,000.

EXECUTIVE OFFICE OF THE PRESIDENT

Executive residence: “Operating expenses”, \$79,000;
Council of Economic Advisers: “Salaries and expenses”, \$23,000;

National Security Council: "Salaries and expenses", \$155,000;
 Office of Administration: "Salaries and expenses", \$174,000;
 Office of Management and Budget: "Salaries and expenses", \$857,000;
 Office of Federal Procurement Policy: "Salaries and expenses", \$50,000;
 Office of the Special Representative for Trade Negotiations: "Salaries and expenses", \$71,000.

FUNDS APPROPRIATED TO THE PRESIDENT

"Operating expenses of the Agency for International Development", \$6,352,000.

DEPARTMENT OF AGRICULTURE

"Departmental Administration", \$766,000, of which \$229,000 shall be made available for budget, fiscal and management, \$133,000 for general operations, \$8,000 for ADP systems, \$152,000 for personnel administration, \$83,000 for equal opportunity and \$161,000 for information services;
 "Office of the Secretary", \$188,000;
 "Office of the Inspector General", \$957,000 and in addition, \$388,000 shall be derived by transfer from the appropriation, "Food Stamp Program" and merged with this appropriation;
 "Office of the General Counsel", \$580,000;
 "Agricultural Research Service", \$13,479,000;
 "Animal and Plant Health Inspection Service", \$6,906,000;
 "Extension Service", \$341,000;
 "National Agricultural Library", \$236,000;
 "Economic Management Support Center", \$165,000;
 "Statistical Reporting Service", \$1,859,000;
 "Economic Research Service", \$1,627,000;
 "Farmer Cooperative Service", \$215,000;
 "Foreign Agricultural Service", \$1,141,000;
 Agricultural Stabilization and Conservation Service:
 "Salaries and expenses", \$9,445,000: Provided, That, in addition, not to exceed an additional \$1,036,000 may be transferred to and merged with this appropriation from the Commodity Credit Corporation fund;
 Federal Crop Insurance Corporation:
 "Federal Crop Insurance Corporation Fund", \$1,005,000 for administrative and operating expenses which may be paid from premium income;
 "Rural Development Service", \$75,000;
 Rural Electrification Administration:
 "Salaries and expenses", \$1,247,000;
 Farmers Home Administration:
 "Salaries and expenses", \$9,549,000;
 Soil Conservation Service:
 "Conservation operations", \$13,600,000, to remain available until expended;
 "River basin surveys and investigations", \$966,000, to remain available until expended;
 "Watershed planning", \$740,000, to remain available until expended;
 "Watershed and flood prevention operations", \$2,832,000, to remain available until expended;
 "Great plains conservation program", \$369,000, to remain available until expended;
 "Resource conservation and development", \$946,000, to remain available until expended;
 "Federal Grain Inspection Service", \$488,000;
 Agricultural Marketing Service: "Marketing services", \$1,799,000;
 "Packers and Stockyards Administration", \$346,000;
 Food Safety and Quality Service:
 "Salaries and expenses", \$14,000,000;
 "Funds for strengthening markets, income, and supply (section 32)", (increase of \$235,000 in the limitation, marketing agreements and orders");
 Food and Nutrition Service: "Food Program Administration", \$3,317,000;
 Forest Service:

"Forest protection and utilization", \$25,882,000, of which \$2,394,000 for reforestation and stand improvement, \$634,000 for forest insect and disease, and \$78,000 for cooperative law enforcement shall remain available until September 30, 1979;
 "Construction and land acquisition", \$463,000, to remain available until expended;
 "Forest roads and trails", \$11,391,000 to remain available until expended;
 "Assistance to States for tree improvement," \$22,000 to remain available until expended.

DEPARTMENT OF COMMERCE

General Administration: "Salaries and expenses", \$1,500,000;
 Bureau of the Census:
 "Salaries and expenses", \$2,450,000;
 "Periodic censuses and programs", \$3,150,000, to remain available until expended;
 Economic and Statistical Analysis: "Salaries and expenses", \$804,000;
 Economic Development Administration: "Administration of economic development assistance programs", \$1,420,000;
 Regional Action Planning Commissions: "Regional development programs", \$209,000, to remain available until expended;
 Industry and Trade Administration: "Operations and administration", \$3,275,000, to remain available until expended;
 Minority Business Enterprise: "Minority business development", \$425,000;
 United States Travel Service: "Salaries and expenses", \$224,000;
 National Oceanic and Atmospheric Administration:
 "Operations, research, and facilities", \$19,740,000, to remain available until expended;
 "Coastal zone management", \$144,000, to remain available until expended;
 National Fire Prevention and Control Administration:
 "Operations, research, and administration", \$349,000, to remain available until expended;
 Patent and Trademark Office: "Salaries and expenses", \$4,860,000;
 Science and Technical Research: "Scientific and technical research and services", \$3,683,000, to remain available until expended, of which not to exceed \$56,000 may be transferred to the "Working Capital Fund", National Bureau of Standards, for additional capital.
 National Telecommunications and Information Administration: "Salaries and expenses," \$373,000, to remain available until expended;
 Maritime Administration: "Operations and training", \$2,050,000, to remain available until expended.

DEPARTMENT OF DEFENSE—MILITARY

Military personnel:
 "Military personnel, Army", \$401,633,000;
 "Military personnel, Navy", \$284,550,000;
 "Military personnel, Marine Corps", \$101,964,000;
 "Military personnel, Air Force", \$395,890,000;
 "Reserve personnel, Navy", \$10,625,000;
 "Reserve personnel, Marine Corps", \$2,800,000;
 "Reserve personnel, Air Force", \$7,400,000;
 "National Guard personnel, Air Force", \$11,700,000;
 Operation and maintenance:
 "Operation and maintenance, Army", \$275,100,000;
 "Operation and maintenance, Navy", \$256,600,000;
 "Operation and maintenance, Marine Corps", \$15,900,000;
 "Operation and maintenance, Air Force", \$177,600,000;
 "Operation and maintenance, Defense Agencies", \$129,003,000;
 "Operation and maintenance, Army Reserve", \$13,300,000;
 "Operation and maintenance, Navy Reserve", \$3,000,000;

DEPARTMENT OF DEFENSE—MILITARY—Continued

Military Personnel—Continued
 "Operation and maintenance, Marine Corps Reserve", \$85,000;
 "Operation and maintenance, Air Force Reserve", \$10,500,000;
 "Operation and maintenance, Army National Guard", \$28,800,000;
 "Operation and maintenance, Air National Guard", \$23,900,000;
 "Court of Military Appeals, Defense", \$115,000;
 Family housing: "Family housing, Defense", \$7,953,000 (an increase of \$7,953,000 in the limitation on Department of Defense, operation, maintenance);
 Civil defense: Defense Civil Preparedness Agency;
 "Operation and maintenance", \$1,300,000;
 "Research, shelter survey, and marking", \$300,000.

DEPARTMENT OF DEFENSE—CIVIL

Corps of Engineers—Civil:
 "General investigations," \$3,300,000 to be derived from Construction, general;
 "General expenses", \$3,200,000 to be derived from Construction, general;
 Operation and maintenance, general", \$23,500,000 to be derived from "Construction, general";
 Soldiers' and Airmen's Home: "Operation and maintenance", \$526,000.
 The Panama Canal:
 Canal Zone Government: "Operating expenses", \$567,000;
 Panama Canal Company: "Limitation on general administrative expenses", (increase of \$625,000 in the limitation on general administrative expenses.)

DEPARTMENT OF ENERGY

Power Marketing Administrations:
 "Operation and maintenance, Alaska Power Administration," \$68,000 to be derived from "Energy";
 "Operation and maintenance, Southeastern Power Administration", \$54,000 to be derived from "Energy";
 "Operation and maintenance, Southwestern Power Administration", \$272,000 to be derived from "Energy";
 "Construction, rehabilitation, operation and maintenance, Western Area Power Administration", \$1,438,000 to be derived from "Energy";
 "Colorado River Basin Power Marketing Fund, Western Area Power Administration", \$15,000 to be derived from "Energy".

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

Food and Drug Administration: "Salaries and expenses", \$12,490,000;
 Health Services Administration:
 "Health services", \$10,172,000;
 "Indian health services", \$10,878,000;
 Center for Disease Control: "Preventive health services", \$6,236,000;
 National Institutes of Health:
 "National Cancer Institute", \$5,836,000;
 "National Heart, Lung, and Blood Institute", \$2,561,000;
 "National Institute of Dental Research", \$830,000;
 "National Institute of Arthritis, Metabolism, and Digestive Diseases", \$1,992,000;
 "National Institute of Neurological and Communicative Disorders and Stroke", \$1,598,000;
 "National Institute of Allergy and Infectious Diseases", \$1,459,000;
 "National Institute of General Medical Science", \$445,000;
 "National Institute of Child Health and Human Development", \$1,254,000;
 "National Institute on Aging", \$338,000;
 "National Eye Institute", \$455,000;

"National Institute of Environmental Health Sciences", \$712,000;
 "Research resources", \$156,000;
 "John E. Fogarty International Center for Advanced Study in the Health Sciences", \$120,000;
 "National Library of Medicine", \$898,000;
 "Office of the Director", \$1,052,000;
 Alcohol, Drug Abuse, and Mental Health Administration:
 "Alcohol, drug abuse, and mental health", \$3,636,000;
 "Saint Elizabeths Hospital", \$5,738,000;
 Health Resources Administration:
 "Health resources", \$2,402,000;
 Assistant Secretary for Health: "Assistant Secretary for Health", \$3,012,000;
 Office of Education:
 "Indian education", \$72,000;
 "Salaries and expenses", \$5,006,000;
 National Institute of Education: "National Institute of Education", \$600,000;
 Office of the Assistant Secretary for Education:
 "Salaries and expenses", \$470,000;
 "Institute of Museum Services", \$11,000;
 Health Care Financing Administration:
 "Quality care management, research and administration", \$2,485,000;
 "Limitation on administrative expenses" (increase of \$4,233,000 in the limitation on administrative expenses);
 Social Security Administration:
 "Limitation on salaries and expenses" (increase of \$87,859,000 in the limitation on salaries and expenses paid from trust funds);
 "Assistance payments program", \$1,212,000;
 Assistant Secretary for Human Development Services:
 "Human development", \$2,603,000;
 Departmental Management:
 "Office of Consumer Affairs", \$50,000;
 "Office for Civil Rights", \$1,646,000;
 "General departmental management", \$7,024,000;
 "Office of the Inspector General", \$1,940,000.

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Management and administration:
 "Salaries and expenses, Department of Housing and Urban Development," \$23,469,000, of which, \$10,929,000 shall be provided by transfer from the various funds of the Federal Housing Administration.

DEPARTMENT OF THE INTERIOR

Bureau of Land Management: "Management of lands and resources", \$7,659,000;
 Bureau of Reclamation:
 "Operation and maintenance", \$2,940,000, of which \$98,000 shall be derived from the Colorado River Dam Fund and \$2,842,000 is to be transferred from "Construction and rehabilitation";
 "General administrative expenses", \$1,180,000 to be transferred from "Construction and Rehabilitation";
 Bureau of Outdoor Recreation:
 "Salaries and expenses", \$329,000;
 "Land and water conservation fund": Of the amount heretofore appropriated under this head, an additional amount of \$409,000 shall be available for administrative expenses of the Bureau of Outdoor Recreation;
 United States Fish and Wildlife Service: "Resource management", \$6,696,000;
 National Park Service:
 "Operation of the National Park System", \$16,189,000;
 "Preservation of historic properties", \$225,000; to remain available until expended;
 "John F. Kennedy Center for the Performing Arts", \$111,000;
 "Planning, development, and operation of recreation facilities", \$468,000 to remain available until expended;

Geological Survey: "Surveys, investigations, and research", \$13,202,000;
 Bureau of Mines: "Mines and minerals", \$3,084,000;
 Bureau of Indian Affairs: "Operation of Indian programs", \$20,191,000;
 Office of Territorial Affairs:
 "Administration of territories", \$65,000;
 "Trust Territory of the Pacific Islands", \$223,000.
 Office of the Solicitor: "Salaries and expenses", \$816,000;
 Office of the Secretary:
 "Salaries and expenses", \$1,397,000;
 "Departmental operations", \$664,000.

DEPARTMENT OF JUSTICE

General administration: "Salaries and expenses", \$1,147,000;
 Legal activities:
 "Salaries and expenses, general legal activities", \$3,733,000;
 "Salaries and expenses, Antitrust Division", \$1,363,000;
 "Salaries and expenses, United States Attorneys and Marshals", \$7,000,000;
 Federal Bureau of Investigation: "Salaries and expenses", \$24,500,000;
 Immigration and Naturalization Service: "Salaries and expenses", \$12,887,000;
 Drug Enforcement Administration: "Salaries and expenses", \$6,600,000;
 Federal Prison System:
 "Salaries and expenses, Bureau of Prisons", \$10,000,000;
 "Limitation on administrative and vocational training expenses, Federal Prison Industries Incorporated" (increase of \$53,000 in the limitation on administrative expenses and of \$167,000 in the limitation on vocational training expenses);
 Law Enforcement Assistance Administration: "Salaries and expenses", \$1,525,000.

DEPARTMENT OF LABOR

Labor-Management Services Administration: "Salaries and expenses", \$1,387,000
 Employment Standards Administration: "Salaries and expenses", \$4,987,000;
 Occupational Safety and Health Administration: "Salaries and expenses", \$2,430,000;
 Bureau of Labor Statistics: "Salaries and expenses", \$2,858,000;
 Departmental Management: "Salaries and expenses", including \$73,000 for the President's Committee on Employment of the Handicapped, \$3,142,000 together with not to exceed \$45,000 to be derived from the Employment Security Administration account, Unemployment trust fund.

DEPARTMENT OF STATE

Administration of foreign affairs:
 "Salaries and expenses", \$15,982,000;
 "Acquisition, operation, and maintenance of buildings abroad", \$209,000, to remain available until expended;
 International organizations and conferences:
 "Missions to international organizations", \$247,000;
 "International trade negotiations", \$85,000;
 International commissions:
 International Boundary and Water Commission, United States and Mexico: "Salaries and expenses", \$320,000;
 "American sections, international commissions", \$56,000;
 Other: "Migration and refugee assistance", \$35,000.

DEPARTMENT OF TRANSPORTATION

Office of the Secretary: "Salaries and expenses", \$2,100,000, and in addition, \$66,677 shall be derived by transfer from the appropriation, "Transportation research activities overseas";
 "Limitation on working capital fund" (increase of

\$501,000 in the limitation on Working Capital Fund);
 Coast Guard:
 "Operating expenses", \$33,402,000;
 "Reserve training", \$2,000,000;
 Federal Aviation Administration:
 "Operations", \$97,600,000;
 "Operation and maintenance, Metropolitan Washington airports", \$1,020,000;
 Federal Highway Administration:
 "Motor carrier safety", \$370,000;
 "Limitation on general operating expenses" (increase of \$6,400,000 in the limitation on general operating expenses);
 National Highway Traffic Safety Administration:
 "Traffic and highway safety", \$1,312,000, of which \$580,000 shall be derived from the Highway Trust Fund.
 Federal Railroad Administration:
 "Office of the Administrator", \$367,000;
 "Railroad Safety", \$675,000;
 Saint Lawrence Seaway Development Corporation:
 "Limitation on administrative expenses, Saint Lawrence Seaway Development Corporation" (increase of \$65,000 in the limitation on administrative expenses);
 Materials Transportation Bureau: "Materials transportation program", \$213,000.

DEPARTMENT OF THE TREASURY

Office of the Secretary: "Salaries and expenses", \$914,000;
 Office of Revenue Sharing: "Salaries and expenses", \$150,000;
 Federal Law Enforcement Training Center: "Salaries and expenses", \$453,000;
 Bureau of Government Financial Operations: "Salaries and expenses", \$2,826,000;
 Bureau of Alcohol, Tobacco and Firearms: "Salaries and expenses", \$6,032,000;
 United States Customs Service: "Salaries and expenses", \$20,774,000;
 Bureau of the Public Debt: "Administering the public debt", \$2,117,000;
 Internal Revenue Service: "Salaries and expenses", \$2,763,000;
 "Accounts, Collection and Taxpayer Service", \$40,069,000;
 "Compliance", \$50,312,000;
 United States Secret Service: "Salaries and expenses", \$5,890,000.

ENVIRONMENTAL PROTECTION AGENCY

"Agency and regional development", \$3,200,000;
 "Research and development", \$3,400,000;
 "Abatement and control", \$7,100,000;
 "Enforcement", \$2,500,000.

GENERAL SERVICES ADMINISTRATION

Federal Buildings Fund: "Limitations on availability of revenue", In addition to the aggregate amount heretofore made available for real property management and related activities in fiscal year 1978, \$13,837,000 shall be available for such purposes and the limitation on the amount available for real property operations is increased to \$472,804,000 and the limitation on the amount available for program direction and centralized services is increased to \$68,343,000: Provided further, That any revenues and collections and any other sums accruing to this fund during fiscal year 1978, excluding reimbursements under section 210(f)(6) of the Federal Property and Administrative Services Act of 1949 (40 U.S.C. 490 (f)(6)), in excess of \$1,346,626,000 shall be deposited in miscellaneous receipts of the Treasury of the United States.
 Federal Supply Service: "Operating expenses", \$7,080,000;
 National Archives and Records Service:
 "Operating expenses", \$2,340,000;
 "Records declassification", \$95,000;

GENERAL SERVICES ADMINISTRATION—Continued

Automated Data and Telecommunications Service:
 "Operating expenses", \$466,000;
 Federal Preparedness Agency: "Salaries and expenses",
 \$1,402,000;
 General management and agency operations: "Salaries
 and expenses", \$739,000;
 "Indian trust accounting", \$137,000;
 Administrative and staff support services: "Salaries
 and expenses", \$4,257,000;
 "Consumer Information Center", \$31,000.

NATIONAL AERONAUTICS AND SPACE
ADMINISTRATION

"Research and program management", \$46,200,000.

VETERANS ADMINISTRATION

"Medical care", \$198,963,000;
 "Medical and prosthetic research", \$4,853,000, to
 remain available until expended;
 "Medical administration and miscellaneous operating
 expenses", \$1,316,000;
 "General operating expenses", \$25,900,000;
 "Construction, minor projects", \$1,128,000, to remain
 available until expended.

OTHER INDEPENDENT AGENCIES

ACTION:

"Operating expenses, international operations",
 \$1,069,000;
 "Operating expenses, domestic operations",
 \$1,011,000;
 Administrative Conference of the United States:
 "Salaries and expenses", \$21,000;
 Advisory Council on Historic Preservation: "Salaries
 and expenses", \$61,000;
 Arms Control and Disarmament Agency: "Arms
 control and disarmament activities", \$350,000;
 Civil Aeronautics Board: "Salaries and expenses",
 \$1,240,000;
 Civil Service Commission: "Salaries and expenses",
 \$5,780,000 together with an additional amount of
 \$1,290,000 for current fiscal year administration
 expenses for the retirement and insurance pro-
 grams to be transferred from the appropriate trust
 funds of the Commission in amounts determined by
 the Commission without regard to other statutes;
 Commission of Fine Arts: "Salaries and expenses",
 \$11,000;
 Commission on Civil Rights, "Salaries and expenses",
 \$446,000;
 Committee for Purchase from the Blind and Other
 Severely Handicapped: "Salaries and expenses",
 \$17,000;
 Commodity Futures Trading Commission: "Salaries
 and expenses", \$633,000;
 Community Services Administration: "Community
 services program", \$1,700,000;
 Consumer Product Safety Commission: "Salaries and
 expenses", \$1,467,000;
 Export-Import Bank of the United States: "Limita-
 tion on administrative expenses", (increase of
 \$495,000 in the limitation on administrative ex-
 penses);
 Farm Credit Administration: Limitation on adminis-
 trative expenses (increase of \$433,000 in the limita-
 tion on administrative expenses);
 Federal Communications Commission: "Salaries and
 expenses", \$3,068,000;
 Federal Election Commission: "Salaries and ex-
 penses", \$310,000;
 Federal Home Loan Bank Board: "Limitation on ad-
 ministrative and nonadministrative expenses, Fed-
 eral Home Loan Bank Board" (increase of \$862,000
 in the limitation on administrative expenses and an
 increase of \$1,520,000 in the limitation of nonad-
 ministrative expenses).
 "Limitation on administrative expenses, Federal
 Savings and Loan Corporation" (increase of \$51,000
 in the limitation on administrative expenses)

Federal Maritime Commission: "Salaries and ex-
 penses", \$470,000;
 Federal Mediation and Conciliation Service: "Salaries
 and expenses", \$533,000;
 Federal Trade Commission: "Salaries and expenses",
 \$2,650,000;
 Indian Claims Commission: "Salaries and expenses",
 \$70,000;
 Intergovernmental Agencies:
 Advisory Commission on Intergovernmental Rela-
 tions, "Salaries and expenses", \$54,000;
 Appalachian Regional Commission: "Salaries and
 expenses", \$8,000;
 Delaware River Basin Commission: "Salaries and
 expenses", \$11,000;
 Susquehanna River Basin Commission: "Salaries
 and expenses", \$11,000;
 Intelligence Community Oversight: "Intelligence com-
 munity staff", \$299,000
 International Communication Agency: "Salaries and
 expenses", \$7,770,000;
 International Trade Commission: "Salaries and ex-
 penses", \$713,000;
 Interstate Commerce Commission: "Salaries and ex-
 penses", \$2,900,000;
 National Capital Planning Commission: "Salaries and
 expenses", \$252,000;
 National Commission on Libraries and Information
 Science: "Salaries and expenses", \$44,000;
 National Foundation on the Arts and the Humanities:
 National Endowment for the Arts: "Salaries and
 expenses", \$373,000;
 National Endowment for the Humanities: "Salaries
 and expenses", \$292,000;
 National Labor Relations Board: "Salaries and ex-
 penses", \$3,988,000;
 National Mediation Board, "Salaries and expenses",
 \$210,000;
 National Science Foundation: "Research and related
 activities", \$2,000,000, (and an increase of \$3,900,-
 000 in the limitation on program development and
 management), to remain available until September
 30, 1979;
 National Transportation Safety Board: "Salaries and
 expenses", \$690,000;
 Nuclear Regulatory Commission: "Salaries and ex-
 penses", \$5,350,000;
 Pennsylvania Avenue Development Corporation:
 "Salaries and expenses", \$32,000;
 Railroad Retirement Board: "Limitation on salaries
 and expenses" (increase in the limitation on
 salaries and expenses of \$1,590,000 to be derived
 from railroad retirement accounts);
 Renegotiation Board: "Salaries and expenses",
 \$332,000;
 Securities and Exchange Commission, "Salaries and
 expenses", \$3,000,000;
 Small Business Administration: "Salaries and ex-
 penses", \$4,000,000;
 Selective Service System: "Salaries and expenses",
 \$347,000;
 Smithsonian Institution:
 "Salaries and expenses", \$4,815,000;
 "Science Information Exchange", \$85,000;
 "Salaries and expenses, National Gallery of Art",
 \$705,000;
 "Salaries and expenses, Woodrow Wilson Inter-
 national Center for Scholars", \$31,000.
 Temporary Study Commission:
 National Transportation Policy Study Commission:
 "Salaries and expenses", \$70,000, to remain avail-
 able until expended.

SECTION III—SUPPLEMENTAL APPROPRIA-
TIONS REQUESTS NOW PENDING BEFORE
THE CONGRESS AS CONTAINED IN THE
CONFERENCE VERSION OF H.R. 9375

The supplemental requests contained herein relating to
 the cancellation of the B-1 bomber and the Clinch River
 breeder reactor project reflects the President's proposals
 with regard to these projects. All other requests reflect the

conference version of H.R. 9375 now pending before Congress. Funds in the bill for the disaster loan program of the Small Business Administration are provided under a temporary continuing resolution and are thus incorporated in the regular schedule for this account.

Legislative Branch
Other Legislative Branch Agencies
COMMISSION ON SECURITY AND
COOPERATION IN EUROPE

SALARIES AND EXPENSES

Not to exceed \$1,000 of the funds appropriated under this heading in the Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1977, shall be available for official reception and representation expenses.

Not to exceed \$6,000 of the funds appropriated under this heading in the Departments of State, Justice, and Commerce, and Judiciary, and Related Agencies Appropriation Act, 1978, shall be available for official reception and representation expenses.

Executive Office of the President
OFFICE OF THE SPECIAL REPRESENTATIVE
FOR TRADE NEGOTIATIONS

SALARIES AND EXPENSES

Not to exceed \$15,000 of the funds appropriated under this heading in the Departments of State, Justice, and Commerce, and the Judiciary, and Related Agencies Appropriation Act, 1978, shall be available for official reception and representation expenses.

Department of Agriculture

DEPARTMENTAL ADMINISTRATION

OFFICE OF THE SECRETARY

(Supplemental appropriation pending)

For an additional amount for the "Office of the Secretary", \$145,000: *Provided*, That the limitation of \$1,500,000 in transfers for salaries and expenses under this head in the Agriculture and Related Agencies Appropriations Act, 1978, (Public Law 95-97) is increased to \$2,164,000.

Program and Financing (in thousands of dollars)

Identification code 12-0115-6-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
1. Program and policy direction and coordination:			
(a) Office of the Secretary and Deputy Secretary.....		44	
(b) Assistant Secretaries.....		66	
2. Regulatory hearings and decisions.....		35	
10.00 Total program costs, funded.....		145	
Financing:			
40.00 Budget authority (supplemental appropriation pending).....		145	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		145	
90.00 Outlays.....		145	

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. These additional funds are requested to provide for increased costs resulting from the February 1977 pay raise for Executive level positions.

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

AGRICULTURAL CONSERVATION PROGRAM

(Supplemental appropriation pending)

For an additional amount to carry out the Agricultural Conservation Program, \$36,600,000, to incur obligations for the period ending September 30, 1978, and to liquidate such obligations for soil and water conserving practices in major drought or flood damage areas as designated by the President or the Secretary of Agriculture: *Provided*, That not to exceed 5 per centum of the amount herein may be withheld with the approval of the State committee and allotted to the Soil Conservation Service for services of its technicians in the designated drought or flood damaged areas.

Program and Financing (in thousands of dollars)

Identification code 12-3315-6-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Cost-sharing assistance to farmers (costs—obligations).....		36,600	
Financing:			
40.00 Budget authority (supplemental appropriation pending).....		36,600	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		36,600	
90.00 Outlays.....		36,600	

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. Funds are needed to pay cost-share payments to producers for soil and water conservation practices completed in major drought and flood damaged areas as designated by the President or the Secretary of Agriculture.

FEDERAL CROP INSURANCE CORPORATION

SUBSCRIPTION TO CAPITAL STOCK

(Supplemental appropriation pending)

To enable the Secretary of the Treasury to subscribe and pay for capital stock of the Federal Crop Insurance Corporation, as provided in Section 504 of the Federal Crop Insurance Act (7 U.S.C. 1504), \$30,000,000.

Program and Financing (in thousands of dollars)

Identification code 12-2708-6-1-351	1977 actual	1978 est.	1979 est.
Financing:			
40.00 Budget authority (supplemental appropriation pending).....		30,000	
41.00 Transferred to other accounts.....		-30,000	
43.00 Appropriation (adjusted).....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....			
90.00 Outlays.....			

SUBSCRIPTION TO CAPITAL STOCK—Continued

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. The additional capital stock is requested to provide the Corporation with adequate working capital to meet its current financial responsibilities.

FEDERAL CROP INSURANCE CORPORATION FUND

Program and Financing (in thousands of dollars)

Identification code 12-4085-6-3-351	1977 actual	1978 est.	1979 est.
10.00 Total obligations.....		22,826	7,174
Financing:			
21.98 Unobligated balance available, start of year: Fund balance.....			-7,174
24.98 Unobligated balance available, end of year: Fund balance.....		7,174	
Budget authority.....		30,000	
Budget authority:			
42.00 Transferred from other accounts.....		30,000	
43.00 Appropriation (adjusted).....		30,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		22,826	7,174
90.00 Outlays.....		22,826	7,174

This schedule reflects the impact on the fund of the payments from the supplemental appropriation contained in the Conference version of H.R. 9375 now pending before the Congress for Subscription to capital stock.

FARMERS HOME ADMINISTRATION

VERY LOW-INCOME HOUSING REPAIR GRANTS

(Supplemental appropriation pending)

For an additional amount for "Very Low-Income Housing Repair Grants", \$4,000,000.

Program and Financing (in thousands of dollars)

Identification code 75-2064-6-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Rural housing repair grants for the elderly (program costs—obligations).....		4,000	
Financing:			
40.00 Budget authority (supplemental appropriation pending).....		4,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		4,000	
90.00 Outlays.....		4,000	

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. It will provide additional funds for housing repair grants to very low-income elderly homeowners to enable them the make essential repairs to their homes.

SOIL CONSERVATION SERVICE

WATERSHED AND FLOOD PREVENTION OPERATIONS

(Supplemental appropriation pending)

For an additional amount for emergency measures for runoff retardation and soil erosion prevention, as provided by Section 216 of the Flood Control Act of 1950 (33 U.S.C. 701b-1), in addition to funds provided elsewhere, \$30,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 12-1072-6-1-301	1977 actual	1978 est.	1979 est.
Program by activities:			
Emergency operations, sec. 216.....		29,360	
Unfunded adjustments to total operating costs: Accrued annual leave.....		22	
Total operating costs, funded.....		29,382	
Changes in selected resources (undelivered orders).....		618	
10.00 Total obligations.....		30,000	
Financing:			
40.00 Budget authority (supplemental appropriation pending).....		30,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		30,000	
90.00 Outlays.....		30,000	

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. This proposed supplemental appropriation is needed to repair damages to watersheds as a result of major storms and forest fires which have occurred during 1976 and 1977.

AGRICULTURAL MARKETING SERVICE

MARKETING SERVICES

(Supplemental appropriation pending)

For an additional amount for "Marketing Services", \$2,000,000.

Program and Financing (in thousands of dollars)

Identification code 12-2500-6-1-352	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Inspection, grading, classing, and standardization (costs—obligations).....		2,000	
Financing:			
40.00 Budget authority (supplemental appropriation pending).....		2,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		2,000	
90.00 Outlays.....		2,000	

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. These funds will cover the costs of implementing the Government-wide food quality assurance program by providing for additional specification personnel and the initial training of commodity acceptance personnel.

FOREST SERVICE

FOREST PROTECTION AND UTILIZATION

(Supplemental appropriation pending)

For an additional amount for "Forest protection and utilization", for "Forest land management", \$1,836,000.

Program and Financing (in thousands of dollars)

Identification code 12-1100-6-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 National forest protection and management (costs—obligations)		1,836	
Financing:			
40.00 Budget authority (supplemental appropriation pending)		1,836	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		1,836	
72.00 Obligated balance, start of year			186
74.00 Obligated balance, end of year		-186	
90.00 Outlays		1,650	186

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. The purpose of the supplemental is to augment the 1978 National Forest timber sale preparation and administration program, thereby allowing completion of timber sale preparation activities on sales where activities began as a result of the 1977 supplemental appropriation.

Department of Commerce

BUREAU OF THE CENSUS

PERIODIC CENSUSES AND PROGRAMS

(Supplemental appropriation pending)

For an additional amount for "Periodic censuses and programs", \$7,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 13-0450-6-1-376	1977 actual	1978 est.	1979 est.
Program by activities:			
2. Demographic statistics programs:			
Registration and voting surveys		6,731	
5. General administration		329	
Total operating costs		7,060	
Unfunded adjustments to total operating costs:			
Depreciation included above		-36	
Other costs included above not requiring funding		-24	

10.00 Total program costs, funded—obligations		7,000	
Financing:			
40.00 Budget authority (supplemental appropriation pending)		7,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		7,000	
72.40 Obligated balance, start of year			300
74.40 Obligated balance, end of year		-300	
90.00 Outlays		6,700	300

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. The supplemental request provides funding for the survey of registration and voting covering the November 1978 elections.

Department of Defense—Military

OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE, DEFENSE AGENCIES

(Supplemental appropriation pending)

For an additional amount for "Operation and maintenance, Defense Agencies", \$3,400,000. The amounts heretofore made available in fiscal year 1978 only for the Defense Logistics Agency and only for the Civilian Health and Medical Program of the Uniformed Services shall be available without regard to those limitations.

Program and Financing (in thousands of dollars)

Identification code 97-0100-6-1-051	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Intelligence and communications: Defense Mapping Agency (obligations)		3,400	
Financing:			
40.00 Budget authority (supplemental appropriation pending)		3,400	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		3,400	
72.40 Obligated balance, start of year			100
74.40 Obligated balance, end of year		-100	
90.00 Outlays		3,300	100

PROCUREMENT

AIRCRAFT PROCUREMENT, NAVY

(Supplemental appropriation pending)

For an additional amount for "Aircraft procurement, Navy", \$73,900,000, to remain available for obligation until September 30, 1980.

AIRCRAFT PROCUREMENT, NAVY—Continued

Program and Financing (in thousands of dollars)

Identification code 17-1506-6-1-051	Budget plan			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
10.00	Combat aircraft.....	73,900			54,000	19,900
Financing:						
21.40	Unobligated balance available, start of year: For completion of prior year budget plans.....					-19,900
24.40	Unobligated balance available, end of year: For completion of prior year budget plans.....				19,900	
40.00	Budget authority (supplemental appropriation pending).....	73,900			73,900	
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....				54,000	19,900
72.40	Obligated balance, start of year.....					43,000
74.40	Obligated balance, end of year.....				-43,000	-31,900
90.00	Outlays.....				11,000	31,000

AIRCRAFT PROCUREMENT, AIR FORCE

(Supplemental appropriation pending)

For an additional amount for "Aircraft procurement, Air Force", \$33,000,000, to remain available for obligation until September 30, 1980.

Program and Financing (in thousands of dollars)

Identification code 57-3010-6-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
10.00	Modification of aircraft.....	33,000			23,000	10,000
Financing:						
21.40	Unobligated balance available, start of year: For completion of prior year budget plans.....					-10,000
24.40	Unobligated balance available, end of year: For completion of prior year budget plans.....				10,000	
40.00	Budget authority (supplemental appropriation pending).....	33,000			33,000	
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....				23,000	10,000
72.40	Obligated balance, start of year.....					20,000
74.40	Obligated balance, end of year.....				-20,000	-17,000
90.00	Outlays.....				3,000	13,000

AIRCRAFT PROCUREMENT, AIR FORCE

(Supplemental appropriation pending)

Appropriations provided under this heading in the Department of Defense Appropriation Act, 1977, are rescinded in the amount of \$462,000,000.

Program and Financing (in thousands of dollars)

Identification code 57-3010-6-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
	1. Combat aircraft.....	-451,000			-371,000	-80,000
	6. Aircraft spares and repair parts.....	-11,000			-11,000	

10.00	Total	-462,000			-382,000	-80,000
Financing:						
21.40	Unobligated balance available, start of year:					
	For completion of prior year budget plans				462,000	80,000
	Available to finance new budget plans	-462,000			-462,000	
24.40	Unobligated balance available, end of year:					
	For completion of prior year budget plans			-462,000	-80,000	
	Available to finance subsequent year budget plans	462,000		462,000		
40.00	Appropriation pending	-462,000			-462,000	
Relation of obligations to outlays:						
71.00	Obligations incurred, net				-382,000	-80,000
72.40	Obligated balance, start of year					-336,000
74.40	Obligated balance, end of year				336,000	231,000
90.00	Outlays				-46,000	-185,000

This item has been reported in disagreement by the conference committee considering the supplemental bill. This schedule is consistent with the President's recommendation on the B-1 bomber program.

MISSILE PROCUREMENT, AIR FORCE

(Supplemental appropriation pending)

For an additional amount for "Missile procurement, Air Force", \$64,000,000, to remain available for obligation until September 30, 1980.

Program and Financing (in thousands of dollars)

Identification code 57-3020-6-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
10.00	Other missiles	64,000		42,000		22,000
Financing:						
21.40	Unobligated balance available, start of year: For completion of prior year budget plans					-22,000
24.40	Unobligated balance available, end of year: For completion of prior year budget plans				22,000	
40.00	Budget authority (supplemental appropriation pending)	64,000			64,000	
Relation of obligations to outlays:						
71.00	Obligations incurred, net				42,000	22,000
72.40	Obligated balance, start of year					30,000
74.40	Obligated balance, end of year				-30,000	-21,000
90.00	Outlays				12,000	31,000

MISSILE PROCUREMENT, AIR FORCE

(Supplemental appropriation pending)

Appropriations provided under this heading in the Department of Defense Appropriation Act, 1977, are rescinded in the amount of \$1,400,000.

Program and Financing (in thousands of dollars)

Identification code 57-3020-6-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
10.00	Other missiles.....	-1,400			-1,400	
Financing:						
21.40	Unobligated balance available, start of year: For completion of prior year budget plans.....				1,400	
	Available to finance new budget plans.....		-1,400		-1,400	
24.40	Unobligated balance available, end of year: For completion of prior year budget plans.....			-1,400		
	Available to finance subsequent year budget plans.....	1,400		1,400		
40.00	Appropriation pending.....		-1,400		-1,400	
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....				-1,400	
90.00	Outlays.....				-1,400	

These items have been reported in disagreement by the conference committee considering the supplemental bill. These schedules are consistent with the President's recommendation on the B-1 bomber and short-range attack missile programs.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE
(Supplemental appropriation pending)

For an additional amount for "Research, development, test, and evaluation, Air Force", \$240,500,000, to remain available for obligation until September 30, 1979.

Program and Financing (in thousands of dollars)

Identification code 57-3600-7-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
Direct:						
	2. Advanced technology development.....		2,000		1,900	100
	3. Strategic programs.....		233,500		217,130	16,370
	4. Tactical programs.....		5,000		4,000	1,000
10.00	Total.....		240,500		223,030	17,470
Financing:						
21.40	Unobligated balance available, start of year: For completion of prior year budget plans.....					-17,470
24.40	Unobligated balance available, end of year: For completion of prior year budget plans.....				17,470	
40.00	Budget authority (supplemental appropriation pending).....		240,500		240,500	
Relation of obligations to outlays:						
71.00	Obligations incurred, net.....				223,030	17,470
72.40	Obligated balance, start of year.....					74,030
74.40	Obligated balance, end of year.....				-74,030	-8,500
90.00	Outlays.....				149,000	83,000

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES

(Supplemental appropriation pending)

For an additional amount for "Research, development, test, and evaluation, Defense agencies", \$9,000,000, to remain available for obligation until September 30, 1979.

Program and Financing (in thousands of dollars)

Identification code 97-0400-6-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligations		
	1977 actual	1978 estimate	1979 estimate	1977 actual	1978 estimate	1979 estimate
Program by activities:						
10.00	Technology base	9,000		6,000		3,000
Financing:						
21.40	Unobligated balance available, start of year: For completion of prior year budget plans					-3,000
24.40	Unobligated balance available, end of year: For completion of prior year budget plans			3,000		
40.00	Budget authority (supplemental appropriation pending)	9,000		9,000		
Relation of obligations to outlays:						
71.00	Obligations incurred, net			6,000		3,000
72.40	Obligated balance, start of year					1,000
74.40	Obligated balance, end of year			-1,000		-1,000
90.00	Outlays			5,000		3,000

These supplemental appropriations are contained in the conference version of H.R. 9375 now before the Congress, and will provide funds for the cruise missile and F-14 aircraft programs.

**Department of Defense—Civil
CORPS OF ENGINEERS—CIVIL**

ALASKA HYDROELECTRIC POWER DEVELOPMENT FUND

(Supplemental appropriation pending)

For the purpose of carrying out the provision of section 203 of the Water Resources Development Act of 1976 (Public Law 94-587) \$5,450,000, to remain available until expended: *Provided*, That no part of this appropriation or any other amount in this fund shall be available to guarantee any obligations in excess of the amount appropriated herein.

Program and Financing (in thousands of dollars)

Identification code 96-4203-6-3-271	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Hydroelectric Power Development Fund—Non-Federal sources (costs—obligations)		3,000
Financing:			
14.00	Offsetting collections from: Non-Federal sources		-3,000
21.00	Unobligated balance, available start of year		-5,450
24.00	Unobligated balance available, end of year	5,450	5,450
40.00	Budget authority (supplemental appropriation pending)	5,450	
Relation of obligations to outlays:			
71.00	Obligations incurred, net		
90.00	Outlays		

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress.

The Alaska Hydroelectric Power Development Fund was established by the Alaska Hydroelectric Power Development Act (section 203, Public Law 94-587) to develop hydroelectric power generation projects in Alaska. The fund consists of Federal and non-Federal moneys deposited in the fund. Activities proposed in 1979 consist of studies required for the Phase 1 general design memorandum stage of advance engineering and design of the Susitna River, Alaska project. All expenditures made from the fund in 1979 will be from money deposited in the fund by non-Federal interests.

DEPARTMENT OF ENERGY

ENERGY

(Supplemental appropriations pending)

[ENERGY RESEARCH AND DEVELOPMENT ADMINISTRATION]

[OPERATING EXPENSES]

For an additional amount for "Operating expenses", to remain available until expended, \$54,000,000, of which \$33,000,000 shall be for the Clinch River Breeder Reactor Project and which shall become available only upon the enactment into law of authorizing legislation.

Not to exceed \$17,000,000 of the funds appropriated for "Operating expenses" in the Public Works for Water Power Development and Energy Research Appropriation Acts for fiscal year 1976 (Public Law 94-180) and 1977 (Public Law 95-355) are hereby made available to reimburse the General Services Administration for the expenses of renovation, furnishing and repair of facilities necessary to provide temporary and permanent space for personnel relocated as a result of the establishment and activation of the Department of Energy.

【OPERATING EXPENSES—FOSSIL FUELS】

For an additional amount for "Operating expenses—fossil fuels", \$1,000,000.

【FEDERAL ENERGY ADMINISTRATION】

【SALARIES AND EXPENSES】

For an additional amount for "Salaries and expenses", \$273,194,000, of which \$253,110,000 shall become available only upon enactment of authorizing legislation as follows: (1) for conservation grants for schools and health care facilities, \$200,000,000; for conservation grants for local government buildings, \$25,000,000; for grants for financial assistance to utility regulatory commissions, \$6,630,000; for solar heating and cooling installations in Federal buildings, \$20,000,000; to remain available for obligation until September 30, 1979; and (2) for administration of grants for schools and health care facilities, local government buildings, and utility rate reform, \$1,480,000: *Provided*, That of the total amount of this appropriation, not to exceed \$6,000,000 shall remain available until expended for a reserve to cover any defaults from loan guarantees issued to develop underground coal mines as authorized by Public Law 94-163; *Provided further*, That the indebtedness guaranteed or committed to be guaranteed under said law shall not exceed the aggregate of \$62,000,000.

【STRATEGIC PETROLEUM RESERVE】

For an additional amount for "Strategic petroleum reserve", \$383,173,000, to remain available until December 31, 1978.

Program and Financing (in thousands of dollars)

Identification code 89-0203-6-1-270	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct program:			
Operating costs, funded:			
Conservation and other	82,000	191,194	
Strategic petroleum reserve		383,173	
Solar energy	9,900	11,100	
Magnetohydrodynamics	800	200	
Breeder reactor	17,000	16,000	
Total operating costs, funded	109,700	601,667	
Change in selected resources	601,667	-601,667	
10.00 Total obligations	711,367		
Financing:			
40.00 Budget authority (supplemental appropriation pending)	711,367		
Relation of obligations to outlays:			
71.00 Obligations incurred, net	711,367		
72.40 Obligated balance, start of year		601,667	
74.40 Obligated balance, end of year		-601,667	
90.00 Outlays	109,700	601,667	

These supplemental appropriations are contained in the conference version of H.R. 9375 now before the Congress, under Energy Research and Development Administration and the Federal Energy Administration. Funds printed in the above appropriation language and program and financing schedule include \$33 million for termination of the Clinch River breeder reactor project rather than the \$80 million included in the conference version of the bill.

These appropriations will provide additional funding to implement the national energy plan. Major components include purchase of oil for the Strategic Petroleum Reserve and grants for several energy programs.

Department of Health, Education, and Welfare

HEALTH RESOURCES ADMINISTRATION

MEDICAL FACILITIES GUARANTEE AND LOAN FUND

(Supplemental appropriation language pending)

Of the principal allotted under title VI of the Public Health Service Act for fiscal year 1973 which remained unobligated on September 30, 1976, not to exceed \$2,000,000 shall be available to honor commitments made by the Secretary prior to October 1, 1976, to make or guarantee loans under such title.

This supplemental appropriation language is contained in the conference version of H.R. 9375 now before the Congress. This language will enable the Department of Health, Education, and Welfare to honor loan commitments made before October 1, 1976, for three medical facility construction projects in the State of Illinois.

OFFICE OF EDUCATION

HIGHER EDUCATION FACILITIES LOAN AND INSURANCE FUND

(Supplemental appropriation pending)

For an additional amount for "Higher education", \$5,000,000 for the support of the construction of two demonstration model intercultural centers as authorized by section 721(a)(2) of the Higher Education Act of 1965 as amended: *Provided*, That in addition the Commissioner is to make available new construction loans not to exceed \$7,200,000 from amounts available in the Higher Education Facilities Loan and Insurance Fund for the construction of two demonstration model intercultural centers.

Program and Financing (in thousands of dollars)

75-0293-6-1-502	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Construction: Model intercultural centers (cost—obligations)		5,000	
Financing:			
40.00 Budget authority (supplemental appropriation pending)		5,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		5,000	
72.40 Obligated balance, start of year			4,000
74.40 Obligated balance, end of year		-4,000	-2,000
90.00 Outlays		1,000	2,000

HIGHER EDUCATION FACILITIES LOAN AND INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 75-4312-6-3-502	1977 actual	1978 est.	1979 est.
Program by activities:			
Capital investment, funded: Construction loans to higher education institutions: Total program costs funded			
			1,500
Change in selected resources (loan obligations)	7,200	-1,500	
10.00 Total obligations	7,200		
Financing:			
21.98 Unobligated balance available, start of year: Fund balance			7,200

24.98	Unobligated balance available, end of year: Fund balance.....	-7,200	-7,200
40.00	Budget authority (supplemental appropriation pending)		
Relation of obligations to outlays:			
71.98	Obligations incurred, net.....	7,200	
72.98	Obligated balance, start of year.....		7,200
74.98	Obligated balance, end of year.....	-7,200	-5,700
90.00	Outlays		1,500

These supplemental appropriations are contained in the conference version of H.R. 9375 now before the Congress. These pending supplementals will provide for the construction of two model intercultural centers.

STUDENT LOAN INSURANCE FUND

(Authority to borrow, supplemental pending)

The Commissioner is authorized to issue to the Secretary of the Treasury notes or other obligations in an amount not to exceed a total of \$15,000,000 to remain available without fiscal year limitation.

Program and Financing (in thousands of dollars)

Identification code	75-4308-6-3-502	1977 actual	1978 est.	1979 est.
Financing:				
21.47	Unobligated balance available, start of year: Authority to borrow.....			-15,000
24.47	Unobligated balance available, end of year: Authority to borrow.....		15,000	15,000
47.00	Budget authority (authority to borrow, supplemental pending)		15,000	
Relation of obligations to outlays:				
71.00	Obligations, incurred net.....			
90.00	Outlays			

This supplemental appropriation for borrowing authority is contained in the conference version of H.R. 9375 now before the Congress. The supplemental will provide funding to cover a 1977 deficit in the fund resulting from student loan defaults.

SOCIAL SECURITY ADMINISTRATION

(Supplemental appropriation pending)

SPECIAL ASSISTANCE TO REFUGEES FROM CAMBODIA, VIETNAM, AND LAOS IN THE UNITED STATES

For assistance to refugees from Cambodia, Vietnam, and Laos in the United States, \$124,000,000: Provided, That all funds in this account shall remain available through September 30, 1978.

Program and Financing (in thousands of dollars)

Identification code	75-0473-6-1-604	1977 actual	1978 est.	1979 est.
Program by activities:				
Southeast Asian refugee assistance:				
	(a) Refugee assistance payments.....		121,500	
	(b) Federal administrative expenses.....		2,500	
10.00	Total obligations		124,000	
Financing:				
40.00	Budget authority (supplemental now requested)		124,000	

Relation of obligations to outlays:			
71.00	Obligations incurred, net.....	124,000	
72.40	Obligated balance, start of year.....		37,200
74.40	Obligated balance, end of year.....	-37,200	-4,353
90.00	Outlays	86,800	32,847

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. The supplemental appropriation will provide the source of funds in 1978 to carry out the terms of the Indochina Migration and Refugee Assistance Act of 1975 as amended by Public Law 95-145 (enacted October 28, 1977), in providing assistance to refugees from Vietnam, Cambodia, and Laos.

DEPARTMENTAL MANAGEMENT

GENERAL DEPARTMENTAL MANAGEMENT

(Supplemental appropriation pending)

For an additional amount for "General departmental management", \$1,719,000 for compensating the State of Washington for losses it incurs in vacating and turning over to the United States the land and all improvements thereon which was formerly the site of the Tacoma Indian Hospital in Tacoma, Washington.

Program and Financing (in thousands of dollars)

Identification code	75-0120-6-1-604	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Reimbursement to State of Washington (costs—obligations).....		1,719	
Financing:				
40.00	Budget authority (supplemental appropriation pending)		1,719	
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....		1,719	
90.00	Outlays		1,719	

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. This supplemental is requested for compensation of the State of Washington for the cost of improvements made by the State to land which it is returning to the United States.

Department of Interior

BUREAU OF RECLAMATION

UPPER COLORADO RIVER STORAGE PROJECT (TRANSFER OF FUNDS)

(Supplemental appropriation pending)

For an additional amount for "Upper Colorado River storage project", for construction of recreational and fish and wildlife facilities authorized by Section 8 of the Act of April 11, 1956, as amended, \$875,000, to be derived by transfer from "Construction and rehabilitation."

Program and Financing (in thousands of dollars)

Identification code	14-0682-6-1-303	1977 actual	1978 est.	1979 est.
Program by activities:				
10.00	Fish and wildlife facilities (total costs obligations).....		875	
Financing:				
	Budget authority		875	

UPPER COLORADO RIVER STORAGE PROJECT (TRANSFER OF FUNDS)—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 14-0682-6-1-303	1977 actual	1978 est.	1979 est.
Budget authority:			
42.00 Transferred from other accounts.....		875	
43.00 Appropriation (adjusted)		875	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		875	
90.00 Outlays.....		875	

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. Proposed supplemental is to restore funds appropriated for construction of recreational and fish and wildlife facilities in 1978 reprogrammed from the Bonneville Unit in Utah to purchase land for wildlife refuge in Wyoming.

UNITED STATES FISH AND WILDLIFE SERVICE

CONSTRUCTION AND ANADROMOUS FISH
(Supplemental appropriation pending)

For an additional amount for "Construction and anadromous fish," \$3,600,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 14-1612-6-1-303	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Construction and rehabilitation, new facilities (costs—obligations).....		3,600	
Financing:			
40.00 Budget authority (supplemental appropriation pending)		3,600	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		3,600	
72.40 Obligated balance, start of year.....			2,160
74.40 Obligated balance, end of year.....		-2,160	
90.00 Outlays.....		1,440	2,160

This supplemental appropriation is contained in the conference version of H.R. 9375, now before the Congress. Requested funds will continue construction of the Makah National Fish Hatchery in Washington State.

GEOLOGICAL SURVEY

SURVEYS, INVESTIGATIONS, AND RESEARCH
(Supplemental appropriations pending)

For an additional amount for "Surveys, investigations, and research," \$2,000,000.

Program and Financing (in thousands of dollars)

Identification code 14-0804-6-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Conservation of lands and minerals (costs—obligations).....		2,000	

Financing:	
40.00 Budget authority (supplemental appropriation pending)	2,000
Relation of obligations to outlays:	
71.00 Obligations incurred, net.....	2,000
90.00 Outlays.....	2,000

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. The request is needed to acquire additional geophysical data to define oil and gas resources in the Beaufort Sea joint Federal-State lease sale area along the northern coast of Alaska. The lease sale for this area is tentatively scheduled for December 1979.

OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT

ENFORCEMENT AND RESEARCH

(Supplemental appropriation pending)

For necessary expenses to carry out the provisions of the Surface Mining Control and Reclamation Act of 1977, Public Law 95-87, \$30,880,000.

Program and Financing (in thousands of dollars)

Identification code 14-0116-6-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
1. State regulatory program grants.....		7,500	1,100
2. Federal regulatory programs.....		15,830	750
3. Mineral institutes.....		3,000	2,700
Total program costs, funded.....		26,330	4,550
Change in selected resources (undelivered orders).....		4,550	-4,550
10.00 Total obligations.....		30,880	
Financing:			
40.00 Budget authority (supplemental appropriation pending)		30,880	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		30,880	
72.40 Obligated balance, start of year.....			6,865
74.40 Obligated balance, end of year.....		-6,865	
90.00 Outlays.....		24,015	6,865

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. The Office of Surface Mining Reclamation and Enforcement was established to carry out the regulatory and abandoned mine land reclamation provisions of the Surface Mining Control and Reclamation Act of 1977.

ABANDONED MINE RECLAMATION FUND (INCLUDING TRANSFER OF FUNDS)

(Supplemental appropriation pending)

For necessary expenses to carry out the provisions of Title IV of the Surface Mining Control and Reclamation Act of 1977, Public Law 95-87, \$36,647,000, to remain available until expended: *Provided*, That \$36,647,000 shall be transferred from unappropriated receipts of the Abandoned Mine Reclamation Fund into the General Fund of the Treasury prior to September 30, 1978.

Program and Financing (in thousands of dollars)			
Identification code 14-1111-6-1-302	1977 actual	1978 est.	1979 est.
Program by activities:			
2. Federal reclamation program.....	-----	16,647	10,000
3. Small operator assistance payments.....	-----	10,000	-----
Total program costs, funded.....	-----	26,647	10,000
Change in selected resources (undelivered orders).....	-----	10,000	-10,000
10.00 Total obligations.....	-----	36,647	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending).....	-----	36,647	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	36,647	-----
72.40 Obligated balance, start of year.....	-----	-----	13,647
74.40 Obligated balance, end of year.....	-----	-13,647	-----
90.00 Outlays.....	-----	23,000	13,647

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. The Office of Surface Mining Reclamation and Enforcement was established to carry out the regulatory and abandoned mine land reclamation provisions of the Surface Mining Control and Reclamation Act of 1977.

BUREAU OF INDIAN AFFAIRS

OPERATION OF INDIAN PROGRAMS

(Supplemental appropriation pending)

For an additional amount for "Operation of Indian programs", \$8,374,000.

Program and Financing (in thousands of dollars)

Identification code 14-2100-6-1-999	1977 actual	1978 est.	1979 est.
Program by activities:			
4. Natural resources development (a) Forestry and Agriculture.....	-----	7,224	-----
5. Trust responsibilities: (a) Indian rights protections.....	-----	1,150	-----
10.00 Total obligations.....	-----	8,374	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending).....	-----	8,374	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	8,374	-----
90.00 Outlays.....	-----	8,374	-----

This supplemental appropriation is contained in the conference version of H.R. 9375 now before Congress. These funds will be used to aid Indian stock operators in Northern Plains drought areas; for fisheries management

operations; to assist Indian tribes involved in litigation for water rights; and to develop an energy, minerals, resources technical assistance program.

CONSTRUCTION

(Supplemental appropriation pending)

For an additional amount for "Construction", \$2,166,000, to remain available until expended; *Provided*, That not to exceed \$1,685,000 shall be available to assist the Tulalip Indian Tribes for planning, engineering, and initial ground preparation for construction of a fish hatchery on Puget Sound; and not to exceed \$181,000 shall be available to assist the Point-No-Point Treaty Tribes, including the tribes of Lower Elwha, Skokomish and Port Gamble, for expansion of salmon enhancement facilities; and that not to exceed \$300,000 shall be available for the expansion and improvement to the Metlakatla hatchery, Alaska.

Program and Financing (in thousands of dollars)

Identification code 14-2301-6-1-452	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Buildings and utilities (costs—obligations).....	-----	2,166	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending).....	-----	2,166	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	2,166	-----
90.00 Outlays.....	-----	2,166	-----

This supplemental appropriation is contained in the conference version of H.R. 9375 now before Congress. These funds will be used to initiate the establishment of a proposed fish hatchery for the Tulalip Indians in the State of Washington; to improve and bring to designed capacity the hatchery facilities of the Lower Elwha Tribe, the Skokomish Tribe, and the Port Gamble Tribe, Washington; and the expansion and improvement to the Metlakatla hatchery, Alaska.

OFFICE OF TERRITORIAL AFFAIRS

ADMINISTRATION OF TERRITORIES

(Supplemental appropriation pending)

For an additional amount for "Administration of territories", \$1,798,000, for necessary expenses of the Federal Comptrollers' Offices for Guam and the Virgin Islands: *Provided*, That none of the funds in this appropriation or any appropriation with which it may be merged shall be used to implement or finance loan guarantee programs unless specific provision is made for such programs in future appropriation Acts: *Provided further*, That funds available for expenses of the Office of the Government Comptroller for the Virgin Islands derived from "Internal Revenue Collections for Virgin Islands" and expenses of the Office of the Government Comptroller for Guam derived from duties and taxes pursuant to Public Law 95-74 and such sums as were unobligated in those accounts as of October 1, 1977 shall be returned to the Governments of the Virgin Islands and Guam.

ADMINISTRATION OF TERRITORIES—Continued

Program and Financing (in thousands of dollars)

Identification code 14-0412-6-1-806	1977 actual	1978 est.	1979 est.
Program by activities:			
Comptroller's offices:			
1. Virgin Islands.....	-----	1,118	-----
2. Guam.....	-----	680	-----
10.00 Total program (costs—obligations).....	-----	1,798	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending).....	-----	1,798	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	1,798	-----
90.00 Outlays.....	-----	1,798	-----

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. This appropriation would be for necessary expenses of the Federal Comptrollers' offices for Guam and the Virgin Islands. The funding herein replaces the use of local funds derived from income tax collections for financing the Federal Comptrollers' offices as provided for in Public Law 95-134.

OFFICE OF THE SOLICITOR

SALARIES AND EXPENSES

(Supplemental appropriation pending)

For an additional amount for "Salaries and expenses," \$1,100,000.

Program and Financing (in thousands of dollars)

Identification code 14-0107-6-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Legal services (costs—obligations)....	-----	1,100	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending).....	-----	1,100	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	1,100	-----
72.40 Obligated balance, start of year.....	-----	-----	20
74.40 Obligated balance, end of year.....	-----	-20	-----
90.00 Outlays.....	-----	1,080	20

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. This supplemental is requested to provide legal services in relation to the Surface Mining and Reclamation Act of 1977.

OFFICE OF THE SECRETARY

SALARIES AND EXPENSES

(Supplemental appropriations pending)

For an additional amount for "Salaries and expenses", \$250,000.

Program and Financing (in thousands of dollars)

Identification code 14-0102-6-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
3. Administrative management.....	-----	240	-----
4. General services.....	-----	10	-----
10.00 Total program costs—obligations.....	-----	250	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending).....	-----	250	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	250	-----
72.40 Obligated balance, start of year.....	-----	-----	13
74.40 Obligated balance, end of year.....	-----	-13	-----
90.00 Outlays.....	-----	237	13

This supplemental appropriation is contained in the conference version of H.R. 9375 now before Congress. Supplemental funds will provide for additional staff required to meet audit workload of the Surface Mining Control and Reclamation Act of 1977.

DEPARTMENTAL OPERATIONS

(Supplemental appropriations pending)

For an additional amount for "Departmental operations", \$795,000.

Program and Financing (in thousands of dollars)

Identification code 14-0108-6-1-306	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Office of Hearings and Appeals....	-----	750	-----
8. General services.....	-----	45	-----
10.00 Total program costs—obligations.....	-----	795	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending).....	-----	795	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	-----	795	-----
72.40 Obligated balance, start of year.....	-----	-----	25
74.40 Obligated balance, end of year.....	-----	-25	-----
90.00 Outlays.....	-----	770	25

This supplemental appropriation is contained in the conference version of H.R. 9375 now before Congress. These supplemental funds will provide for additional staff required to meet the increased workload resulting from the enactment of the Surface Mining Control and Reclamation Act of 1977.

ADMINISTRATIVE PROVISIONS

Appropriations for the Office of Surface Mining Reclamation and Enforcement shall be available for the purchase of not to exceed 58 passenger motor vehicles: *Provided*, That none of the funds provided in this Act for the Office of Surface Mining Reclamation and Enforcement shall be available for the compensation of Executive Level IV or higher positions: *Provided further*, That section 201(b) of the Surface Mining Control and Reclamation Act of 1977 (91 Stat. 445) is amended to delete the roman numeral "IV" in the first sentence and substitute the roman numeral "V" in lieu thereof.

Department of Justice
LEGAL ACTIVITIES

SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES
(Supplemental appropriation pending)

For an additional amount for "Salaries and expenses, general legal activities", \$1,445,000, to be derived by transfer from "Salaries and expenses", Law Enforcement Assistance Administration.

Program and Financing (in thousands of dollars)

Identification code 15-0128-6-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
General tax matters		450	
Claims, customs and general matters		995	
10.00 Total program costs, funded—obligations		1,445	
Financing:			
Budget authority			
Budget authority:			
42.00 Transferred from other accounts		1,445	
43.00 Appropriation (adjusted)		1,445	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		1,445	
72.40 Obligated balance, start of year			57
74.40 Obligated balance, end of year		-57	
90.00 Outlays		1,388	57

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. Funds requested will finance increased workload requirements in the area of white collar crime, monetary claims of the Government, corporate taxes, torts, fraud, and general litigation.

SALARIES AND EXPENSES, ANTITRUST DIVISION

(Supplemental appropriation pending)

For an additional amount for "Salaries and expenses, Antitrust Division", \$1,223,000, to be derived by transfer from "Salaries and expenses", Law Enforcement Assistance Administration.

Program and Financing (in thousands of dollars)

Identification code 15-0319-6-1-752	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Enforcement of antitrust, consumer protection, and kindred laws (costs—obligations)		1,223	
Financing:			
Budget authority			
Budget authority:			
42.00 Transferred from other accounts		1,223	
43.00 Appropriation (adjusted)		1,223	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		1,223	
72.40 Obligated balance, start of year			38
74.40 Obligated balance, end of year		-38	
90.00 Outlays		1,185	38

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. Funds requested will finance increased criminal

price fixing investigations, automated data processing support, antitrust grant administration support, and maintenance of a computerized document retrieval system.

Department of Labor

EMPLOYMENT STANDARDS ADMINISTRATION

SALARIES AND EXPENSES

(Supplemental appropriation pending)

For an additional amount for "Salaries and expenses," \$3,700,000.

Program and Financing (in thousands of dollars)

Identification code 16-0105-6-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Improving and protecting wages		4,060	
2. Elimination of discrimination in employment		-160	
3. Workers' compensation		-278	
4. Program development and administration		78	
10.00 Total program costs, funded—obligations		3,700	
Financing:			
Budget authority (supplemental appropriation pending)			
3,700			
Relation of obligations to outlays:			
71.00 Obligations incurred, net		3,700	
72.40 Obligated balance, start of year			200
74.40 Obligated balance, end of year		-200	
90.00 Outlays		3,500	200

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. These funds will be used to strengthen enforcement of the Fair Labor Standards and Farm Labor Contractor Registration Acts to help curtail the illegal hiring of undocumented workers at sub-minimum wages.

DEPARTMENTAL MANAGEMENT

SALARIES AND EXPENSES

(Supplemental appropriation pending)

For an additional amount for "Salaries and expenses", \$1,270,000.

Program and Financing (in thousands of dollars)

Identification code 16-0165-6-1-505	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 International labor affairs (costs—obligations)		1,270	
Financing:			
Budget authority (supplemental appropriation pending)			
1,270			
Relation of obligations to outlays:			
71.00 Obligations incurred, net		1,270	
90.00 Outlays		1,270	

DEPARTMENTAL MANAGEMENT—Continued

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. This request provides for increased support required to administer worker adjustment assistance under the Trade Act of 1974. The increased number of positions assigned to this activity will result in more rapid processing of the large volume of petitions filed under the trade adjustment assistance program.

Department of State

OTHER

MIGRATION AND REFUGEE ASSISTANCE

(Supplemental appropriation pending)

For an additional amount for "Migration and refugee assistance", \$6,300,000, to provide assistance for the transportation and reception and placement of Indochinese refugees resettling in the United States.

Program and Financing (in thousands of dollars)

Identification code 19-1143-6-1-151	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 U.S. refugee program (obligations)	-----	6,300	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending)	-----	6,300	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	6,300	-----
72.40 Obligated balance, start of year	-----	-----	900
74.40 Obligated balance, end of year	-----	-900	-----
90.00 Outlays	-----	5,400	900

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. These funds will provide a portion of the transportation and initial resettlement assistance for the 15,000 Indochinese refugees authorized by the Attorney General on August 11, 1977, to enter the United States.

Department of Transportation

FEDERAL RAILROAD ADMINISTRATION

GRANTS TO THE NATIONAL RAILROAD PASSENGER CORPORATION

(Supplemental appropriation pending)

To enable the Secretary of Transportation to make grants to the National Railroad Passenger Corporation, \$18,000,000, to remain available until expended, for operating losses incurred by the Corporation.

Program and Financing (in thousands of dollars)

Identification code 69-0704-6-1-401	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Operating grants (costs—obligations)	-----	18,000	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending)	-----	18,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	18,000	-----
90.00 Outlays	-----	18,000	-----

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. The supplemental will provide operating grant funds to restore rail service frequency reductions which had or were to have become effective on October 30, 1977, or thereafter.

Environmental Protection Agency

RESEARCH AND DEVELOPMENT

(Supplemental appropriation pending)

For an additional amount for "Research and Development", \$44,200,000 to remain available until September 30, 1979.

Program and Financing (in thousands of dollars)

Identification code 68-0107-6-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Pollution processes, effects, and control technology (total program costs, funded—obligations)	-----	44,200	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending)	-----	44,200	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	44,200	-----
72.40 Obligated balance, start of year	-----	-----	35,200
74.40 Obligated balance, end of year	-----	-35,200	-13,200
90.00 Outlays	-----	9,000	22,000

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. This appropriation will provide funds for the research necessary to understand and minimize the environmental impact of the increased use of coal as an energy source.

ABATEMENT AND CONTROL

(Supplemental appropriation pending)

For an additional amount for "Abatement and control", \$85,000,000, to remain available until September 30, 1979: *Provided*, That none of these funds shall be used for any grant in excess of 75 per centum of the total cost of the purposes to be carried out by such grant made pursuant to the authority contained in section 208 of the Federal Water Pollution Act, as amended.

Program and Financing (in thousands of dollars)

Identification code 68-0108-6-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Standards setting, planning, assistance, and training (total program costs—funded)	-----	85,000	-----
Financing:			
40.00 Budget authority (supplemental appropriation pending)	-----	85,000	-----
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-----	85,000	-----
72.40 Obligated balance, start of year	-----	-----	76,000
74.40 Obligated balance, end of year	-----	-76,000	-30,000
90.00 Outlays	-----	9,000	46,000

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. This supplemental appropriation provides \$69 million for areawide waste treatment management grants to provide adequate funding to the States for water quality management planning and \$16 million to fund the effluent guideline program so that the Environmental Protection Agency (EPA) can meet the minimum requirements set forth in a recent consent decree.

CONSTRUCTION GRANTS

(Supplemental appropriation pending existing legislation)

For necessary expenses to carry out Title II, of the Federal Water Pollution Control Act, as amended, other than sections 206, 208, and 209, \$4,500,000,000, to remain available until expended: *Provided*, That the funds shall be allotted in accordance with table 1 of Committee Print Numbered 94-39 of the Committee on Public Works and Transportation of the House of Representatives.

Program and Financing (in thousands of dollars)

Identification code 68-0103-6-1-304	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Waste treatment works construction (costs—obligations) (object class 41.0)		2,820,000	1,500,000
Financing:			
21.40 Unobligated balance available, start of year			-1,680,000
24.40 Unobligated balance available, end of year		1,680,000	180,000
43.00 Budget authority (supplemental appropriation pending)		4,500,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		2,820,000	1,500,000
72.40 Obligated balance, start of year			2,815,000
74.40 Obligated balance, end of year		-2,815,000	-4,005,000
90.00 Outlays		5,000	310,000

This supplemental appropriation is contained in the conference version of H.R. 9375 now pending before the Congress. This appropriation will enable the Environmental Protection Agency to continue making construction grant awards to States and local communities under the Federal Water Pollution Control Act, as amended.

General Services Administration

REAL PROPERTY ACTIVITIES

FEDERAL BUILDINGS FUND

LIMITATIONS ON AVAILABILITY OF REVENUE

(Proposed limitation increase pending)

In addition to the aggregate amount made available for construction under this heading in the "Independent Agencies Appropriations Act, 1978", \$48,913,000 shall remain available until expended for construction of buildings in addition to the amounts previously specified in other appropriation acts as available until expended (including funds for sites and expenses) and the limitation on the amount available for construction of buildings is increased to \$69,392,000 by additions as follows:

New construction:
California: San Jose, Federal Office Building, \$34,130,000;

Massachusetts: Springfield, Courthouse, Federal Office Building, and parking facility, \$14,783,000:

Provided, That the immediately foregoing limits of costs may be exceeded to the extent that savings are effected in other such projects, but by not to exceed 10 per centum.

Program and Financing (in thousands of dollars)

Identification code 47-4542-6-4-804	1977 actual	1978 est.	1979 est.
Program by activities:			
Construction and acquisition of facilities (program cost funded)		2,500	10,200
Change in selected resources		971	31,887
10.00 Total obligations		3,471	42,087
Financing:			
21.00 Unobligated balance available, start of year			-45,442
Unobligated balance start of year (unavailable)			48,913
24.00 Unobligated balance available, end of year		45,442	3,355
Unobligated balance end of year (unavailable)		-48,913	-48,913
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net		3,471	42,087
72.40 Obligated balance, start of year			971
74.40 Obligated balance, end of year		-971	-32,858
90.00 Outlays		2,500	10,200

This pending supplemental is contained in the conference version of H.R. 9375 now pending before the Congress. This supplemental provides for construction of a Federal office building at San Jose, Calif., and a courthouse, Federal office building, and parking facility at Springfield, Mass.

ALLOWANCES AND OFFICE STAFF FOR FORMER PRESIDENTS

(Supplemental appropriation pending, existing legislation)

For an additional amount for Allowances and office staff for former Presidents to carry out the provisions of Public Law 95-138, approved October 18, 1977, \$54,000.

Program and Financing (in thousands of dollars)

Identification code 47-0105-6-1-802	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Office staff (costs—obligations)		54	
Financing:			
40.00 Budget authority (supplemental appropriation pending)		54	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		54	
90.00 Outlays		54	

This supplemental appropriation is contained in the conference version of H.R. 9375, now before the Congress. This supplemental was submitted pursuant to Public Law 95-138, approved October 18, 1977, which authorized an increase from \$96 thousand to \$150 thousand for the cumulative annual salaries of staff personnel to assist former Presidents during the initial 30-month period during which a former President is entitled to staff assistance.

Veterans Administration

GRANTS FOR CONSTRUCTION OF STATE EXTENDED CARE FACILITIES

(Supplemental appropriation pending)

For an additional amount for "Grants for construction of State extended care facilities" to assist the several States in the provision of State extended care facilities, as authorized by Public Law 95-62, \$5,000,000, to remain available until September 30, 1980: Provided, That all unobligated balances from prior appropriations made available for carrying out 38 U.S.C. 644 and 5031-5037 shall also be available for purposes authorized by Public Law 95-62.

Program and Financing (in thousands of dollars)

Identification code 36-0181-6-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
Grants to States for the construction, remodeling or renovation of State home facilities (costs, funded).....		2,500	
Change in selected resources (undelivered orders).....		2,500	
10.00 Total obligations.....		5,000	
Financing:			
40.00 Budget authority (supplemental appropriation pending).....		5,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		5,000	
72.40 Obligated balance, start of year.....			2,500
74.40 Obligated balance, end of year.....		-2,500	-1,500
90.00 Outlays.....		2,500	1,000

This supplemental appropriation is contained in the conference version of H.R. 9375, now before the Congress. This increase is in accord with Public Law 95-62 the "State Veterans' Home Assistance Improvement Act of 1977", approved July 5, 1977, which increased the annual authorization for the program from \$10 million to \$15 million.

ASSISTANCE FOR HEALTH MANPOWER TRAINING INSTITUTIONS

(Supplemental appropriation pending)

For an additional amount for "Assistance for health manpower training institutions" for pilot programs for assistance in the establishment of new State medical schools, as authorized by 38 U.S.C. Chapter 82, section 5072, \$3,847,000, to remain available until September 30, 1984.

Program and Financing (in thousands of dollars)

Identification code 36-0182-6-1-703	1977 actual	1978 est.	1979 est.
Program by activities:			
Grants for new State medical schools (costs, funded).....			1,565
Change in selected resources (undelivered orders).....		405	1,877
10.00 Total program (obligations).....		405	3,442
Financing:			
21.40 Unobligated balance available, start of year.....			-3,442
24.40 Unobligated balance available, end of year.....		3,442	
40.00 Budget authority (supplemental appropriation pending).....		3,847	

Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		405	3,442
72.40 Obligated balance, start of year.....			405
74.40 Obligated balance, end of year.....		-405	-2,442
90.00 Outlays.....			1,405

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. This increase is to cover additional costs associated with the establishment of a new State medical school in the State of West Virginia.

COMMUNITY SERVICES ADMINISTRATION

COMMUNITY SERVICES PROGRAM

(Supplemental appropriation pending)

For an additional amount for "Community services program", \$200,000,000.

Program and Financing (in thousands of dollars)

Identification code 81-0500-6-1-604	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Emergency assistance (costs—obligations).....		200,000	
Financing:			
40.00 Budget authority (supplemental appropriation pending).....		200,000	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....		200,000	
72.40 Obligated balance, start of year.....			200,000
74.40 Obligated balance, end of year.....		-200,000	-200,000
90.00 Outlays.....			

This supplemental appropriation is contained in the conference version of H.R. 9375 now before the Congress. This request will provide funds on a contingency basis to low-income households to alleviate the burden of extraordinarily high residential heating costs and other emergencies if the winter weather is unusually severe.

GENERAL PROVISIONS

SEC. 201. Section 1302 of the Supplemental Appropriation Act, 1957, as amended (31 U.S.C. 724(a)), is amended by inserting the following after "Title 28," the first time it appears: "the Act of December 28, 1922, chap. 17, 42 Stat. 1066, awards rendered by the Indian Claims Commission, and amounts (in excess of the amounts payable from agency appropriations) of claims determined meritorious under section 2733 or 2734 of Title 10, section 715 of Title 32, and section 203 of the National Aeronautics and Space Act of 1958,".

SEC. 202. Any appropriation for the fiscal year 1978 required to be apportioned pursuant to 31 U.S.C. 665, may be apportioned on a basis indicating the need (to the extent any such increases cannot be absorbed within available appropriations) for a supplemental or deficiency estimate of appropriation to the extent necessary to permit payment of such pay increases as may be granted pursuant to law to civilian officers and employees and to active and retired military personnel. Each such appropriation shall otherwise be subject to the requirements of 31 U.S.C. 665.

SEC. 203. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 204. The provisions of sections 491(c) and 491(d) of the Legislative Reorganization Act of 1970, as amended (2 U.S.C. 88b-1), shall not apply to the pay of pages of the Senate and House of Representatives during the period between the recess or adjournment of the first session of the Ninety-fifth Congress and the convening of the second session of the Ninety-fifth Congress. The pay of Senate and House pages shall continue during such period of recess or adjournment.

SEC. 205. Effective October 1, 1977, section 106(a)(8) of the Legislative Branch Appropriation Act, 1963 (2 U.S.C. 60j(a)(8)), is amended by inserting "Deputy Chief Guide," after "Chief Guide,".

SEC. 206. Effective October 1, 1977, section 111 of the Legislative Branch Appropriation Act, 1978, is amended—

(1) by striking out "an amount equal to three times the amount referred to in section 105(e)(1) of such Act, as amended and modified" in subsection (a) and inserting in lieu thereof "\$149,286"; and

(2) by striking out "the amount referred to in section 105(e)(1) of the Legislative Branch Appropriation Act, 1968, as amended and modified," each place it appears in subsection (b) and inserting in lieu thereof "\$49,762".

SEC. 207. Section 114 of the Legislative Branch Appropriation Act, 1978, is amended by striking out "each of which is in the office of a Senator and the pay for which is disbursed by the Secretary of the Senate" and inserting in lieu thereof "the pay for each of which is disbursed by the Secretary of the Senate out of an appropriation under the heading 'SALARIES, OFFICERS AND EMPLOYEES'".

SEC. 208. Effective August 5, 1977, the last sentence of section 506(e) of the Supplemental Appropriations Act, 1973 (2 U.S.C. 58(e)) is amended by inserting after "Office of the" the following: "President pro tempore, Deputy President pro tempore,".

SEC. 209. The Secretary of Transportation shall, not later than 60 days after the date of enactment of this Act, designate as a route on the National System of Interstate and Defense Highways, from mileage withdrawn from such System before the date of enactment of this Act under authority of 23 U.S.C. 103(e), and which is available for such designation, 1.5 miles in the State of Washington for a connection with Interstate Route 5 and the City of Tacoma, Washington.

SEC. 210. Any export license referred to in Section 11 of Public Law 95-92 which is issued initially on or before September 30, 1978 may from time to time thereafter be renewed, reissued or modified (or in the event of lapse of such license, replacement licenses may be issued), provided that any such renewal, reissuance or modification (or any such replacement license) does not change significantly any such license as initially issued.

RESCISSION PROPOSALS

The proposed rescissions shown below are being transmitted to the Congress currently. As required by the Impoundment Control Act of 1974 (Public Law 93-344), rescission proposals are transmitted as special messages from the President. Each special message contains information on the reasons for and estimated effects of each proposed rescission. All special messages and their accompanying reports are published in the Federal Register following their transmittal to the Congress.

Funds Appropriated to the President

INTERNATIONAL SECURITY ASSISTANCE

MILITARY ASSISTANCE

(Rescission pending)

Program and Financing (in thousands of dollars)

Identification code 11-1080-5-1-152	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00 Grant aid operations (costs—obligations)			
Financing:			
25.40 Unobligated balance restored		-40,200	
40.01 Budget authority (appropriation rescission pending—R78-2)		-40,200	

Relation of obligations to outlays:				
71.00	Obligations incurred net			
90.00	Outlays			

The report on this rescission proposal, being transmitted to Congress in a special message from the President, will be published in the Federal Register following transmittal.

Department of State

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

(Rescission pending)

Program and Financing (in thousands of dollars)

Identification code 19-1124-5-1-153	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	United Nations peacekeeping activities in the Middle East (obligations)		
Financing:			
25.40	Unobligated balance restored	-5,000	
40.01	Budget authority (appropriation rescission pending—No. R78-3)	-5,000	
Relation of obligations to outlays:			
71.00	Obligations incurred, net		
90.00	Outlays		

The report on this rescission proposal, being transmitted to Congress in a special message from the President, will be published in the Federal Register following transmittal.

Other Independent Agencies

FEDERAL HOME LOAN BANK BOARD

FEDERAL HOME LOAN BANK BOARD REVOLVING FUND

(Rescission Pending)

Program and Financing (in thousands of dollars)

Identification code 82-4035-5-3-371	1977 actual	1978 est.	1979 est.
Program by activities:			
10.00	Construction of Federal Home Loan Bank Board building (obligations)		
Financing:			
25.47	Unobligated balance restored	-10,055	
47.11	Budget authority (authority to borrow rescission pending—No. R78-4)	-10,055	
Relation of obligations to outlays:			
71.00	Obligations incurred net		
90.00	Outlays		

The report on this rescission proposal, being transmitted to the Congress in a special message from the President, will be published in the Federal Register following transmittals.

PART IV

OFF-BUDGET FEDERAL ENTITIES

OFF-BUDGET FEDERAL ENTITIES

Part IV contains detailed budgets and explanatory statements of certain Federal entities that are not part of the budget totals. These budgets and statements are made available as auxiliary information.

Public Law 93-32 removed from the budget totals the governmental financing of rural electric and telephone systems administered by the Department of Agriculture.

The Pension Benefit Guaranty Corporation, a wholly owned Government corporation, was established by the Employee Retirement Income Security Act of 1974, within the Department of Labor but outside the budget totals.

The Department of the Treasury administers two activities outside the budget totals:

The Exchange stabilization fund was established by the Gold Reserve Act of 1934 for the purpose of stabilizing the exchange value of the dollar. Since it is not practicable to forecast the transactions of the fund in gold, foreign currencies, and foreign investments, estimates for 1978 and 1979 include only administrative expenses and interest on investments. Under proposed legislation, appropriations would be authorized for administrative expenses, and these expenses would be included in the budget total.

The Federal Financing Bank was created by the Federal Financing Bank Act of 1973 to: (1) assure coordination of Federal and federally assisted borrow-

ing programs with the overall economic and fiscal policies of the Government, (2) reduce the cost of Federal and federally assisted borrowing from the public, and (3) assure that such borrowings are financed in a manner least disruptive to private financial markets and institutions. The bank is authorized to make commitments to purchase and sell, and to purchase and sell on terms and conditions determined by the bank, any obligation that is issued, sold, or guaranteed by a Federal agency.

The Board of Governors of the Federal Reserve System provides its administrative budget for inclusion without further review. In conformance with its accounting system, the figures for the Board are on a calendar year basis.

The budget presentation of the Postal Service reflects its conversion to independent status consistent with the Postal Reorganization Act of 1970. The activities of the Postal Service, but not the Federal subsidy, are excluded from the budget totals and presented here.

The United States Railway Association, established by the Regional Rail Reorganization Act of 1973, is a Government corporation. Part of the financing activities of the Association are presented here, while the administrative expenses of the Association and the purchase of ConRail securities are reflected in Part I.

OFF-BUDGET FEDERAL ENTITIES

DEPARTMENT OF AGRICULTURE

Public enterprise funds:

RURAL ELECTRIFICATION ADMINISTRATION

To carry into effect the provisions of the Rural Electrification Act of 1936, as amended (7 U.S.C. 901-950(b)), as follows:

RURAL ELECTRIFICATION AND TELEPHONE REVOLVING FUND LOAN AUTHORIZATIONS

Insured loans pursuant to the authority of section 305 of the Rural Electrification Act of 1936, as amended (7 U.S.C. 935), shall be made as follows: rural electrification loans, not less than **[\$750,000,000]** \$735,000,000, nor more than **[\$900,000,000]** \$885,000,000, and rural telephone loans, not less than \$250,000,000, to remain available until expended: *Provided*, That loans made pursuant to section 306 of that Act are in addition to these amounts. (*Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 12-4230-0-3-271	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded: Interest on borrowings.....	29,627	47,448	92,907
Capital investment, funded: Loans:			
1. Rural electrification.....	710,766	785,000	950,000
2. Rural telephone.....	164,096	250,000	300,000
Total capital investment...	874,862	1,035,000	1,250,000
Total program costs, funded.....	904,489	1,082,448	1,342,907
Change in selected resources (undisbursed loan obligations).....	208,412	-18,212	-265,000
10.00 Total obligations.....	1,112,901	1,064,236	1,077,907
Financing:			
Offsetting collections from:			
14.00 Non-Federal sources:			
Principal payments on loans.....	-275,976	-300,000	-325,000
Interest income on loans.....	-231,923	-265,000	-298,400
15.00 Off-budget Federal entities: Sale of certificates of beneficial ownership.....		-455,395	-719,507
17.00 Recovery of prior year obligations.....	-1,130		
25.47 Unobligated balance restored (available amount withdrawn from the Government's budget) (authority to borrow).....	-455,634		
31.00 Redemption of debt.....	1,130		265,000
67.10 Budget authority (authority to borrow) (permanent) (7 U.S.C. 934).....	149,367	43,841	
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	603,872	43,841	-265,000
Obligated balance, start of year:			
72.47 Authority to borrow.....	1,395,349	1,543,587	1,587,428
72.98 Fund balance.....	34	62,053	
Obligated balance, end of year:			
74.47 Authority to borrow.....	-1,543,587	-1,587,428	-1,322,428
74.98 Fund balance.....	-62,053		
90.00 Outlays.....	393,615	62,053	

The Rural Electrification Administration conducts two capital investment programs: (1) The rural electrification program to provide electric service to farms and other

rural establishments; and (2) the rural telephone program to furnish and improve telephone service in rural areas.

Insured electric and telephone loans are financed from the Rural Electrification and telephone revolving fund (RETRF) under the authority of the Rural Electrification Act of 1936, as amended. Insured loans bear either 2% or 5% interest in accordance with criteria as specified in the act, and must be repaid within a period not to exceed 35 years. REA also guarantees loans made by the Federal Financing Bank (FFB) and other qualified lenders at rates agreed upon by the lender and the borrower.

Public Law 94-570 amended the Rural Electrification Act by transferring into the revolving fund \$455,634,525 in borrowing authority carried over from the fiscal year 1973 authorization and by revising the method of determining borrower eligibility for special rate (2%) loans.

Insured loans from the RETRF are financed from available receipts or Treasury borrowings. Loans made from the RETRF are held in a pool as security for certificates of beneficial ownership (CBO's) which are sold to investors. Through 1977, CBO's have been sold to the Federal Financing Bank in the amount of \$353.6 million.

1. *Rural electrification.*—This capital investment program is financed through REA-insured loans and guarantees of loans made by other qualified lenders for the construction and operation of generating plants, electric transmission, and distribution lines or systems in rural areas.

The 1979 budget request reflects the availability of supplemental financing from the National Rural Utilities Cooperative Finance Corporation (CFC) and other sources to satisfy a part of the capital requirements of the rural electric systems.

STATUS OF THE ELECTRIFICATION PROGRAM—ELECTRIFICATION LOAN LEVELS

[In thousands of dollars]			
Loan level:	1977 actual	1978 estimate	1979 estimate
Insured loans.....	\$850,000	\$750,000	\$735,000
REA loan guarantees.....	3,985,520	4,000,000	4,000,000
Subtotal, insured loans and loan guarantees.....	4,835,520	4,750,000	4,735,000
Non-REA without guarantees.....	278,328	200,000	215,000
Total, electrification program....	5,113,848	4,950,000	4,950,000

PROGRAM STATISTICS

[Dollars in thousands]			
	1977 actual	1978 estimate	1979 estimate
Cumulative net loans.....	\$11,843,245	\$12,593,245	\$13,328,245
Cumulative funds advanced.....	\$10,689,456	\$11,474,456	\$12,424,456
Unadvanced funds, end of year.....	\$1,153,789	\$1,118,789	\$903,789
Cumulative principal repaid.....	\$3,427,816	\$3,665,816	\$3,924,816
Cumulative interest paid.....	\$2,056,340	\$2,273,340	\$2,515,840
Cumulative loan guarantee commitments.....	\$7,811,694	\$11,811,694	\$15,811,694
Cumulative consumers served—calendar year (thousands—estimated) ¹	8,587	8,862	9,139
Cumulative miles energized—calendar year (thousands—estimated) ¹	1,884	1,911	1,938
Number of borrowers.....	1,093	1,093	1,093

¹ Data represents accomplishments from all sources of funds.

Public enterprise funds—Continued

RURAL ELECTRIFICATION ADMINISTRATION—Continued

RURAL ELECTRIFICATION AND TELEPHONE REVOLVING FUND LOAN AUTHORIZATIONS—continued

2. *Rural telephone.*—This capital investment program is financed through REA insured loans and guarantees of loans made by other qualified lenders for the construction, improvement, expansion, acquisition, and operation of telephone lines and facilities or systems to furnish and improve service in rural areas.

The 1979 budget request reflects the availability of supplemental financing from the Rural Telephone Bank to satisfy a part of the capital requirements of the rural telephone system.

STATUS OF THE TELEPHONE PROGRAM—TELEPHONE LOAN LEVELS

[In thousands of dollars]			
Loan level:	1977 actual	1978 estimate	1979 estimate
Insured loans	\$233,274	\$266,788	\$250,000
REA loan guarantees	100,000	100,000	100,000
<hr/>			
Subtotal, insured loans and loan guarantees	233,274	366,788	350,000
RTB loan (account follows)	160,267	185,000	230,000
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Total, telephone program	393,541	551,788	580,000

Program Statistics

[Dollars in thousands]			
	1977 actual	1978 estimate	1979 estimate
Cumulative net loans	\$3,032,569	\$3,299,357	\$3,549,357
Cumulative funds advanced	\$2,492,089	\$2,742,089	\$3,042,089
Unadvanced funds, end of period	\$540,480	\$557,268	\$507,268
Cumulative principal repaid	\$563,258	\$625,258	\$691,258
Cumulative interest paid	\$427,647	\$475,647	\$531,547
Cumulative loan guarantee commitments	\$393,873	\$493,873	\$593,873
Cumulative route miles of line constructed or improved—(thousands—estimated) ¹	713	753	793
Cumulative dial subscribers, new and improved service—calendar year (thousands—estimated) ¹	3,483	3,683	3,883
Number of borrowers	938	948	958

¹ Data represents accomplishments from borrowers financed 20% or more by REA, RTB, and guaranteed loans.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (—):			
Interest earned on loans to borrowers	231,923	265,000	298,400
Expense	—31,584	—49,481	—95,415
<hr/>			
Net operating income	200,339	215,519	202,985

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	34	62,053	-----	-----
Accounts receivable (net)	91,634	88,629	88,629	88,629
Loans receivable (net)	8,203,125	8,800,054	9,077,626	9,280,611
Other assets (net)	157,500	187,500	217,500	247,500
<hr/>				
Total assets	8,452,293	9,138,236	9,383,755	9,616,740
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Liabilities:				
Miscellaneous payable	30	-----	-----	-----
Long-term notes payable to Treasury	7,409,108	7,864,742	7,864,742	7,864,742
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Total liabilities	7,409,138	7,864,742	7,864,742	7,864,742

Government equity:

Unexpended budget authority: Undelivered orders (unadvanced loans) ¹	1,486,987	1,694,269	1,676,057	1,411,057
Unfinanced budget authority: Financing authority	—1,395,349	—1,543,587	—1,587,428	—1,322,428
Invested capital	951,518	1,122,812	1,430,384	1,663,369
<hr/>				
Total Government equity	1,043,155	1,273,494	1,519,013	1,751,998

Analysis of changes in Government equity:

Paid-in capital:			
Opening balance	300,120	330,120	360,120
Transactions: Rural telephone bank class A stock	30,000	30,000	30,000
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Closing balance	330,120	360,120	390,120
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Retained income:			
Opening balance	743,035	943,374	1,158,893
Transactions: Net income	200,340	215,519	202,985
<hr/>			
Closing balance	943,374	1,158,893	1,361,878
<hr/>			
Total Government equity (end of year)	1,273,494	1,519,013	1,751,998

¹ 1977 figures reflect adjustment of —\$1,130 thousand in obligated balance and \$208,412 thousand in change in selected resources.

Object Classification (in thousands of dollars)

Identification code 12-4230-0-3-271	1977 actual	1978 est.	1979 est.
33.0 Investments and loans	1,083,274	1,016,788	985,000
43.0 Interest and dividends	29,627	47,448	92,907
<hr/>			
99.0 Total obligations	1,112,901	1,064,236	1,077,907

RURAL TELEPHONE BANK

For the purchase of Class A stock of the Rural Telephone Bank, \$30,000,000, to remain available until expended (7 U.S.C. 901-950(b)).

The Rural Telephone Bank is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to such corporation in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out its authorized programs for the current fiscal year. (*Public Law No. 95-97, making appropriations for Agriculture and related agencies, 1978.*)

Program and Financing (in thousands of dollars)

Identification code 12-4231-0-3-452	1977 actual	1978 est.	1979 est.
Program by activities:			
1. Administrative expenses	38	75	75
2. Interest expense	16,806	20,673	25,009
<hr/>			
Total operating costs, funded	16,844	20,748	25,084
Capital investment, funded: Loans	80,907	110,000	140,000
Other funded costs: Dividends	-----	28	28
<hr/>			
Total program costs, funded	97,752	130,776	165,912
Change in selected resources (unadvanced loan funds)	79,360	75,000	90,000
<hr/>			
10.00 Total obligations	177,112	205,776	255,912
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Financing:			
Offsetting collections from:			
11.00 Federal funds: Interest on U.S. securities	—265	—260	—252
14.00 Non-Federal sources:			
Interest income on loans	—29,479	—34,526	—41,929
Principal repaid on loans	—4,080	—11,099	—13,924
Sale of class B stock	—4,948	—5,500	—6,000

17.00	Recovery of prior year obligations	---	-170	---	---
27.00	Capital transfer to general fund	---	3,647	4,260	4,860
	Budget authority		141,818	158,651	198,667
Budget authority:					
Current:					
40.00	Appropriation	---	30,000	30,000	30,000
Permanent:					
67.10	Authority to borrow (permanent, indefinite) (7 U.S.C. 901-950(b))	---	111,818	128,651	168,667
Relation of obligations to outlays:					
71.00	Obligations incurred, net	---	138,170	154,391	193,807
Obligated balance, start of year:					
72.47	Authority to borrow	---	354,703	433,632	510,429
72.98	Fund balance	---	4,669	5,331	4,257
Obligated balance, end of year:					
74.47	Authority to borrow	---	-433,632	-510,429	-599,541
74.98	Fund balance	---	-5,331	-4,257	-4,435
90.00	Outlays	---	58,580	78,668	104,517

The Rural telephone bank (RTB) was established by Public Law 92-12, approved May 7, 1971, which amended the Rural Electrification Act of 1936, as amended. The RTB provides a supplemental source of financing for the REA telephone program. Public Law 92-234, approved June 30, 1972, amended the act to permit the Secretary of the Treasury to purchase the bank's debentures. This has minimized the bank's borrowing costs. The bank charges an interest rate based on the average cost of money to the bank, but not less than 5% per annum. The weighted average interest rate on cumulative loans through September 30, 1977, was 6.85. During the first quarter of fiscal year 1978, loans were made at 6.5% interest.

Equity capital of the bank consists of class A stock purchased by the United States, classes B and C stock purchased by bank borrowers, organizations eligible to become borrowers and organizations controlled by borrowers, and retained earnings. The maximum borrowing authority of the bank by law is limited to 20 times its paid-in capital and retained earnings. Total available borrowing authority of the bank for 1978 is estimated at \$5.2 billion. For fiscal year 1979 it is estimated at \$6.0 billion.

Bank loans totaled \$160.3 million in fiscal year 1977. After almost 6 years in operation loans to 385 borrowers have been approved, totaling over \$923 million. Telephone bank loans are estimated at \$185 million for 1978 and \$230 million for 1979.

Administrative support for the general operations of the bank are provided on a part-time basis by REA employees and the Office of the General Counsel, without cost to the bank, as provided for in the enabling legislation. Certain administrative expenses, such as expenses of the elected members of the Board of Directors, postage fees and the audit by the General Accounting Office, must be borne by the bank.

BUDGET AUTHORITY, OBLIGATIONS, AND BALANCES

[In thousands of dollars]

Budget authority:			
Appropriation for purchase of class A stock	1977 actual	1978 estimate	1979 estimate
	\$30,000	\$30,000	\$30,000
Borrowing authority (program and financing schedule)	111,818	128,651	168,667
New budget authority	141,818	158,651	198,667
Other funds available	38,942	51,385	62,105

Less return on class A stock	-3,647	-4,260	-4,860
Total budgetary resources	177,112	205,776	255,912
Obligations:			
Loans approved	160,268	185,000	230,000
Expenses and C stock dividends	16,844	20,776	25,912
Total	177,112	205,776	255,912

BORROWING AUTHORITY

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Available start of year	\$3,480,374	\$4,252,220	\$5,023,309
Increase ¹	883,664	899,740	941,040
Encumbered	-111,818	-128,651	-168,667
Available end of year	4,252,220	5,023,309	5,795,682
¹ Computed in accordance with sec. 407 of the Rural Electrification Act of 1936 as amended:			
A stock	30,000	30,000	30,000
B stock	4,948	8,407	9,526
C stock	---	---	---
Retained earnings	9,236	6,580	7,526
Total	44,183	44,987	47,052
Statutory borrowing authority rate	×20	×20	×20
Maximum borrowing authority during year	883,660	899,740	941,040

Note.—Totals may not add due to rounding.

PROGRAM STATISTICS

[Dollars in thousands]

	1977 actual	1978 estimate	1979 estimate
Cumulative net loans	\$923,745	\$1,108,745	\$1,338,745
Cumulative loan funds, advanced	\$486,045	\$596,045	\$736,045
Unadvanced loan funds, end of year	\$437,700	\$512,700	\$602,700
Cumulative principal repaid	\$9,880	\$20,979	\$34,903
Cumulative interest paid	\$73,717	\$108,243	\$150,172
Number of borrowers	385	400	415

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Interest earned on loans to borrowers	29,479	34,526	41,929
Expenses	-17,037	-21,011	-26,241
Net operating income	12,442	13,515	15,688
Nonoperating income:			
Interest earned on U.S. securities (net of discount less premium amortization)	270	260	252
Net income for the year	12,712	13,775	15,940

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury	268	1,265	246	544
U.S. securities	4,401	4,066	4,011	3,891
Accounts receivable (net)	2,888	3,290	3,303	5,150
Loans receivable (net)	398,930	475,565	574,203	699,922
Total assets	406,487	484,186	581,763	709,507
Liabilities:				
Accounts payable and other accrued liabilities	3,964	4,590	4,604	6,452
Debt issued under borrowing authority: Borrowing from Treasury	200,733	233,622	286,198	365,042
Total liabilities	204,697	238,212	290,802	371,494

Public enterprise funds—Continued

RURAL ELECTRIFICATION ADMINISTRATION—Continued

RURAL TELEPHONE BANK—continued

Financial Condition (in thousands of dollars)—Continued

	TQ actual	1977 actual	1978 est.	1979 est.
Fund equity:				
Government equity:				
Undelivered orders: Unadvanced loan commitments	358,340	437,700	512,701	602,701
Unfinanced budget authority: Undrawn agency debt authority	-354,703	-433,632	-510,429	-599,541
Invested capital	153,863	183,432	215,228	244,340
Total Government equity	157,500	187,500	217,500	247,500
Private equity:				
Class B stock	29,818	34,766	43,173	52,699
Class C stock	546	546	546	546
Retained earnings	13,927	23,162	29,742	37,268
Total private equity	44,290	58,474	73,461	90,513
Total equity	201,790	245,974	290,961	338,013

Analysis of changes in equity:

Privately owned equity:				
Paid-in capital: Opening balance	30,364	35,312	43,719	
Transactions:				
Patronage refund—class B stock		2,907	3,526	
Stock sold—class B	4,948	5,500	6,000	
Closing balance	35,312	43,719	53,245	
Retained income: Opening balance				
	13,927	23,162	29,742	
Transactions:				
Balances of current operating and non-operating income transferred from				
Government equity	9,065	9,515	11,080	
Patronage refund—class B stock		-2,907	-3,526	
Dividend paid—class C stock		-28	-28	
Repayment of prior year expenses	170			
Closing balance	23,162	29,742	37,268	
Total privately owned equity	58,474	73,461	90,513	
Government equity:				
Paid-in capital: Opening balance	157,500	187,500	217,500	
Transactions: Appropriations	30,000	30,000	30,000	
Closing balance	187,500	217,500	247,500	
Transactions:				
Transfer to miscellaneous receipts in Treasury for return on class A stock:				
Operating income	-3,647	-4,260	-4,860	
Nonoperating income	12,442	13,515	15,688	
Current income in excess of return on class A stock transferred to private equity	270	260	252	
Closing balance	-9,065	-9,515	-11,080	
Total Government equity (end of year)	187,500	217,500	247,500	

Object Classification (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
11.8 Personnel compensation: Special personal services payments	8	15	15
21.0 Travel and transportation of persons	8	15	15
23.2 Communications, utilities, and other rent	1	2	2
24.0 Printing and reproduction	1	2	2
25.0 Other services	20	40	40
26.0 Supplies and materials		1	1

33.0	Investments and loans	160,268	185,000	230,000
43.0	Interest and dividends	16,806	20,701	25,837
99.0	Total obligations	177,112	205,776	255,912

DEPARTMENT OF LABOR

Public enterprise funds:

PENSION BENEFIT GUARANTY CORPORATION

The Pension Benefit Guaranty Corporation is authorized to make such expenditures within limits of funds [an] and borrowing authority available to such corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the program through September 30, [1978] 1979 for such corporation.

Note.—The appropriation bill for this agency had not been enacted at the time this budget was prepared. The language shown above is based upon a continuing resolution in effect through September 30, 1978, that provides for language consistent with that which would be provided by the conference version of the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1978.

Program and Financing (in thousands of dollars)

Identification code	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
1. Administration	13,224	20,710	23,145
2. Benefit payments	7,106	15,292	26,172
Annuity purchases		5,000	20,000
Total operating costs, funded	20,330	41,002	69,317
Capital investment, funded: Purchase of equipment			
	106	125	80
Total program costs, funded	20,436	41,127	69,397
Change in selected resources (undelivered orders)			
	613	-550	13
10.00 Total obligations	21,049	40,577	69,410
Financing:			
Offsetting collections from:			
11.00 Federal funds: Interest on Government securities	-4,310	-4,137	-5,221
14.00 Non-Federal funds:			
Premium income	-29,234	-59,308	-65,500
Trustee cost reimbursements	-355	-627	-1,036
Other income	-40	-40	-40
Benefit payment reimbursement	-7,106	-15,292	-26,172
Reimbursement for annuity purchases		-3,000	-12,000
Unobligated balance available, start of year:			
21.47 Authority to borrow	-100,000	-100,000	-100,000
21.98 Fund balance (U.S. debt securities)	-48,044	-68,040	-109,867
Unobligated balance available, end of year:			
24.47 Authority to borrow	100,000	100,000	100,000
24.98 Fund balance (U.S. debt securities)	68,040	109,867	150,426
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	-19,996	-41,827	-40,559
72.10 Receivables in excess of obligations, start of year			-9,846
72.98 Obligated balance, start of year: Fund balance	8,120	3,717	
74.10 Receivables in excess of obligations, end of year		9,846	20,704
74.98 Obligated balance, end of year: Fund balance	-3,717		
90.00 Outlay	-15,593	-28,264	-29,701

Title IV of the Employee Retirement Income Security Act of 1974 (Public Law 93-406) provides for the establishment of a wholly owned Government corporation, the

Pension Benefit Guaranty Corporation. This Corporation is administered by a board of directors, the chairman being the Secretary of Labor. The Corporation's mission is to administer insurance programs to prevent the loss of pension benefits to participants if pension plans terminate and are not able to pay the insured benefits, and to provide portability assistance.

The act further provides that the Corporation's budget not be included in the totals of the U.S. budget, however, it is subject to the budget and related provisions of the Government Corporation Control Act.

1. *Administration.*—Expenses associated with this activity include the costs of executive direction, legal support, financial controls, program development and operations, and associated management and information services.

2. *Benefit payments.*—Terminated plans are taken over by the Corporation and a trust fund established for plans taken into trusteeship. The Corporation assumes control of the plan assets and takes responsibility for the expected plan liability. The trust pays the share of benefit payments actuarially covered by plan assets, the balance is paid by the revolving fund.

Beginning in 1978, the Corporation will initiate a program of annuity purchases for participants of terminated plans on a selected basis. This program is intended to preserve the full value of anticipated retirement benefits by providing plan administrators with an additional option as they seek annuities in the open market.

Financing.—The Corporation is required by law to be independently financed and self-supporting. Sources of financing are insurance premiums from on-going defined benefit pension plans, assets from terminating plans, investment income, and collections of liabilities imposed by law on employers sponsoring insufficient terminating plans. The Corporation's insurance premium rate must be approved by a joint resolution of Congress. Premium receipts are placed in revolving funds with the U.S. Treasury, which in part are used to pay the administrative expenses of carrying out the basic benefit insurance program.

The following informational table details the status of the Corporation's trust funds.

STATUS OF TRUST FUNDS
[In thousands of dollars]

	1976 actual	1977 actual	1978 estimate	1979 estimate
Assets:				
Cash and U.S. securities (market).....	1,218	2,559	3,000	4,000
Investments.....	14,353	33,716	299,464	486,408
Receivables:				
Due from Pension Benefit Guaranty Corporation.....	110,237	165,202	218,176	272,118
Due from employers.....		34,640	58,183	70,609
Assets of terminated plans.....	33,973	32,076	50,000	60,000
Other.....	32	2,806		
Other assets.....		67		
Total assets.....	159,813	271,066	628,822	893,134
Liabilities:				
Present value of future benefits.....	144,000	205,864	621,822	885,634
Net value, pending terminations.....	15,000	55,000	7,000	7,500
Accounts payable.....	726	8,242		
Other liabilities.....	87	1,959		
Total liabilities.....	159,813	271,066	628,822	893,134

Operating results.—To carry out its programs, the Corporation is authorized to borrow up to \$100 million from the U.S. Treasury. Current income from the sources

noted above is sufficient to fund current benefits and no borrowing has been required or is anticipated for the budget year. The following table details the changes the Corporation has experienced in its actuarial liability due to terminations and benefit payments.

CHANGE IN CORPORATION'S LIABILITY UNDER TERMINATED PLANS

[In thousands of dollars]

	1977 actual	1978 estimate	1979 estimate
Liability, beginning of year.....	51,000	165,202	218,176
Net liability incurred due to plan terminations.....	28,594	84,801	38,639
Gross claims.....	(63,134)	(415,958)	(263,812)
Plan assets (—).....	(—29,900)	(—301,614)	(—199,747)
Employer liability (—).....	(—4,640)	(—29,543)	(—25,426)
Provision for pending terminations.....	40,000	—48,000	500
Net actuarial loss.....	15,312	16,173	14,803
Adjustment to prior year.....	30,296		
Liability, end of year.....	165,202	218,176	272,118
Terminated plans.....	(110,202)	(211,176)	(264,618)
Pending terminations.....	(55,000)	(7,000)	(7,500)

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue:			
Premium income.....	29,234	59,308	65,500
Investment income.....	4,310	4,137	5,221
Receipt from trust fund for benefits.....			13,600
Receipt from trust fund for trustee cost.....	355	627	1,036
Receipt for annuity purchases.....		3,000	12,000
Other income.....	40	40	40
Total estimated income.....	33,939	67,112	97,397
Expenses:			
Net operating loss, trust fund.....	8,206	1,386	2,231
Net liability incurred due to pension plan terminations.....	28,594	84,801	38,639
Provision for pending terminations.....	40,000	—48,000	500
Benefit payments.....	7,106	15,292	26,176
Administrative expenses.....	12,815	20,811	23,260
Accrued annual leave.....	501	—1	
Annuities purchased.....		5,000	20,000
Total estimated expenses.....	97,222	79,289	110,802
Net operating income, total.....	—63,283	—12,177	—13,405
Retained income:			
Opening balance.....	—1,723	—95,302	—107,480
Adjustment to prior year.....	—30,296		
Net operating income or loss (—).....	—63,283	—12,177	—13,405
Closing balance.....	—95,302	—107,480	—120,885

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with U.S. Treasury.....	403	292	521	222
U.S. securities (par).....	55,761	71,465	99,500	129,500
Accounts receivable.....	2,616	8,471	16,154	27,025
Accrued employer liability.....	47			
Equipment, net.....	709	722	742	707
Adjustment to market value.....		501		
Total assets.....	59,536	81,451	116,917	157,454
Liabilities:				
Unearned premiums.....	9,700	9,200	3,921	3,921
Accounts payable.....	559	1,851	1,800	1,800
Net liability incurred—terminated plans.....	51,000	110,202	211,176	264,618
Provision for pending terminations.....		55,000	7,000	7,500
Accrued annual leave.....		501	500	500
Total liabilities.....	61,259	176,754	224,397	278,339

Public enterprise funds—Continued

PENSION BENEFIT GUARANTY CORPORATION—Continued

Financial Condition (in thousands of dollars)—Continued

	TQ actual	1977 actual	1978 est.	1979 est.
Government equity:				
Unexpended budget authority:				
Undelivered orders.....	524	1,137	587	600
Unobligated balance:				
Fund balance.....	48,044	68,040	109,867	150,426
Authority to borrow.....	-100,000	-100,000	-100,000	-100,000
Unused borrowing authority.....	100,000	100,000	100,000	100,000
Invested capital.....	-50,291	-164,480	-217,934	-271,911
Total Government equity.....	-1,723	-95,302	-107,480	-120,885
Analysis of changes in Government equity:				
Retained income:				
Opening balance.....		-1,723	-95,302	-107,480
Adjustments to prior year transactions.....		-30,296		
Net operating income or loss.....		-63,283	-12,177	-13,405
Closing balance.....		-95,203	-107,480	-120,885
Total Government equity (end of year).....		-95,203	-107,480	-120,885

Note.—This statement excludes the unfunded contingent liability for outstanding insured plans, the value of which has not been determined.

Object Classification (in thousands of dollars)

Identification code 16-4204-0-3-601	1977 actual	1978 est.	1979 est.
Personnel compensation:			
11.1 Permanent positions.....	7,262	9,420	9,932
11.3 Positions other than permanent.....	258	118	200
11.5 Other personnel compensation.....	341	873	893
Total personnel compensation.....	7,861	10,411	11,025
12.1 Personnel benefits: Civilian.....	742	1,009	1,046
21.0 Travel and transportation of persons.....	168	566	617
22.0 Transportation of things.....	18	31	8
23.2 Communications, utilities, and other rent.....	1,565	1,720	2,149
24.0 Printing and reproduction.....	85	148	190
25.0 Other services.....	3,140	5,851	7,902
26.0 Supplies and materials.....	240	336	254
31.0 Equipment.....	124	213	47
42.0 Insurance claims and indemnities.....	7,106	15,292	26,172
Purchase of annuities.....		5,000	20,000
99.0 Total obligations.....	21,049	40,577	69,410

Personnel Summary

Total number of permanent positions.....	589	511	532
Full-time equivalent of other positions.....	0	12	12
Average paid employment.....	411	485	516
Average GS grade.....	9.29	9.90	10.20
Average GS salary.....	\$18,258	\$19,422	\$19,635

DEPARTMENT OF THE TREASURY

Public enterprise funds:

EXCHANGE STABILIZATION FUND

Program and Financing (in thousands of dollars)

Identification code 20-4444-0-3-155	1977 actual	1978 est.	1979 est.
Program by activities:			
Administrative costs, funded.....	17,161	19,936	21,960
Losses in fund transactions ¹	86,171		
Operating costs.....	103,332	19,936	21,960

Capital investment, funded.....	111		
Total program costs, funded.....	103,443	19,936	21,960
Change in selected resources (depreciation).....	-88		
10.00 Total obligations.....	103,355	19,936	21,960
Financing:			
Offsetting collections from:			
11.00 Federal funds.....	-91,137	-91,000	-91,000
14.00 Non-Federal sources.....	-8,988		
21.98 Unobligated balance available, start of year: Fund balance.....	-762,392	-759,163	-830,227
24.98 Unobligated balance available, end of year: Fund balance.....	759,163	830,227	899,267
Budget authority.....			
Relation of obligations to outlays:			
71.00 Obligations incurred, net.....	3,230	-71,064	-69,040
72.10 Receivables in excess of obligations, start of year.....		-2,230	
72.98 Obligated balance, start of year: Fund balance.....	3,274		4,564
74.10 Receivables in excess of obligations, end of year.....	2,230		
74.98 Obligated balance, end of year: Fund balance.....		-4,564	-5,126
90.00 Outlays.....	8,734	-77,858	-69,602

¹ Losses result from revaluation of special drawing rights and foreign exchange transactions.

For the purpose of stabilizing the exchange value of the dollar, the Secretary of the Treasury is authorized to enter into stabilization agreements, and to deal in gold and foreign exchange and other instruments of credit and securities. An exchange stabilization fund, with a capital of \$200 million (derived from the increment resulting from the reduction in the weight of the gold dollar which took place in 1934) is authorized by law for this purpose (31 U.S.C. 822a). All earnings and interest accruing to this fund are available for the purposes thereof, including administrative expenses required in connection with the fund's monetary and financial operations and related international economic activities. Transactions in special drawing rights and U.S. holdings of special drawing rights (SDR's) are administered by this fund.

The principal sources of the fund's income have been the handling charges imposed on purchases and sales of gold for the account of the fund, profits on foreign exchange transactions, and interest on investments held by the fund. The cumulative income of the fund from its inception through September 30, 1977, has been \$723 million; administrative expenses have totaled \$163 million; and net income has been \$560 million.

Due to the impracticality of forecasting fund transactions in gold, foreign currency and foreign investment, actual data is provided only through 1977. The 1978 and 1979 projections are made for administrative expenses and the interest income on Government securities.

The administration has transmitted legislation to the Congress which would bring on-budget the administrative expenses; the interest income on Government securities in this fund would then be included.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	100,126	91,000	91,000
Expense.....	-103,332	-19,936	-21,960
Net operating income or loss (-).....	-3,205	71,064	69,040

Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Special accounts with Federal Reserve Board	32,432	22,946		
Treasury balance	637	565		
Gold		62,723		
Foreign currencies, (net)	300,000			
U.S. securities (par)	1,529,337	2,049,565		
Accounts receivable (net)	42,082	46,695		
Advances made	418	367		
Real property and equipment	619	643		
Special drawing rights	2,356,633	2,489,277		
Other assets	134	63		
Total assets	4,262,292	4,672,844		
Liabilities:				
Accounts payable (including funded accrued liabilities)	44,057	42,768		
Unfunded liabilities	879	1,138		
Special drawing rights certificates	800,000	1,200,000		
Special drawing rights allocations	2,654,344	2,669,132		
Total liabilities	3,499,280	3,913,038		
Government equity:				
Unexpended balances:				
Unobligated balance	762,392	759,163		
Invested capital	619	643		
Total Government equity	763,011	759,806		
Analysis of changes in Government equity:				
Noninterest bearing capital:				
Opening balance		200,000		
Closing balance		200,000		
Retained earnings:				
Opening balance		563,011		
Transactions:				
Revenue		100,126		
Expense		103,332		
Net operating income or loss (-)		-3,205		
Closing balance		559,806		
Total Government equity (end of year)		759,806		

Note.—It is not practicable to forecast the transactions of the fund in gold, foreign currencies and foreign investments for 1978 and 1979.

Object Classification (in thousands of dollars)				
	1977 actual	1978 est.	1979 est.	
Identification code 20-4444-0-3-155				
Personnel compensation:				
11.1	10,515	11,372	11,354	Permanent positions
11.3	272	294	678	Positions other than permanent
11.5	217	234	236	Other personnel compensation
11.8	173	187	189	Special personal services payments
	11,177	12,087	12,457	Total personnel compensation
12.1	1,209	1,316	1,368	Personnel benefits: Civilian
21.0	715	1,082	1,163	Travel and transportation of persons
22.0	54	66	67	Transportation of things
23.1	181	188	219	Standard level user charges
23.2	682	1,099	1,326	Communications, utilities, and other rent
24.0	195	248	315	Printing and reproduction
25.0	2,619	3,506	4,612	Other services
26.0	189	230	293	Supplies and materials
31.0	163	114	140	Equipment
92.0	86,171			Undistributed (losses in fund transactions)
99.0	103,355	19,936	21,960	Total obligations

Personnel Summary			
Total number of permanent positions	553	527	490
Full-time equivalent of other positions	33	34	52
Average paid employment	529	535	532
Average GG grade	10.65	10.44	10.53
Average GG salary	\$22,921	\$22,796	\$23,341
Average salary of ungraded positions	\$9,533	\$9,628	\$9,725

Intragovernmental funds:

FEDERAL FINANCING BANK			
Program and Financing (in thousands of dollars)			
Identification code 20-4521-0-4-374	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
Administrative expenses	363	380	385
Interest on borrowing from other Federal agencies	2,255,881	3,184,267	4,667,824
Total operating costs	2,256,244	3,184,647	4,668,209
Capital investment funded:			
New York City loans purchased from U.S. Treasury	2,186,363	955,300	
Loans purchased from other Federal agencies	5,010,597	9,936,900	11,575,400
Loans to non-Federal borrowers	5,181,815	4,733,800	4,583,100
Total capital investment	12,378,775	15,626,000	16,158,500
10.00 Total obligations	14,635,019	18,810,647	20,826,709
Financing:			
Offsetting collections from:			
Federal funds:			
Interest on U.S. Treasury bills	-5,510	-304	-5,638
Interest on investment in U.S. securities	-641,845	-843,513	-1,044,254
Uncollected accrued interest	23,910	215,881	80,297
Non-Federal sources:			
Loan repayments:			
New York City loans purchased from U.S. Treasury	-2,111,326	-2,112,465	
Other	-2,180,454	-2,844,000	-3,559,000
Interest	-1,451,752	-2,205,540	-3,338,475
Uncollected accrued interest	184,383	246,016	405,384
Off-Budget Federal entities:			
Interest	-217,198	-232,306	-281,046
Uncollected accrued interest	2,550	19,517	19,497
Unobligated balance available, start of year:			
21.47 Authority to borrow	-14,999,925	-14,999,980	-14,999,980
21.98 Fund balance	-10,373,537	-11,526,962	-14,315,864
Unobligated balance available, end of year:			
24.47 Authority to borrow	14,999,980	14,999,980	14,999,980
24.98 Fund balance	11,526,962	14,315,864	17,076,990
27.00 Capital transfer to the general fund	142,700		
47.00 Budget authority (Authority to borrow)	9,533,957	13,842,835	15,864,600
Relation of obligations to outlays:			
71.00 Obligations incurred, net	8,237,777	11,053,933	13,103,474
72.98 Obligated balance, start of year: Fund balance	768,968	805,605	1,292,240
74.98 Obligated balance, end of year: Fund balance	-805,605	-1,292,240	-1,885,760
90.00 Outlays	8,201,140	10,567,298	12,509,954

Intragovernmental funds—Continued

FEDERAL FINANCING BANK—Continued

The Federal Financing Bank (FFB) was created December 29, 1973, to assure the coordination of Federal and federally assisted borrowings from the public and to assure that such borrowings are financed in a manner least disruptive of private financial markets and institutions.

The Bank has become the vehicle through which most Federal agencies finance their programs involving the sale or placement of credit market instruments, including agency securities, guaranteed obligations, participation agreements, and the sale of assets. The major exceptions to date are the title XI ship mortgage bonds, the federally guaranteed tax-exempt Housing and Urban Renewal notes and bonds, and the Government National Mortgage Association asset sales.

During 1977, the Federal Financing Bank made loans and advances totaling \$21.1 billion to Federal agencies and federally guaranteed borrowers. In the absence of the Bank, the majority of borrowers would have issued their obligations in the market at a cost significantly higher than that charged by the FFB.

At the first meeting of the Board of Directors of the Bank on May 23, 1974, the Board approved a policy of borrowing from the Treasury Department on an interim basis. These borrowings were to be periodically repaid by the sale of FFB securities in the market. On July 23, 1974, the Bank auctioned \$1.5 billion of 244-day Federal Financing Bank bills dated July 30, which matured on March 31, 1975. In a later meeting on June 5, 1975, the Board of Directors decided that the Bank would borrow all funds from the Treasury Department matching the terms and conditions of its borrowings from the Treasury with the terms and conditions of its loans. The Bank is currently lending funds at a rate one-eighth of 1% above the new issue rate of marketable U.S. Treasury securities of similar terms and conditions.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	2,316,305	3,281,663	4,749,413
Expense.....	-2,256,244	-3,184,647	-4,668,209
Net operating income.....	60,061	97,016	81,204

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Fund balance with Treasury.....	673	61	-----	-----
U.S. Treasury bills.....	124,125	38,205	145,000	243,000
U.S. securities (par).....	10,847,954	12,294,916	15,468,216	18,733,316
Accounts receivable (net).....	635,323	830,514	1,307,734	1,884,458
Loans receivable (net).....	15,036,371	23,123,366	33,792,901	46,392,401
Total assets.....	26,644,446	36,287,062	50,713,851	67,253,175
Liabilities:				
Accounts payable and accrued liabilities.....	613,949	805,302	1,292,240	1,885,760
Debt issued under borrowing authority:				
Borrowing from Treasury.....	25,884,325	35,418,282	49,261,117	65,125,717
Borrowing from the public.....	75	20	20	20
Total liabilities.....	26,498,349	36,223,604	50,553,377	67,011,497

Government equity:

	25,994,051	26,526,942	30,628,690	33,974,994
Unexpended budget authority: Unobligated balance.....	25,994,051	26,526,942	30,628,690	33,974,994
Unfinanced budget authority: Borrowing authority.....	-14,999,925	-14,999,980	-14,999,980	-14,999,980
Invested capital.....	-10,848,029	-11,463,504	-15,468,236	-18,733,336
Total Government equity.....	146,097	63,458	160,474	241,678

Analysis of changes in Government equity:

	146,097	63,458	160,474	241,678
Retained income opening balance.....	146,097	63,458	160,474	241,678
Transactions: net operating income.....	60,061	97,016	81,204	-----
Capital transfer to the general fund.....	-142,700	-----	-----	-----
Total Government equity (end of year).....	63,458	160,474	241,678	-----

Object Classification (in thousands of dollars)

Identification code 20-4521-0-4-374	1977 actual	1978 est.	1979 est.
24.0 Printing and reproduction.....	10	10	10
25.0 Other services.....	353	370	375
33.0 Investments and loans.....	12,378,775	15,626,000	16,158,500
43.0 Interest and dividends.....	2,255,881	3,184,267	4,667,824
99.0 Total obligations.....	14,635,019	18,810,647	20,826,709

BOARD OF GOVERNORS OF THE FEDERAL RESERVE SYSTEM

Program and Financing (in thousands of dollars)

	Calendar year		
	1976 act.	1977 est.	1978 est.
Program by activities:			
Operating costs, funded:			
1. Formulation of monetary policy.....	9,579	10,500	11,389
2. Supervision and regulation of financial institutions.....	7,636	8,479	9,183
3. Financial services for system, Government and public.....	367	479	477
4. System policy direction and support.....	20,623	24,332	26,794
Total operating costs.....	38,205	43,790	47,843
Capital investment, funded:			
5. Construction program.....	1,293	3,558	10,440
6. Computer upgrade.....	-----	574	-----
Total program costs.....	39,498	47,922	58,283
Change in selected resources.....	13	3	-----
Total obligations.....	39,511	47,925	58,283
Financing:			
Offsetting collections from:			
Federal funds: Share of garage cost.....	-108	-493	-120
Non-Federal sources:			
Assessments against Federal Reserve banks.....	-41,828	-47,366	-55,784
Sale of publications and miscellaneous.....	-239	-314	-256
Unobligated balance available, start of year.....	597	-2,066	-2,314
Unobligated balance available, end of year.....	2,066	2,314	191
Budget authority.....	-----	-----	-----
Relation of obligations to outlays:			
Obligations incurred, net.....	-2,664	-248	2,123
Obligated balance, start of year.....	2,119	2,101	2,331
Obligated balance, end of year.....	-2,101	-2,331	-2,871
Outlays.....	-2,646	-478	1,583

The Federal Reserve System operates under the provisions of the Federal Reserve Act of 1913, as amended, and other acts of Congress.

Program.—To carry out its responsibilities under the act, the Board determines general monetary, credit, and operating policies for the System as a whole and formulates the rules and regulations necessary to carry out the purposes of the Federal Reserve Act. The Board's principal duties consist of exerting an influence over credit conditions and supervising the Federal Reserve banks and member banks.

Capital outlays.—(a) *Annex office building construction program.*—The proposed budget contains a provision for capital expenditures for converting open mall space under the building superstructure to high density office space consistent with the Board's long-range occupancy requirements.

(b) *Renovation of Board building.*—In July 1976, the Board approved a program to modernize and renovate interior portions of the original Board building and to upgrade the electrical, mechanical, and utilities systems. The primary benefits are expected to be increased density of population, improved environmental conditions, and improved energy conservation. This work is underway and barring unforeseen circumstances will be completed in 1978.

Financing.—Under the provisions of section 10 of the Federal Reserve Act, the Board of Governors levies upon the Federal Reserve banks, in proportion to their capital and surplus, an assessment sufficient to pay its estimated expenses. The Board, under the act, determines and prescribes the manner in which its obligations are incurred and its expenses paid. Funds derived from assessments are deposited in the Federal Reserve Bank of Richmond, and the act provides that such funds "shall not be construed to be Government funds or appropriated moneys." No Government appropriation is required to support operations of the Board.

Revenue and Expense (in thousands of dollars)

	Calendar year		
	1976 act.	1977 est.	1978 est.
Board's operating income or loss:			
Revenue.....	42,175	48,173	56,160
Expense:			
Operating program.....	-38,205	-43,790	-47,843
Capital outlay.....	-1,293	-4,132	-10,440
Net operating income or loss (-)....	2,677	251	-2,123

Financial Condition (in thousands of dollars)

	Calendar year		
	1976 act.	1977 est.	1978 est.
Assets:			
Cash in bank.....	4,167	4,645	3,062
Accounts receivable.....	348	480	191
Stockroom and cafeteria inventories, at cost.....	168	172	172
Land and improvements, at cost.....	947	947	999
Buildings, at cost.....	50,244	50,557	61,801
Construction in progress.....	825	4,070	-----
Furniture and equipment, at cost.....	8,362	7,808	10,216
Total assets.....	65,061	68,679	76,441
Liabilities:			
Accounts payable and accrued liabilities....	2,449	2,811	3,062
Equity:			
Unobligated balance.....	2,066	2,314	191

Invested capital and earnings.....	60,546	63,554	73,188
Total equity.....	62,612	65,868	73,379
Analysis of changes in equity:			
Non-interest-bearing capital:			
Start of year.....	58,980	60,377	63,382
Additions to property investments.....	1,397	3,005	9,634
End of year.....	60,377	63,382	73,016
Retained earnings:			
Start of year.....	-442	2,235	2,486
Net income for the year.....	2,677	251	-2,123
End of year.....	2,235	2,486	363
Total equity (end of year).....	62,612	65,868	73,379

Object Classification (in thousands of dollars)

Personnel compensation:				
11.1	Permanent positions.....	26,318	29,002	31,548
11.3	Positions other than permanent.....	197	256	256
11.5	Other personnel compensation.....	277	255	321
	Total personnel compensation.....	26,792	29,513	32,125
12.1	Personnel benefits: Civilian.....	3,741	3,710	4,468
13.0	Benefits for former personnel.....	78	1,857	2,362
21.0	Travel and transportation of persons.....	813	980	1,031
22.0	Transportation of things.....	121	171	172
23.2	Communications, utilities, and other rent.....	3,426	3,543	3,663
24.0	Printing and reproduction.....	1,002	1,332	1,576
25.0	Other services.....	1,529	1,914	1,718
26.0	Supplies and materials.....	477	530	541
31.0	Equipment.....	217	804	176
32.0	Lands and structures.....	1,293	3,558	10,440
42.0	Insurance claims and indemnities.....	9	10	11
	Total costs, funded.....	39,498	47,922	58,283
94.0	Change in selected resources.....	13	3	-----
99.0	Total obligations.....	39,511	47,925	58,283

Personnel Summary

Total number of permanent positions.....	1,516	1,516	1,520
Full-time equivalent of other positions.....	21	22	22
Average paid employment.....	1,469	1,467	1,471
Average GS grade (equivalent).....	9.55	9.55	9.55
Average GS salary (equivalent).....	\$18,733	\$20,136	\$20,136
Other positions:			
Average salary, official staff.....	\$38,915	\$44,844	\$44,844
Average salary, wage board.....	\$12,992	\$14,044	\$14,044

POSTAL SERVICE

Public enterprise funds:

POSTAL SERVICE FUND

Program and Financing (in thousands of dollars)

Identification code 18-4020-0-3-372	1977 actual	1978 est.	1979 est.
Program by activities:			
Direct operating costs, funded:			
1. Postal field operations.....	11,843,275	12,600,397	13,205,446
2. Transportation.....	969,593	1,014,466	1,005,786
3. Supplies and services.....	216,815	245,695	260,660
4. Administration and regional operations.....	1,738,362	1,951,213	2,433,329
5. Building occupancy.....	421,654	457,370	494,155
6. Research and development.....	13,729	24,690	59,000
7. Servicewide expenses.....	122,318	102,212	101,177
8. Contingency.....	-----	664,144	710,963
Subtotal.....	15,325,746	17,060,187	18,270,516

Public enterprise funds—Continued

POSTAL SERVICE FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 18-4020-0-3-372	1977 actual	1978 est.	1979 est.
Program by activities—Continued			
Direct operating costs, funded—Continued			
9. Adjustments for prior year obligations:			
(a) Workers' compensation	23,104	33,791	34,632
(b) Employees' earned and unused annual leave	31,000	31,000	31,000
(c) Other transactions	3,483		
Total direct operating costs, funded	15,383,333	17,124,978	18,336,148
Change in selected resources (undelivered orders) ¹	1,921		
Total direct operating obligations	15,385,254	17,124,978	18,336,148
Reimbursable program:			
10. Operating services	96,470	107,503	118,661
Total operating obligations	15,481,724	17,232,481	18,454,809
Capital investment funded:			
11. Capital investment	437,620	509,607	537,128
Adjustment for prior year obligations	-2,204		
Change in selected resources (undelivered orders) ²	-77,763	-2,478	-64,393
Total capital obligations	357,653	507,129	472,735
10.00 Total obligations	15,839,377	17,739,610	18,927,544
Financing:			
11.00 Offsetting collections from:			
Federal funds:			
Receipts from other Government agencies for mail and other postal services	-611,228	-759,637	-857,780
Other income and reimbursements	-112,610	-121,013	-132,313
Public service and transitional subsidies	-1,766,170	-1,787,499	-1,829,994
Postal Reorganization Act Amendments of 1976:			
Operating indebtedness	-500,000		
Receipts from investments	-104,728	-94,823	-129,648
Liquidation of Post Office Department liabilities	-1,279		
Non-Federal sources:			
Mail and other postal services	-12,370,255	-13,366,386	-14,929,042
Other income and reimbursements	-24,394	-31,975	-37,155
Receipts from investments	-27,011	-6,377	-2,152
Unobligated balance available, start of year:			
21.47 Authority to borrow	-5,808,182	-5,486,480	-3,914,580
21.98 Fund balance	-165,772	-187,783	-187,783
Unobligated balance available, end of year:			
24.47 Authority to borrow	5,486,480	3,914,580	2,905,120
24.98 Fund balance	187,783	187,783	187,783
25.00 Unobligated balance restored	-22,011		
Budget authority			
Relation of obligations to outlays:			
71.00 Obligations incurred, net	321,702	1,571,900	1,009,460
72.47 Authority to borrow	693,818	2,082,520	2,721,420

72.98 Fund balance	2,214,156	1,320,297	1,438,146
Obligated balance, end of year:			
74.47 Authority to borrow	-2,082,520	-2,721,420	-3,484,880
74.98 Fund balance	-1,320,297	-1,438,146	-1,684,909
90.00 Outlays	-173,141	815,151	-763

¹ Selected resources at end of year are as follows (in thousands of dollars):

	TQ actual	1977 actual	1978 estimate	1979 estimate
Inventories	35,765	43,462	43,462	43,462
Unpaid, undelivered orders	125,028	119,248	119,248	119,248
Total at end of year	160,793	162,710	162,710	162,710
Prior year adjustments	-4			
Adjusted balance	160,789	162,710	162,710	162,710
Change in selected resources		1,921		

² Selected resources at end of year are as follows (in thousands of dollars):

	TQ actual	1977 actual	1978 estimate	1979 estimate
Unpaid, undelivered orders	399,601	315,115	292,470	232,077
Mortgages payable	32,266	36,784	56,951	52,951
Total at end of year	431,867	351,899	349,421	285,028
Prior year adjustments	-2,205			
Adjusted balance	429,662	351,899	349,421	285,028
Change in selected resources		-77,763	-2,478	-64,393

The Postal Reorganization Act of 1970, Public Law 91-375, converted the Post Office Department into the U.S. Postal Service, an independent establishment within the Executive Branch. The Postal Service commenced operations July 1, 1971. This agency is charged with providing patrons with reliable mail service at reasonable rates and fees.

The U.S. Postal Service is governed by an 11-member Board of Governors, including 9 Governors appointed by the President, a Postmaster General who is selected by the Governors, and a Deputy Postmaster General who is selected by the Governors and the Postmaster General.

Decisions on changes in domestic rates of postage and fees for postal services are recommended to the Governors of the Postal Service by the independent Postal Rate Commission after a hearing on the record under the Administrative Procedure Act. The Commission also recommends decisions on changes in the domestic mail classification schedule to the Governors. Decisions of the Governors on rates of postage, fees for postal services, and mail classification are final, subject to judicial review.

Programs.—Included are all postal activities providing window services; processing, delivery, and transportation of mail; research and development; administration of postal field activities; and associated expenses of providing facilities and financing.

Financing.—The activities of the U.S. Postal Service are financed from the following sources: (1) Mail and services revenue, (2) reimbursements from Federal and non-Federal sources, (3) proceeds from borrowing, (4) interest from U.S. securities and other investments, and (5) appropriations by the Congress. All receipts and deposits are made to the Postal Service fund and are available without fiscal year limitation for payment of all expenses incurred, retirement of obligations, investment in capital assets, and investment in obligations and securities.

The 1979 program for the U.S. Postal Service is based on an anticipated mail volume of 96 billion pieces compared to 95 billion estimated for 1978, and 92.2 billion for 1977.

Since 1973, transactions of the Postal Service fund and the assets and liabilities of the U.S. Postal Service no longer appear within the totals of the U.S. budget. The schedules presented here reflect summary data on postal operations.

Section 2005 of the Postal Reorganization Act authorizes borrowing authority of \$10 billion with a yearly limitation of \$2 billion, of which not more than \$500 million may be used to cover operating expenses. As of September 30, 1979, it is expected that indebtedness outstanding pursuant to this borrowing authority will amount to \$3.6 billion.

Operating.—Estimated receipts will total \$17.7 billion in 1979. This includes \$15.8 billion from mail and services revenue, \$131.8 million from investment income, \$1.8 billion from appropriations including \$65.6 million to cover unfunded liabilities of the Post Office Department, and miscellaneous other income of \$17.7 million.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue and operating receipts:			
Mail and service revenues.....	12,981,483	14,126,023	15,786,822
Investment income.....	131,739	101,200	131,800
Other income.....	16,390	16,678	17,687
Revenue other than subsidies.....	13,129,612	14,243,901	15,936,309
Total appropriations.....	2,266,170	1,787,499	1,829,994
Less: POD transitional costs.....	-54,104	-64,791	-65,632
Public Law 94-421.....	-500,000		
Net appropriations.....	1,712,066	1,722,708	1,764,362
Total revenues.....	14,841,678	15,966,609	17,700,671
Operating expenses:			
Payable from the Postal Service fund, funded:			
Postal field operations.....	11,843,275	12,600,397	13,205,446
Transportation.....	969,593	1,014,466	1,005,786
Supplies and services.....	216,815	245,695	260,660
Administration and regional operations.....	1,738,362	1,951,213	2,433,329
Building occupancy.....	421,654	457,370	494,155
Research and development.....	13,729	24,690	59,000
Service-wide expenses.....	122,318	102,212	101,177
Contingency.....		664,144	710,963
Total accrued costs.....	15,325,746	17,060,187	18,270,516
Other operating expenses (nonfunded):			
Depreciation and amortization of fixed assets.....	206,695	219,350	232,467
Expendable equipment and chargeoffs.....	4,520	290	290
Amortization of debt discount and expense.....	55	55	55
Total other operating expenses (nonfunded).....	211,270	219,695	232,812
Total operating expenses (deduct).....	15,537,016	17,279,882	18,503,328
Net operating income or loss (-) for year.....	-695,338	-1,313,273	-802,657
Proceeds from sale of assets.....	24,144	28,807	33,120
Net book value of assets.....	-16,655	-16,665	-14,818
Nonoperating income.....	7,489	12,142	18,302
Net income or loss (-) for the year.....	-687,849	-1,301,131	-784,355
Additional revenue requirements for recovery of prior year losses:			
Prior year losses.....	2,776,148	3,463,997	4,765,128
Less: Public Law 94-421.....	-1,000,000	-1,000,000	-1,000,000
Unrecovered prior year losses.....	1,776,148	2,463,997	3,765,128
Current period change.....	687,849	1,301,131	784,355
Balance, end of year.....	2,463,997	3,765,128	4,549,483

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Current assets:				
Cash.....	968,254	312,198	301,247	318,010
Investments.....	1,431,200	1,271,200	1,400,000	1,630,000
Accounts receivable:				
U.S. Government agencies.....				
	118,338	153,179	168,200	169,500
Foreign countries.....	20,600	26,681	29,500	30,700
Other.....	23,166	15,461	17,600	18,400
Total.....	162,104	195,321	215,300	218,600
Less: allowance.....	-8,874	-9,094	-9,200	-9,450
Accounts receivable net.....	153,230	186,227	206,100	209,150
Inventories.....	35,765	43,461	43,461	43,461
Advances and prepayments.....	11,056	9,986	10,097	10,197
Total current assets.....	2,599,505	1,823,072	1,960,905	2,210,818
Other assets.....	1,120	1,065	1,010	955
Property and equipment, net.....	3,704,710	3,917,219	4,210,688	4,496,241
Deferred retirement costs.....	5,676,953	6,550,356	7,305,834	7,809,354
Total assets.....	11,982,288	12,291,712	13,478,437	14,517,368
Liabilities:				
Current liabilities:				
Outstanding money orders.....	164,027	188,324	188,324	188,324
Accrued payroll.....	409,702	61,209	72,400	90,700
Payroll taxes and civil service retirement including amounts withheld.....	363,587	460,169	480,275	505,900
Workers' compensation ¹	87,480	126,076	164,000	227,000
Accounts payable to other Government agencies.....	185,720	172,238	199,734	221,584
Other accounts payable and accrued expenses.....	229,661	390,461	406,125	326,125
Notes payable—FFB ²	592,000	67,000	254,000	543,000
Mortgages payable.....	1,772	2,200	4,000	4,000
Prepaid permit mail and box rentals.....	176,129	191,507	197,900	201,000
Estimated prepaid postage in hands of the public.....	460,000	526,000	614,000	621,000
Total current liabilities.....	2,670,078	2,185,184	2,580,758	2,928,633
Long-term debt:				
Notes payable—FFB ²	2,656,000	2,114,000	2,860,000	2,817,000
USPS bonds payable.....	250,000	250,000	250,000	250,000
Mortgages payable.....	30,494	34,584	52,951	48,951
Total long-term debt.....	2,936,494	2,398,584	3,162,951	3,115,951
Other liabilities:				
Employees accumulated leave ³	455,406	481,654	505,550	530,800
Workers' compensation ¹	725,233	1,233,000	1,892,000	2,865,000
Other claims.....	22,525	126,000	5,000	5,000
Amounts payable for retirement benefits.....	5,601,382	6,454,824	7,189,843	7,683,004
Total other liabilities.....	6,804,546	8,295,478	9,592,393	11,083,804
Total liabilities.....	12,411,118	12,879,246	15,336,102	17,128,388

Public enterprise funds—Continued

POSTAL SERVICE FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	TQ actual	1977 actual	1978 est.	1979 est.
Government equity:				
Undelivered orders:				
Operations.....	125,028	119,248	119,248	119,248
Capital investment....	399,601	315,115	292,470	232,077
Total undelivered orders.....	524,629	434,363	411,718	351,325
Unobligated balance: Authority to borrow.....	5,808,182	5,486,480	3,914,580	2,905,120
Total unexpended balance.....	6,332,811	5,920,843	4,326,298	3,256,445
Undrawn borrowing authorizations.....	-6,502,000	-7,569,000	-6,636,000	-6,390,000
Total funded balance.....	-169,189	-1,648,157	-2,309,702	-3,133,555
Receivable established for future appropriation.....	31,000	31,000	31,000	31,000
Investment in property, equipment and inventories, net.....	-290,641	1,029,623	421,037	491,535
Total Government equity (deficiency).....	-428,830	-587,534	-1,857,665	-2,611,020
Total liabilities and equity.....	11,982,288	12,291,712	13,478,437	14,517,368

Analysis of changes in Government equity:

Non-interest-bearing capital:			
Start of year.....	-428,830	-587,534	-1,857,665
Transfers and adjustments ⁴	529,145	31,000	31,000
Net income or loss (-) for year.....	-687,849	-1,301,131	-784,355
Total Government equity (end of year).....	-587,534	-1,857,665	-2,611,020

¹ Workers' compensation amounts reported for 1977 through 1979 are funded through the operations process (for post-June 30, 1971, injuries). The amounts reported for workers' compensation under the other liabilities section of the balance sheet reflect full accrued costs for injuries in the year in which they occur.

² Notes payable transactions in thousands:

	Issued	Retired	Total	Current	Long-term
Sept. 30, 1976, balance.....			3,248,000	592,000	2,656,000
Sept. 30, 1977.....	1,067,000	1,067,000	2,181,000	67,000	2,114,000
Sept. 30, 1978.....	1,000,000	67,000	3,114,000	254,000	2,860,000
Sept. 30, 1979.....	500,000	254,000	3,360,000	543,000	2,817,000

³ At the beginning of 1972, the Postal Service carried a liability of \$372,796 thousand from the former Post Office Department for earned and unused annual leave of postal employees. This liability is being funded over a period of 12 years through the appropriation process.

Employees' accumulated annual leave in thousands:

	Unfunded	Funded	Total
Sept. 30, 1976.....	231,421	223,985	455,406
Sept. 30, 1977.....	200,421	281,233	481,654
Sept. 30, 1978.....	169,421	336,129	505,550
Sept. 30, 1979.....	138,421	392,379	530,800

⁴ The transfers and adjustments reflected in total in the analysis of changes in Government equity are as follows:

	1977 actual	1978 estimate	1979 estimate
Previous unfunded liability of the Post Office Department—annual leave balance of June 30, 1971.....	31,000	31,000	31,000
Capital contributions or withdrawals (-): Postal Reorganization Act Amendments of 1976.....	500,000		
Other.....	-1,855		
Total transfers and adjustments.....	529,145	31,000	31,000

Object Classification (in thousands of dollars)

Identification code 18-4020-0-3-372	1977 actual	1978 est.	1979 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	8,456,867	8,983,266	9,419,813
11.3 Positions other than permanent.....	1,320,580	1,419,157	1,495,251
11.5 Other personnel compensation.....	996,948	1,050,609	1,096,626
Total personnel compensation.....	10,774,395	11,453,032	12,011,690

12.1 Personnel benefits: Civilian.....	2,038,005	2,293,312	2,687,015
13.0 Benefits for former personnel.....	55,099	56,837	56,837
21.0 Travel and transportation of persons.....	33,511	34,721	36,965
22.0 Transportation of things.....	1,136,266	1,185,948	1,193,425
23.1 Standard level user charges.....	25,262	24,180	22,470
23.2 Communications, utilities, and other rent.....	405,339	445,504	485,270
24.0 Printing and reproduction.....	20,550	18,306	19,453
25.0 Other services.....	182,718	172,677	213,904
26.0 Supplies and materials.....	178,764	206,846	219,067
31.0 Equipment.....	116,289	214,629	182,287
32.0 Lands and structures.....	237,199	292,653	290,611
42.0 Insurance claims and indemnities.....	33,748	35,150	35,150
43.0 Interest and dividends: Notes and bonds.....	218,759	207,914	276,671
Interest—CS unfunded liabilities.....	283,520	326,254	367,105
92.0 Undistributed (contingency).....	3,483	664,144	710,963
Total direct obligations.....	15,742,907	17,632,107	18,808,883
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....			
12.1 Personnel benefits: Civilian.....	1,267	1,349	1,425
22.0 Transportation of things.....	1,314	1,350	1,400
23.1 Standard level user charges.....	65,050	74,213	81,562
23.2 Communications, utilities, and other rent.....	24,518	26,100	26,500
25.0 Other services.....	-10		
26.0 Supplies and materials.....	1,046	2,281	5,343
Total reimbursable obligations.....	3,285	2,210	2,431
99.0 Total obligations.....	96,470	107,503	118,661
99.0 Total obligations.....	15,839,377	17,739,610	18,927,544

Personnel Summary

POSTAL SERVICE			
Total number of permanent positions.....	526,785	524,553	523,773
Full-time equivalent of other positions.....	96,400	95,832	90,491
Average paid employment.....	651,980	654,564	645,093
Average postal executive schedule grade.....	19.90	19.90	19.90
Average postal executive schedule salary.....	\$23,323	\$24,557	\$26,311
Average postal manager schedule grade.....	14.80	14.80	14.80
Average postal manager schedule salary.....	\$18,190	\$19,137	\$20,589
Average postal service grade.....	5.00	5.00	5.00
Average postal service salary.....	\$14,818	\$16,142	\$17,308
Average postal administrative technical and clerical grade.....	13.00	13.00	13.00
Average postal administrative technical and clerical salary.....	\$14,671	\$15,580	\$16,516
Average noncity delivery postmaster grade.....	14.50	14.50	14.50
Average noncity delivery postmaster salary.....	\$17,303	\$18,392	\$19,998
Average salary of ungraded positions.....	\$15,412	\$16,503	\$17,474
POSTAL RATE COMMISSION			
Total number of permanent positions.....	82	82	82
Average paid employment.....	79	79	79
Average postal executive schedule grade.....	26.40	26.40	26.40
Average postal executive schedule salary.....	\$31,380	\$33,008	\$35,265
Average postal manager schedule grade.....	9.80	9.80	9.80
Average postal manager schedule salary.....	\$13,424	\$14,120	\$15,086

UNITED STATES RAILWAY ASSOCIATION

Public enterprise funds:

REGIONAL RAIL REORGANIZATION PROGRAM

Program and Financing (in thousands of dollars)

Identification code 98-4000-0-3-401	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded: Interest on obligations (total operating costs).....	8,970	22,022	27,544

Capital investment, funded:				
1.	Loans for preconveyance obligations of railroads in reorganization.....	211,564	75,000	-----
2.	Loans related to implementation of the system plan.....	5,220	4,000	-----
	Total capital investment....	216,784	79,000	-----
10.00	Total program costs, funded obligations.....	225,754	101,022	27,544
Financing:				
Offsetting collections from:				
11.00	Federal funds.....	-880		-----
14.00	Non-Federal sources:			
	Interest on loans.....	-3,341	-3,889	-4,427
	Loans repaid.....	-2,000		-----
	Advances repaid.....	-196		-----
Unobligated balance available, start of year:				
21.47	Authority to borrow.....	-185,303	-84,733	-5,844
21.98	Fund balance.....	-197	-111	-226
Unobligated balance available, end of year:				
24.47	Authority to borrow.....	84,733	5,844	6,070
24.98	Fund balance.....	111	226	283
25.47	Unobligated balance lapsing: Authority to borrow.....	7,107		-----
	Budget authority.....	125,788		-----
Budget authority:				
47.10	Authority to borrow (Public Law 94-555).....	120,000		-----
67.10	Authority to borrow (permanent, indefinite).....	5,788	18,359	23,400
Relation of obligations to outlays:				
71.00	Obligations incurred, net.....	219,337	97,133	23,117
90.00	Outlays.....	219,337	97,133	23,117

The United States Railway Association is authorized by the Regional Rail Reorganization Act, as amended, to borrow funds and make loans to certain railroads. Borrowings by the United States Railway Association are guaranteed by the Secretary of Transportation. The aggregate of outstanding obligations of the Association are limited to \$395 million at any one time. Two types of loans are currently authorized: (a) Loans related to the implementation of the system plan developed by the Association for restructuring the bankrupt railroads in the Northeast and Midwest, and (b) loans to defray obliga-

tions of the reorganized railroads which were incurred prior to the conveyance of their rail properties but which were unpaid after the conveyance to the Consolidated Rail Corporation on April 1, 1976. During the current fiscal year, the Association will utilize practically all of its present borrowing authority. No new loans are anticipated for the budget year. Securities in lieu of interest were received by the Association on its investment in ConRail 7.5% debentures.

Revenue and Expense (in thousands of dollars)			
	1977 actual	1978 est.	1979 est.
Revenue.....	9,676	24,979	31,227
Expense.....	8,970	22,022	27,544
Net income for the year.....	706	2,957	3,683

Financial Condition (in thousands of dollars)				
	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash in bank.....	197	111	226	283
Loans receivable (net).....	96,607	310,553	389,553	389,553
Accrued interest rolled over.....		6,335	27,425	54,225
Securities received in lieu of interest from Con Rail.....		30,306	97,306	172,306
Total assets.....	96,804	347,305	514,510	616,367
Liabilities:				
Accounts payable.....		5,745	24,104	47,504
Borrowing from the Federal Financing Bank.....	96,804	310,430	389,430	389,430
Government equity:				
Unobligated balance.....	185,500	84,844	6,070	6,353
Undrawn authorization.....	-185,303	-84,733	-5,844	-6,070
Invested capital.....	-197	31,019	100,750	179,150
Total Government equity.....	31,130	100,976	179,433	

Object Classification (in thousands of dollars)			
Identification code 98-4000-0-3-401	1977 actual	1978 est.	1979 est.
33.0 Investments and loans.....	216,784	79,000	-----
43.0 Interest and dividends.....	8,970	22,022	27,544
99.0 Total obligations.....	225,754	101,022	27,544

PART V

OTHER MATERIALS

EXPLANATION OF OTHER MATERIALS

This section includes the following material required by section 601 of the Congressional Budget Act of 1974:

(a) a list of advance appropriations requested in this budget for 1980; together with a list of all accounts for which 1980 advance appropriations are authorized; and

(b) a statement of amendments and revisions to 1978 budget authority requests that were transmitted to the Congress after the 1978 Budget but prior to the transmittal of the 1979 Budget.

ADVANCE APPROPRIATIONS FOR 1980

Section 601(h) of the Congressional Budget Act of 1974 (Public Law 93-344) requires inclusion in the budget of: "... information with respect to estimates of appropriations for the next succeeding fiscal year for grants, contracts, or other payments under any program for which there is an authorization of appropriations for such succeeding fiscal year and such appropriations are authorized to be included in an appropriation act for the fiscal year preceding the fiscal year in which the appropriation is to be available for obligation." There are two funding measures used to assure Federal financing of programs beyond fiscal year 1979 in annually appropriated programs: *advance appropriations* and *forward funding*.

Advance appropriations provide funding in fiscal year 1979 appropriations bills for programs beyond fiscal year 1979. Since these appropriations are not available until after fiscal year 1979, the amounts will not be included in fiscal year 1979 budget totals, but will be reflected in the budget totals for the fiscal year requested. Section 601(h) of the Congressional Budget Act requires an identification of these items. In fulfillment of this requirement, the table below lists those accounts authorized to receive, in fiscal year 1979, advance appropriations for fiscal year 1980. The listing is in two parts: Section I shows the amounts of advance 1980 appropriations included in the 1979 budget. Section II is a listing of accounts for which advance appropriations are authorized, but no advance 1980 appropriations are requested.

Forward funding also provides for fiscal year 1980 requirements in the 1979 budget. This funding measure is proposed for ongoing grants programs from 1979 appropriations. Under these provisions, the 1979 appropriation may be obligated in 1979 to finance the grantee program for 1980. These appropriations are included in the 1979 budget totals and are not required to be separately identified in this section. However, in the table below, a footnote identifies these appropriation accounts.

1980 APPROPRIATIONS AUTHORIZED TO BE PROVIDED IN 1979

[In thousands of dollars]

	<i>1980 budget authority included in the 1979 budget</i>
I. Accounts for which advance 1980 appropriations are included in the 1979 Budget:	
Corporation for Public Broadcasting: Public Broadcasting fund (Public Law 93-439)---	152, 000
II. Accounts authorized to receive advance appropriations for 1980 but for which no advance 1980 appropriations are requested in the 1979 Budget:	
Department of Agriculture:	
Food program administration (42 U.S.C. 1752).	
Elderly feeding program (sec. 210, Public Law 93-29).	
Child nutrition programs (42 U.S.C. 1752).	
Department of Health, Education and Welfare:	
Education: ¹	
Elementary and secondary education. ²	
Indian education.	
School assistance in federally affected areas.	
Emergency school aid. ²	
Education for the handicapped. ²	
Occupational, vocational, and adult education. ²	
Student assistance.	
Higher and continuing education.	
Library resources.	
Special projects and training.	
Student loan insurance fund.	
Higher education facilities loan and insurance fund.	
Health professions graduate student loan insurance fund.	
Educational activities overseas (special foreign currency program).	
National Institute of Education. ³	
Office of the Assistant Secretary for Education. ³	
Human development services (sec. 577, Public Law 93-644; sec. 210, Public Law 93-29; sec. 4(a), Public Law 93-112). ²	

¹ Advance appropriations for education programs are authorized by sec. 802 of Public Law 93-380.
² Forward funding for 1980 is requested for these accounts in this Budget.
³ Excludes salaries and expenses.

STATEMENT OF AMENDMENTS TO AND REVISIONS IN BUDGET AUTHORITY FOR FISCAL YEAR 1978

(Between the Transmittal of the 1978 and 1979 Budgets)

A statement of all amendments to or revisions in budget authority requested between submission of the fiscal 1978 budget and the fiscal 1979 budget is presented below. This statement is being included in the budget in accord with section 201 of the Budget and Accounting Act, 1921, as amended by section 601(g) of the Congressional Budget Act of 1974.

The modifications to requests for 1978 budget authority that were made through the course of the past year took three forms. If the Congress had not yet acted on a pending request, the President sent amendments to the January 1977, budget requests. If appropriations had been

enacted, the President proposed either supplemental budget authority or rescission of enacted appropriations.

Amendments and requests for supplemental appropriations are printed in the documents of the House of Representatives and the Senate that are identified in part A of the following listing. The President's proposals for rescission are included in special messages to the Congress under the Impoundment Control Act of 1974 (Public Law 93-344). Both the special messages and monthly cumulative reports on the items they cover are printed in the Federal Register.

PART A. AMENDED AND SUPPLEMENTAL REQUESTS RELATING TO 1978 BUDGET AUTHORITY

Transmitted to the Congress on :	Agencies affected	Printed as :	Transmitted to the Congress on :	Agencies affected	Printed as :
Feb. 22, 1977	Department of Commerce, Department of Labor, Department of the Treasury.	H. Doc. 95-85	May 19, 1977	Foreign assistance, Department of Defense—Military, Department of the Interior, Department of Justice, Department of Labor.	H. Doc. 95-161
Feb. 28, 1977	Department of the Treasury, Corporation for Public Broadcasting, Claims and judgments.	H. Doc. 95-89	May 20, 1977	Department of Commerce, White House Conference on Balanced National Growth and Economic Development, Department of Defense—Civil, Corps of Engineers, Department of the Interior, Tennessee Valley Authority.	H. Doc. 95-162
Mar. 7, 1977	Executive Office of the President, Funds appropriated to the President, Department of Agriculture, Department of Commerce, Department of Defense, Department of Health, Education, and Welfare, Department of Housing and Urban Development, Department of the Interior, Department of Justice, Department of Labor, Department of State, Department of Transportation, Department of the Treasury, General Services Administration, ACTION, Civil Service Commission, Community Services Administration, Federal payment to the District of Columbia, Equal Employment Opportunity Commission, Federal Energy Administration, Legal Services Corporation, National Center for Productivity and Quality of Working Life, National Foundation on the Arts and Humanities, Postal Service, Tennessee Valley Authority, Water Resources Council.	H. Doc. 95-93	June 8, 1977	Department of Defense—Civil, Corps of Engineers, ACTION.	H. Doc. 95-170
Mar. 11, 1977	National Security Council, Department of Defense—Civil, Corps of Engineers, Department of the Interior, Department of Labor, Environmental Protection Agency.	H. Doc. 95-97	June 28, 1977	Department of Transportation	S. Doc. 95-58
Mar. 24, 1977	Legislative branch, Council of Economic Advisers, Appalachian Regional Commission.	S. Doc. 95-31	June 30, 1977	Department of Commerce, Department of Justice.	H. Doc. 95-174
Apr. 29, 1977	Legislative branch, the Judiciary, Foreign assistance, Department of Commerce, Department of Transportation, National Transportation Policy Study Commission.	H. Doc. 95-137	June 30, 1977	Legislative branch	H. Doc. 95-175
May 2, 1977	Department of Justice	H. Doc. 95-140	July 6, 1977	Department of Agriculture	S. Doc. 95-56
May 2, 1977	Veterans Administration	H. Doc. 95-142	July 11, 1977	Legislative branch	H. Doc. 95-183
May 4, 1977	Department of the Treasury	H. Doc. 95-143	July 11, 1977	Veterans Administration	S. Doc. 95-55
May 4, 1977	Department of State, Arms Control and Disarmament Agency.	H. Doc. 95-144	July 12, 1977	Department of Defense—Military.	S. Doc. 95-57
May 4, 1977	Department of Defense—Military.	H. Doc. 95-145	July 25, 1977	District of Columbia	H. Doc. 95-194
May 16, 1977	Energy Research and Development Administration, Board for International Broadcasting, United States Information Agency.	H. Doc. 95-156	July 25, 1977	Legislative branch, Department of Agriculture.	H. Doc. 95-195
			Aug. 1, 1977	Foreign assistance, International organizations and programs.	S. Doc. 95-63
			Aug. 4, 1977	Legislative branch, Environmental Protection Agency, Department of Health, Education, and Welfare.	H. Doc. 95-200
			Aug. 19, 1977	Department of Commerce	H. Doc. 95-208
			Aug. 25, 1977	Environmental Protection Agency	H. Doc. 95-209
			Sept. 16, 1977	National Security Council, Department of Agriculture, Department of Health, Education, and Welfare, Department of the Interior, Department of Justice, Department of Labor, Department of State, Department of the Treasury, Energy Research and Development Administration, Environmental Protection Agency, Federal Energy Administration, Small Business Administration.	H. Doc. 95-223
			Sept. 22, 1977	Department of Health, Education, and Welfare, Special assistance to refugees from Cambodia, Vietnam, and Laos in the United States.	H. Doc. 95-227
			Sept. 30, 1977	Department of the Interior, Department of Labor.	H. Doc. 95-236
			Oct. 7, 1977	Small Business Administration	S. Doc. 95-69

PART B. REQUESTS FOR RESCISSION OF 1978 BUDGET AUTHORITY

A rescission (R78-1) of funds provided to the Department of Justice was proposed on September 23, 1977. This rescission proposal was printed as H. Doc. 95-226 and in the Federal Register of September 29, 1977 (vol. 42, No. 189, pt. IX). These funds are now being deferred pending enactment of a related transfer proposal. The following three rescissions of 1978 budget authority, which are being proposed in connection with this budget, are expected to be transmitted to the Congress prior to the budget transmittal date:

International Security Assistance; Military Assistance (R78-2).
Department of State:
International Organizations and Conferences;
Contributions for international peacekeeping activities (R78-3).
Federal Home Loan Bank Board Revolving Fund (R78-4).
Details of these new proposals are printed in Part III of this volume.

PART VI

GOVERNMENT-SPONSORED ENTERPRISES

GOVERNMENT-SPONSORED ENTERPRISES

Part VI contains detailed budgets and explanatory statements of certain Government-sponsored enterprises. All of these enterprises are chartered by the Federal Government and supervised by a Government agency although they are privately owned. These budgets are not reviewed by the President; they are presented as submitted by the enterprises. This section includes:

- (a) Student Loan Marketing Association.
- (b) Federal National Mortgage Association.
- (c) Banks for cooperatives.
- (d) Federal intermediate credit banks.
- (e) Federal land banks.
- (f) Federal home loan banks.

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(g) Federal Home Loan Mortgage Corporation.

The Student Loan Marketing Association is a corporation, supervised by the Department of Health, Education, and Welfare, to assist in financing college student loans.

Both the Federal home loan banks and the Federal Home Loan Mortgage Corporation are supervised by the Federal Home Loan Bank Board. The other three systems of banks are supervised by the Farm Credit Administration.

The Federal National Mortgage Association is a mortgage finance corporation supervised by the Department of Housing and Urban Development.

GOVERNMENT-SPONSORED ENTERPRISES

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

STUDENT LOAN MARKETING ASSOCIATION

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating expenses:			
Interest expense.....	24,057	37,189	46,320
Federal income taxes.....	3,328	4,420	5,230
All other operating expenses.....	4,610	6,122	7,546
Total operating expenses.....	31,995	47,731	59,096
Capital investment, funded:			
Loans, etc.....	224,836	204,565	195,913
Dividends.....	250		
Total program costs—obligations.....	257,081	252,296	255,009
Financing:			
Offsetting collections from: Non-Federal sources:			
Loan repayments.....	-107,525	-107,615	-58,891
Interest income.....	-35,637	-52,520	-64,762
Unobligated balance available, start of year:			
Fund balance.....	-31,457	-22,538	-25,377
Unobligated balance available, end of year:			
Fund balance.....	22,538	25,377	24,021
Authority to borrow (permanent).....	105,000	95,000	130,000
Relation of obligations to outlays:			
Obligations incurred, net.....	113,919	92,161	131,356
Receivables in excess of obligations, start of year.....	-1,263	-1,309	-503
Obligated balance, end of year.....			-2,925
Receivables in excess of obligations, end of year.....	1,309	503	
Outlays.....	113,965	91,355	127,928

The Student Loan Marketing Association (SLMA), a Government-sponsored, private corporation, was created by the Education Amendments of 1972 to expand funds available for student loans by providing liquidity to banks, educational institutions, and other lenders engaged in the Guaranteed student loan program.

To date, SLMA has provided liquidity through direct purchase of insured student loans from eligible lenders and by making warehousing advances, secured by insured student loans, to eligible lenders. Proceeds from warehousing advances are required to be invested in additional student loans.

Operations.—By December 1977, SLMA is expected to have outstanding \$250,741 thousand in warehousing advances. It is expected that volume under this program will reach an adjusted level of \$234,970 thousand by September 30, 1978, with continued activity in 1979. SLMA expects to purchase \$166,765 thousand in loans in 1978 and \$191,713 thousand in 1979, to a level of \$518,247 thousand as of September 1979.

SLMA is authorized by the Health Professions Educational Assistance Act of 1976 to provide a secondary market for federally insured loans to graduate health

professions students. As this program has not yet become operational, its effect on SLMA's warehousing advance and loan purchase programs is uncertain.

Financing.—To obtain funds for its programs, SLMA is authorized, with the approval of the Secretary of Health, Education, and Welfare and the Secretary of the Treasury, to issue its own debt obligations. The Secretary of HEW is authorized by the Education Amendments of 1972 to guarantee as to principal and interest such obligations issued prior to July 1, 1982, regardless of maturity date. As of September 30, 1977, SLMA had total outstanding debt obligations to the Federal Financing Bank of \$510 million. SLMA expects to continue selling guaranteed debt obligations to the Federal Financing Bank in the future.

The corporation is authorized to issue common stock to qualified educational and financial institutions and raised \$24.5 million less issuance costs of \$635,257, or a net of \$23.9 million by June 1974.

Management.—At its annual meeting in May 1977, the shareholders of SLMA elected a board of directors to serve until May of 1978. The shareholders of SLMA are entitled to elect 14 members to the board. Pursuant to the Education Amendments of 1972, the President of the United States continues to appoint the remaining 7 members of the 21-member board, as well as designating the chairman of the board. The seven directors appointed by the President in 1975 continue to serve in their present capacity.

The forecast data with respect to operations are based on certain specific assumptions by management, including the continued successful development, implementation, and financing of authorized programs. The board of directors has not yet reviewed or approved these financial estimates. Accordingly, such data should not be relied upon as an official forecast of the corporation's future business.

Revenue and Expenses (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Gross revenue (interest income).....	35,637	52,520	64,762
Gross expenses (operating expenses less taxes).....	-28,667	-43,311	-53,866
Income before Federal income taxes.....	6,970	9,209	10,896
Federal income taxes.....	3,328	4,420	5,230
Net income.....	3,642	4,789	5,666

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash.....	110	19	19	19
Short-term investments.....	30,084	21,210	24,855	26,927
Loans receivable (net):				
Loans to eligible borrowers:				
Secured by insured student loans.....	218,183	269,779	234,970	234,245
Insured student loans.....	183,026	248,741	380,500	518,247
Other assets.....	6,885	8,187	12,567	15,541
Total assets.....	438,288	547,936	652,911	794,979

STUDENT LOAN MARKETING ASSOCIATION—Continued				
Financial Condition (in thousands of dollars)—Continued				
	TQ actual	1977 actual	1978 est.	1979 est.
Liabilities and stockholders' equity:				
Liabilities: Accounts payable, accrued expenses, and Federal income taxes payable	5,622	6,878	12,064	18,466
Debt issued under borrowing authority: SLMA notes payable to Federal Financing Bank	405,000	510,000	605,000	735,000
Total liabilities	410,622	516,878	617,064	753,466
Stockholders' equity	27,666	31,058	35,847	41,513
Total liabilities and stockholders' equity	438,288	547,936	652,911	794,979
Analysis of changes in stockholders' equity:				
Paid-in capital: Opening balance		23,865	23,865	23,865
Retained earnings:				
Opening balance		3,801	7,193	11,982
Transactions:				
Net operating income		3,642	4,789	5,666
Dividends		-250		
Closing balance		7,193	11,982	17,648
Total stockholders' equity (end of year)		31,058	35,874	41,513
Object Classification (in thousands of dollars)				
		1977 actual	1978 est.	1979 est.
Personnel compensation		1,590	1,814	1,930
Personnel benefits		362	396	421
Travel and transportation		160	165	176
Communications, utilities, and other rent		247	297	316
Other services		2,204	3,384	4,633
Equipment		47	66	70
Loans		224,836	204,565	195,913
Interest expense		24,057	37,189	46,320
Federal income taxes		3,328	4,420	5,230
Dividends		250		
Total obligations		257,081	252,296	255,009

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

FEDERAL NATIONAL MORTGAGE ASSOCIATION

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs, funded:			
Mortgage servicing fees	111,000	127,000	130,000
Interest on borrowings from the public	2,303,000	2,490,000	2,592,000
Other costs	255,000	218,000	224,000
Total operating costs, funded	2,669,000	2,835,000	2,946,000
Capital investment:			
Mortgage purchases and loans	4,270,000	5,228,000	3,877,000
Less purchase discounts	-145,000	-155,000	-151,000
Total capital investment	4,125,000	5,073,000	3,726,000
Total program costs, funded	6,794,000	7,908,000	6,672,000
Change in selected resources (undelivered orders)	-461,000	-1,582,000	-26,000
Total obligations	6,333,000	6,326,000	6,646,000

Financing:

Offsetting collections from:			
Federal funds: Mortgage loan repayments and other credits	-341,000	-410,000	-425,000
Non-Federal sources:			
Mortgage loan repayments and other credits	-2,616,000	-2,146,000	-2,621,000
Mortgage sales (gross)	-55,000		
Interest on mortgage loans	-2,689,000	-3,086,000	-3,215,000
Other receipts	-197,000	-224,000	-75,000
Unobligated balance available, start of year: Corporate borrowing authority	-35,240,000	-50,178,000	-68,391,000
Unobligated balance available, end of year: Corporate borrowing authority	50,178,000	68,391,000	77,304,000
Net increase in limited borrowing authorities	15,375,000	18,675,000	9,225,000
Net decrease in unlimited borrowing authorities	-2,000	-2,000	-2,000
Relation of obligations to outlays:			
Obligations incurred, net	435,000	460,000	310,000
Obligated balance, start of year:			
Corporate borrowing authority	4,846,000	4,473,000	2,835,000
Fund balance	258,000	223,000	242,000
Obligated balance, end of year:			
Corporate borrowing authority	-4,473,000	-2,835,000	-2,771,000
Fund balance	-223,000	-242,000	-291,000
Outlays	843,000	2,079,000	325,000

The Federal National Mortgage Association (FNMA) is a Government-sponsored private corporation. Its purpose is to provide supplementary assistance to the secondary market for home mortgages by supplying a degree of liquidity for mortgage investments, thereby improving the distribution of investment capital available for home mortgage financing.

To carry out this purpose, FNMA buys mortgages insured by the Federal Housing Administration or guaranteed by the Veterans' Administration or conventional mortgages, which are, under certain conditions, insured by private mortgage insurance companies.

The Emergency Home Finance Act of 1970 empowered FNMA, with the approval of the Secretary of HUD, to purchase, service, lend on the security of, and otherwise invest in conventional mortgages. FNMA acts to minimize the possible additional risk involved in purchasing conventional mortgages by applying strict qualifications to such purchases.

The authorizing statute, the Housing Act of 1954, approved August 2, 1954, originally contemplated that FNMA's secondary market operations would ultimately be completely owned and financed by private participants. On September 30, 1968, pursuant to the Housing and Urban Development Act of 1968, approved August 1, 1968, FNMA was converted to a Government-sponsored, privately-owned corporation whose expenditures and receipts are not reflected in the Federal Budget.

The common stock of the Corporation is owned by the public, is fully transferable and is listed on major stock exchanges. The Corporation may require each mortgage seller to purchase stock equal to not more than 2% of the unpaid principal amounts of mortgages purchased or to be purchased by the Corporation from such seller.

The Corporation has three separate authorities to borrow money from private sources. It may issue subordinated capital debentures in an amount not in excess of twice the net equity. It may in addition borrow amounts not in excess of the sum of net equity and subordinated capital debentures outstanding multiplied by a factor

established by the Secretary of Housing and Urban Development. This factor is currently set at 25. These borrowings usually take the form of debentures and short-term discount notes. Finally, FNMA may issue securities guaranteed by the Government National Mortgage Association which are fully backed by pools of mortgages. This last type of borrowing is limited only by the size of FNMA's loan portfolio.

For the years ended September 30, 1976 and 1977, income and retained earnings were as follows (in millions of dollars):

	1976	1977
Gross revenue.....	2,625	2,775
Gross expenses.....	-2,381	-2,484
Income before Federal income tax.....	244	291
Federal income tax.....	-119	-140
Net income.....	125	151
Retained earnings, beginning of year.....	420	504
Dividends on common stock.....	-41	-50
Retained earnings, end of year.....	504	605

The forecast data contained in this material has been developed based on certain general assumptions and should not be construed as an official forecast of the Corporation's position.

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash.....	15,000	13,000	15,000	20,000
U.S. securities (par).....	243,000	210,000	227,000	271,000
Accounts receivable (net).....	283,000	280,000	331,000	329,000
Selected assets:				
Deferred charges.....	71,000	71,000	73,000	73,000
Loans receivable (net).....	31,918,000	33,018,000	35,303,000	35,758,000
Fixed assets (net).....	17,000	19,000	22,000	26,000
Total assets.....	32,547,000	33,611,000	35,971,000	36,477,000
Liabilities:				
Current liabilities.....	931,000	983,000	999,000	1,010,000
Borrowing from the public.....	30,685,000	31,492,000	33,587,000	33,959,000
Total liabilities.....	31,616,000	32,475,000	34,586,000	34,969,000
Equity:				
Unexpended authority:				
Undelivered orders.....	3,983,000	3,522,000	1,940,000	1,914,000
Unobligated balance.....	35,240,000	50,178,000	68,391,000	77,304,000
Total unexpended balance.....	39,223,000	53,700,000	70,331,000	79,218,000
Unfinanced authority:				
Borrowing authority.....	-39,613,000	-54,180,000	-70,757,000	-79,608,000
Invested capital and earnings.....	1,321,000	1,616,000	1,811,000	1,898,000
Total equity.....	931,000	1,136,000	1,385,000	1,508,000

FARM CREDIT ADMINISTRATION

BANKS FOR COOPERATIVES

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Operating costs.....	18,477	21,251	23,785
2. Interest on borrowings.....	305,479	381,566	458,985
Total operating costs, funded.....	323,956	402,817	482,770
Capital investment, funded:			
1. Loans made.....	12,123,288	13,302,360	15,082,246
2. Purchase of fixed assets.....	988	2,293	815
Total capital investment.....	12,124,276	13,304,653	15,083,061
Other costs funded:			
1. Federal and other income taxes.....	627	547	599
2. Borrowers' equities retired.....	28,775	37,787	34,377
3. Patronage refunds paid in cash.....	13,981	14,945	17,162
Total other costs.....	43,383	53,279	52,138
Total program costs, funded.....	12,491,615	13,760,749	15,617,969
Change in selected resources (deferred charges and other assets).....	590	1,332	99
Total obligation.....	12,492,205	13,762,081	15,618,068
Financing:			
Offsetting collections from: Non-Federal sources:			
Loans repaid.....	-11,351,938	-12,477,647	-14,392,608
Revenue.....	-387,507	-476,658	-565,649
Sale of capital stock.....	-69,895	-69,459	-67,154
Other gains or losses.....	-124	-40	-40
Unobligated balance available, start of year:			
Authority to borrow.....	-6,087,819	-6,971,108	-8,040,431
Fund balance.....	-175,438	-360,367	-358,629
Unobligated balance available, end of year:			
Authority to borrow.....	6,971,108	8,040,431	9,418,620
Fund balance.....	360,367	358,629	360,073
Authority to borrow (permanent).....	1,750,959	1,805,862	1,972,250
Relation of obligations to outlays:			
Obligations incurred, net.....	682,741	738,277	592,617
Receivables in excess of obligations, start of year.....	-263,595	-360,367	-358,629
Receivables in excess of obligations, end of year.....	360,367	358,629	360,073
Outlays.....	779,513	736,539	594,061

The 13 Banks for cooperatives are under the general supervision of the Farm Credit Administration. They finance the operations of farmers' cooperatives. The funds to finance these loans are obtained primarily from sales of bonds to the public and from their own capital funds. The bonds issued by the banks are not guaranteed by the U.S. Government either as to principal or interest. All of their expenses are paid from their own income and are not included in the budget of the United States. Included in these expenses is the banks' share of the costs of the Farm Credit Administration.

BANKS FOR COOPERATIVES—Continued

The Farm Credit Act of 1955 provided for eventual ownership of the banks by farmers' cooperatives and the retirement of the U.S. Government's investment. This was accomplished on December 31, 1968, when the remainder of the U.S. Government capital was retired.

The banks for cooperatives presently operate under authorities contained in title III of the Farm Credit Act of 1971, Public Law 92-181, as amended.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	387,507	476,658	565,649
Expense.....	-336,110	-412,310	-492,904
Net operating income, total.....	51,397	64,348	72,745
Nonoperating loss:			
Other gains or losses.....	-124	-40	-40
Federal and other income taxes.....	-627	-547	-599
Net nonoperating loss.....	-751	-587	-639
Net income for the year.....	50,646	63,761	72,106

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash.....	24,229	25,047	26,192	27,308
U.S. securities (par).....	28,158	27,319	27,075	27,086
Other securities.....	50,400	202,000	202,000	202,000
Accounts and notes receivable (net).....	170,333	210,353	221,439	230,719
Selected assets:				
Deferred charges.....	2,158	2,915	3,078	3,129
Other assets.....	2,138	1,971	3,140	3,188
Loans to cooperatives.....	4,466,962	5,238,312	6,063,025	6,752,663
Assets acquired (net).....	344	122	115	110
Fixed assets (net).....	11,867	12,223	13,630	13,394
Total assets.....	4,756,589	5,720,262	6,559,694	7,259,597
Liabilities:				
Accounts payable and accrued liabilities.....	97,682	104,352	118,077	127,040
Provision for losses.....	34,416	39,812	49,336	59,310
Bonds and notes payable (net).....	4,114,381	4,978,612	5,705,009	6,287,920
Total liabilities.....	4,246,479	5,122,776	5,872,422	6,474,270
Net equity:				
Unobligated balance.....	6,263,257	7,331,475	8,399,060	9,778,693
Undrawn authorizations.....	-6,087,819	-6,971,108	-8,040,431	-9,418,620
Total unexpended balance.....	175,438	360,367	358,629	360,073
Invested capital and earnings.....	334,672	237,119	328,643	425,254
Total net equity.....	510,110	597,486	687,272	785,327
Total liabilities and net equity.....	4,756,589	5,720,262	6,559,694	7,259,597
Analysis of changes in net equity:				
Paid-in capital:				
Opening balance.....	333,068	420,175	493,503	
Transactions: Acquisitions, net.....	87,107	73,328	78,500	
Closing balance.....	420,175	493,503	572,003	
Retained income:				
Opening balance.....	177,042	177,311	193,769	
Transactions:				
Net operating income.....	50,646	63,761	72,106	

Patronage refunds.....	-13,981	-14,945	-17,162
Surplus other.....	-470	-474	-517
Allocated surplus revolved into capital stock and paid in cash.....	-35,926	-31,884	-34,872
Closing balance.....	177,311	193,769	213,324
Total net equity (end of year).....	597,486	687,272	785,327

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Personnel compensation: Permanent positions.....	8,345	9,542	10,640
Personnel benefits: Civilian.....	2,047	2,391	2,677
Travel and transportation of persons.....	1,219	1,439	1,606
Communications, utilities, and other rent.....	1,485	1,621	1,791
Printing and reproduction.....	192	235	266
Other services.....	186	231	264
Equipment.....	296	352	398
Land and structures.....	988	2,293	815
Investments and loans.....	12,123,288	13,302,360	15,082,246
Interest and dividends.....	305,479	381,566	458,985
Undistributed:			
Operating expenses.....	4,707	5,440	6,143
Federal and other income taxes.....	627	547	599
Borrowers' equities retired.....	28,775	37,787	34,377
Patronage refunds paid in cash.....	13,981	14,945	17,162
Total costs, funded.....	12,491,615	13,760,749	15,617,969
Change in selected resources.....	590	1,332	99
Total obligations.....	12,492,205	13,762,081	15,618,068

FEDERAL INTERMEDIATE CREDIT BANKS

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Operating costs.....	30,091	33,685	39,251
2. Interest on borrowings.....	705,454	866,004	1,018,916
Total operating costs funded.....	735,545	899,689	1,058,167
Capital investment, funded:			
1. Loans made.....	8,162,111	9,373,991	10,792,383
2. Purchase of fixed assets.....	6,887	1,326	1,063
Total capital investment.....	8,168,998	9,375,317	10,793,446
Other costs funded: Patronage refunds.....	72,667	80,100	91,642
Total program costs, funded.....	8,977,210	10,355,106	11,943,255
Change in selected resources (deferred charges and other assets).....	319	24	850
Total obligation.....	8,977,529	10,355,130	11,944,105
Financing:			
Offsetting collections from: Non-Federal sources:			
Loans repaid.....	-6,459,014	-7,455,880	-8,591,832
Revenue.....	-837,378	-1,017,309	-1,191,531
Sale of capital stock.....	-76,191	-91,234	-101,756
Other gains or losses.....	-1,587	40	123
Unobligated balance available, start of year:			
Authority to borrow.....	-3,575,272	-4,061,976	-4,813,242
Fund balance.....	-183,354	-166,724	-202,418
Unobligated balance available, end of year:			
Authority to borrow.....	4,061,976	4,813,242	5,603,322
Fund balance.....	166,724	202,418	227,556
Authority to borrow (permanent).....	2,073,433	2,577,707	2,874,327

Relation of obligations to outlays:			
Obligations incurred, net.....	1,603,359	1,790,747	2,059,109
Receivables in excess of obligations, start of year.....	-183,354	-166,724	-202,418
Receivables in excess of obligations, end of year.....	166,724	202,418	227,556
Outlays.....	1,586,729	1,826,441	2,084,247

The 12 Federal intermediate credit banks are under the general supervision of the Farm Credit Administration. They serve as banks of discount for agriculture, discounting agricultural and livestock paper for, and making loans to local financing institutions such as production credit associations, agricultural credit corporations, livestock loan companies, and commercial banks. They also provide the production credit associations with necessary supervision and services.

The banks' lending funds are obtained primarily from the sale of bonds to the public and from their own capital funds. The bonds are not guaranteed by the U.S. Government either as to principal or interest. All of their expenses are paid from their own income and are not included in the budget of the United States. Included in these expenses is the credit banks' share of the costs of the Farm Credit Administration.

The banks were originally wholly owned Government corporations set up exclusively as banks of discount; however, pursuant to the Farm Credit Act of 1956, the banks become mixed-ownership corporations and were made responsible for supervising the production credit associations and assisting them to make sound credit available to farmers.

All of the capital stock of the Federal intermediate credit banks, from organization in 1923 to December 31, 1956, was held by the U.S. Government. The 1956 act provided a long-range plan for the eventual ownership of the credit banks by the production credit associations and the gradual retirement of the Government's investment in the banks. This retirement was accomplished in full on December 31, 1968.

The Federal intermediate credit banks presently operate under authorities contained in title II of the Farm Credit Act of 1971, Public Law 92-181, as amended.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss:			
Revenue.....	837,378	1,017,309	1,191,531
Expense.....	-735,545	-899,689	-1,058,167
Net operating income, total.....	101,833	117,620	133,364
Nonoperating income or loss: Other gains or losses (-).....	-1,587	40	123
Net income for the year.....	100,246	117,660	133,487

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash.....	35,335	35,333	37,520	37,488
U.S. securities (par).....	88,347	88,263	100,915	121,181
Other securities.....	53,023	27,368	42,024	56,209
Accounts and notes receivable (net).....	290,768	281,024	323,333	364,211
Selected assets:				
Deferred charges.....	6,428	8,342	7,818	8,305
Other assets.....	11,332	9,099	9,647	10,010
Loans and discounts.....	11,582,821	13,285,918	15,204,029	17,404,580
Fixed assets (net).....	17,216	22,099	21,815	20,962
Total assets.....	12,085,270	13,757,446	15,747,101	18,022,946

Liabilities:				
Accounts payable and accrued liabilities.....	284,119	265,264	301,374	351,533
Provision for losses.....	1,840	405	542	687
Bonds and notes payable (net).....	11,067,188	12,655,884	14,480,498	16,562,438
Total liabilities.....	11,353,147	12,921,553	14,782,414	16,914,658
Net equity:				
Unobligated balance.....	3,758,626	4,228,700	5,015,660	5,830,878
Undrawn authorization.....	-3,575,272	-4,061,976	-4,813,242	-5,603,322
Total unexpended balance.....	183,354	166,724	202,418	227,556
Invested capital and earnings.....	548,769	669,169	762,269	880,732
Total net equity.....	732,123	835,893	964,687	1,108,288
Total liabilities and net equity.....	12,085,270	13,757,446	15,747,101	18,022,946

Analysis of changes in net equity:

Paid-in capital:			
Opening balance.....	465,564	541,755	632,989
Transactions: Acquisitions, net.....	76,191	91,234	101,756
Closing balance.....	541,755	632,989	734,745
Retained income:			
Opening balance.....	266,559	294,138	331,698
Transactions:			
Net operating income.....	100,246	117,660	133,487
Patronage refunds.....	-72,667	-80,100	-91,642
Closing balance.....	294,138	331,698	373,543
Total net equity (end of year).....	835,893	964,687	1,108,288

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Personnel compensation: Permanent positions.....			
Personnel benefits: Civilian.....	3,031	3,465	4,074
Travel and transportation of persons.....	3,472	3,959	4,637
Communications, utilities, and other rent.....	1,802	1,999	2,211
Printing and reproduction.....	2,877	3,161	3,582
Other services.....	786	883	1,004
Equipment.....	16,556	18,500	21,797
Lands and structures.....	1,567	1,718	1,946
Investments and loans.....	6,887	1,326	1,063
Interest and dividends.....	8,162,111	9,373,991	10,792,383
Undistributed: Operating expenses; patronage refunds.....	705,454	866,004	1,018,916
	72,667	80,100	91,642
Total costs, funded.....	8,977,210	10,355,106	11,943,255
Change in selected resources.....	319	24	850
Total obligations.....	8,977,529	10,355,130	11,944,105

FEDERAL LAND BANKS

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
1. Operating cost.....	98,631	115,403	129,382
2. Interest on borrowings.....	1,346,291	1,558,704	1,780,515
Total operating costs, funded.....	1,444,922	1,674,107	1,909,897
Capital investment, funded:			
1. Loans made.....	4,951,986	5,348,885	5,885,325
2. Purchase of fixed assets.....	739	2,429	2,270
Total capital investment.....	4,952,725	5,351,314	5,887,595

FEDERAL LAND BANKS—Continued

Program and Financing (in thousands of dollars)—Continued

	1977 actual	1978 est.	1979 est.
Other costs funded:			
1. Dividends.....	1,043	1,238	1,471
Total program costs, funded..	6,398,690	7,026,659	7,798,963
Change in selected resources (deferred charges and other assets).....	12,089	3,334	1,418
Total obligations.....	6,410,779	7,029,993	7,800,381
Financing:			
Offsetting collections from: Non-Federal sources:			
Loans repaid.....	-2,010,829	-2,376,502	-2,541,427
Revenue.....	-1,644,453	-1,898,407	-2,174,407
Sale of capital stock.....	-166,996	-185,093	-205,896
Other gains or losses.....	-8,254	-8,995	-9,920
Unobligated balance available, start of year:			
Authority to borrow.....	-19,656,694	-22,847,227	-28,307,412
Fund balance.....	-152,431	-244,368	-276,395
Unobligated balance available, end of year:			
Authority to borrow.....	22,847,227	28,307,412	34,157,666
Fund balance.....	244,368	276,395	369,287
Authority to borrow (permanent).....	5,862,717	8,053,208	8,811,877
Relation of obligations to outlays:			
Obligations incurred, net.....	2,580,247	2,560,996	2,868,731
Receivables in excess of obligations, start of year.....	-100,650	-244,368	-276,395
Receivables in excess of obligations, end of year.....	244,368	276,395	369,287
Outlays.....	2,723,965	2,593,023	2,961,623

The Federal land banks, through the 529 Federal land bank associations, which are located at the local level, make long-term real estate loans to farmers and ranchers. These banks and associations are under the general supervision of the Farm Credit Administration. The funds to finance these loans are obtained primarily from the sale of the banks' bonds to the public and from their own capital funds. These bonds are not guaranteed by the U.S. Government either as to principal or interest. All of their expenses are paid from their income and are not included in the budget of the United States. Included in these expenses is the land banks' share of the costs of the Farm Credit Administration.

The last of the Government capital that had been invested in the banks was repaid in 1947.

The Federal land banks presently operate under authorities contained in title I of the Farm Credit Act of 1971, Public Law 92-181, as amended.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Operating income or loss (-):			
Revenue.....	1,644,453	1,898,407	2,174,407
Expense.....	-1,506,835	-1,708,011	-1,947,097
Net operating income, total.....	137,618	190,396	227,310
Nonoperating income: Other gains.....	8,254	8,995	9,920
Net income for the year.....	145,872	199,391	237,230

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash.....	23,560	27,171	28,188	29,347
U.S. securities (par).....	85,766	80,303	96,320	115,152
Other securities.....	26,894	43,277	82,425	100,327
Accounts and notes receivable (net).....	775,422	902,347	970,084	1,110,283
Selected assets:				
Deferred charges.....	23,079	29,375	31,443	33,492
Other assets.....	6,779	12,572	13,838	13,207
Mortgage loans.....	18,607,275	21,548,432	24,520,815	27,864,713
Delinquent installments, etc.....	27,612	34,579	39,170	43,218
Fixed assets (net).....	19,002	20,379	21,246	21,282
Total assets.....	19,595,389	22,698,435	25,803,529	29,331,021
Liabilities:				
Accounts payable and accrued liabilities.....	786,823	843,309	939,792	1,029,040
Provision for losses.....	129,319	200,707	246,508	283,309
Bonds and notes payable.....	16,853,726	19,535,293	22,097,008	25,057,894
Total liabilities.....	17,769,868	20,579,309	23,283,308	26,370,243
Net equity:				
Unobligated balance.....	19,809,125	23,091,595	28,583,807	34,526,953
Undrawn authorization.....	-19,656,694	-22,847,227	-28,307,412	-34,157,666
Total unexpended balance.....	152,431	244,368	276,395	369,287
Invested capital and earnings.....	1,673,090	1,874,758	2,243,826	2,591,491
Total net equity.....	1,825,521	2,119,126	2,520,221	2,960,778
Total liabilities and net equity.....	19,595,389	22,698,435	25,803,529	29,331,021

Analysis of changes in net equity:

Paid-in capital and participation certificates:			
Opening balance.....	1,072,533	1,239,529	1,424,622
Transactions: Acquisitions, net.....	166,996	185,093	205,896
Closing balance.....	1,239,529	1,424,622	1,630,518
Retained income:			
Opening balance.....	752,988	879,597	1,095,599
Transactions: Transfer from provision for losses.....	-18,220	17,849	-1,098
Net operating income.....	145,872	199,391	237,230
Dividends.....	-1,043	-1,238	-1,471
Closing balance.....	879,597	1,095,599	1,330,260
Total net equity (end of year).....	2,119,126	2,520,221	2,960,778

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Personnel compensation: Permanent positions.....	17,806	20,055	22,117
Personnel benefits: Civilian.....	4,010	4,490	4,996
Travel and transportation of persons.....	1,972	2,214	2,454
Communications, utilities, and other rent.....	3,330	3,688	4,060
Printing and reproduction.....	1,020	1,130	1,250
Other services.....	12,034	13,811	16,300
Equipment.....	797	884	973
Land and structures.....	739	2,429	2,270
Investments and loans.....	4,951,986	5,348,885	5,885,325
Interest and dividends.....	1,347,334	1,559,942	1,781,986
Undistributed operating expenses.....	57,662	69,131	77,232
Total costs, funded.....	6,398,690	7,026,659	7,798,963
Change in selected resources.....	12,089	3,334	1,418
Total obligations.....	6,410,779	7,029,993	7,800,381

FEDERAL HOME LOAN BANK BOARD

FEDERAL HOME LOAN BANKS

Program and Financing (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Program by activities:			
Operating costs:			
Administrative expenses	51,228	60,300	67,000
Interest on consolidated obligations	1,146,033	1,303,170	1,680,000
Interest on members' deposits	163,217	250,980	340,000
Interest—other	1,081	2,754	3,000
Dividends on capital stock	129,859	196,000	343,000
Federal Home Loan Bank Board assessments	6,785	7,316	9,000
Total operating costs	1,498,203	1,820,520	2,442,000
Unfunded adjustments to total operating costs:			
Depreciation included above	-1,458	-2,000	-2,000
Amortization included above		-2,254	-2,000
Total operating costs, funded	1,496,745	1,816,266	2,438,000
Capital investment:			
Investment in bank premises	973	970	
Loans to AID		763	2,000
Advances to members	10,256,740	11,346,452	14,500,000
Advances to FHLMC	1,061,400		
Repurchase of capital stock	42,737	46,000	155,000
Total capital investment	11,361,850	11,394,185	14,657,000
Total program costs, funded	12,858,595	13,210,451	17,095,000
Changes in selected resources (deferred charges)			
	16,307	4,006	-2,000
Total obligations	12,874,902	13,214,457	17,093,000
Financing:			
Offsetting collections from:			
Federal funds:			
Interest on investment	-330,745	-419,560	-707,000
Interest and fees on AID loans	-4,750	-5,000	-5,000
Interest—other	-25,436	-31,500	-36,000
Repayment of loans by AID	-15,752	-700	-7,000
Non-Federal sources:			
Interest on advances to members	-1,189,361	-1,494,940	-1,922,000
Repayment of advances to members	-9,264,961	-6,700,000	-10,500,000
Repayment of advances to FHLMC	-2,578,283	-473,800	-100,000
Capital paid in by members	-404,351	-438,772	-516,000
Net increase in deposits	-475,105	-458,026	-205,000
Unobligated balance available, start of year	-5,063,181	-5,066,817	-6,404,000
Unobligated balance available, end of year	5,066,817	6,404,000	6,769,000
Net borrowing	-1,410,206	4,529,342	3,460,000
Relation of obligations to outlays:			
Obligations incurred, net	-1,413,842	3,192,159	3,095,000
Obligated balance, start of year	285,141	234,609	190,000
Obligated balance, end of year	-234,609	-190,000	-119,000
Outlays	-1,363,310	3,236,768	3,166,000

The 12 Federal Home Loan Banks are chartered and supervised by the Federal Home Loan Bank Board under the authority of the Federal Home Loan Bank Act of 1932. The banks are financial institutions whose main function is to supply their members—principally savings and loan-type institutions and savings banks—with credit to smooth their operations and enhance their service to the public as savings media and home-mortgage lenders. Each bank operates in a geographic district designated by the Board and together the banks cover all of the United States as well as Puerto Rico, the Virgin Islands, and

Guam. In 1977, the banks extended credit amounting to \$10.3 billion and received repayments of \$9.3 billion. Advances outstanding on September 30, 1977, totaled \$17.1 billion.

The principal source of funds for the lending operation is the sale of consolidated obligations of the banks to the public. On September 30, 1977, \$17.2 billion of these obligations were outstanding. The consolidated obligations are not guaranteed by the U.S. Government as to principal or interest. Other sources of lendable funds include a portion of members' deposits as determined by Board policy (total deposits were \$3.6 billion on September 30, 1977) and funds paid for the purchase of capital stock by member institutions, amounting to \$3.2 billion at the end of 1977. Funds not immediately used for advances to members are invested until such times as needed.

The capital stock of the Federal home loan banks is owned entirely by the members. Initially the U.S. Government purchased stock of the banks in the amount of \$125 million. The banks had repurchased the Government's investment in full by mid-1951.

The entire operating expenses of the banks are paid from their own income and are not included in the budget of the United States. Included in these expenses is the assessment by the Federal Home Loan Bank Board to cover a portion of the Board's administrative and other costs.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue	1,550,292	1,951,000	2,670,000
Expense	-1,368,344	-1,624,520	-2,099,000
Net income for the year	181,948	326,480	571,000

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash on hand and in banks	145,620	181,411	120,000	122,000
U.S. securities (par)	2,615,350	326,640	405,000	434,000
U.S. agency securities (par)	22,750	32,440	39,000	40,000
Other securities (par)	2,564,602	4,760,935	6,030,000	6,292,000
FHL Mortgage Corporation stock	100,000	100,000	100,000	100,000
Accounts receivable (net)	87,318	85,909	142,000	161,000
Loan to AID	73,689	57,937	58,000	53,000
Advances to FHL Mortgage Corporation	3,880,683	2,363,800	1,890,000	1,790,000
Loans to other FHL banks	80,175	64,700	70,000	65,000
Advances outstanding	16,061,769	17,053,548	21,700,000	25,700,000
Deferred charges	44,687	60,994	65,000	63,000
Real property and equipment (net)	14,057	15,030	16,000	16,000
Total assets	25,690,700	25,103,344	30,635,000	34,836,000
Liabilities:				
Accounts payable and accrued liabilities	286,357	277,736	315,000	263,000
Deferred credits	86,102	42,782	17,000	17,000
Deposits	3,096,869	3,571,974	4,030,000	4,235,000
Loans to other FHL banks	80,175	64,700	70,000	65,000
Consolidated obligations	17,077,469	17,159,404	21,693,000	25,157,000
Borrowings from Treasury	1,490,683			
Total liabilities	22,117,655	21,116,596	26,125,000	29,737,000

FEDERAL HOME LOAN BANKS—Continued				
Financial Condition (in thousands of dollars)—Continued				
	TQ actual	1977 actual	1978 est.	1979 est.
Government equity:				
Unobligated balance	5,063,181	5,066,817	6,404,000	6,769,000
Invested capital:				
Long-term assets	20,255,060	19,716,009	23,899,000	27,787,000
Long-term liabilities	-21,745,196	-20,796,078	-25,793,000	-29,457,000
Total equity	3,573,045	3,986,748	4,510,000	5,099,000
Analysis of changes in equity:				
Paid-in capital:				
Opening balance		2,864,188	3,225,802	3,618,574
Transaction: Paid on capital stock		361,614	392,772	361,000
Closing balance		3,225,802	3,618,574	3,979,574
Retained income:				
Opening balance		708,857	760,946	891,426
Transaction:				
Net income for the year		181,948	326,480	571,000
Dividends declared		-129,859	-196,000	-343,000
End of year:				
Legal reserves		402,550	467,846	582,046
Undivided profits		358,396	423,580	537,380
Closing balance		760,946	891,426	1,119,426
Total equity (end of year)		3,986,748	4,510,000	5,099,000
Object Classification (in thousands of dollars)				
	1977 actual	1978 est.	1979 est.	
Personnel compensation: Permanent positions	21,122	23,892	26,910	
Personnel benefits: Civilian	5,617	6,248	7,040	
Travel and transportation of persons	1,560	1,760	1,950	
Communications, utilities, and other rent	12,797	15,080	16,900	
Printing and reproduction	4,333	5,220	5,850	
Other services	11,126	13,416	15,350	
Lands and structures	973	970		
Investments and loans	11,318,140	11,347,215	14,502,000	
Interest and dividends	1,440,190	1,750,650	2,364,000	
Undistributed: Repurchase of capital stock	42,737	46,000	155,000	
Total costs, funded	12,858,595	13,210,451	17,095,000	
Change in selected resources	16,307	4,006	-2,000	
Total obligations	12,874,902	13,214,457	17,093,000	
Personnel Summary				
NON-FEDERAL EMPLOYEES				
Average paid employment	1,200	1,285	1,329	
Average salary	\$16,293	\$17,402	\$18,550	
FEDERAL HOME LOAN MORTGAGE CORPORATION				
Program and Financing (in thousands of dollars)				
	1977 actual	1978 est.	1979 est.	
Program by activities:				
Operating costs, funded:				
Interest expense	309,017	242,035	227,111	
Administration	11,537	12,723	13,996	
Total operating costs, funded	320,554	254,758	241,107	
Capital investment:				
Mortgage purchases	3,009,166	6,000,000	6,000,000	
Total program costs, funded	3,329,720	6,254,758	6,241,107	

Change in selected resources	87,896	106,095	99,121
Total obligations	3,417,616	6,360,853	6,340,228

Financing:

Offsetting collections from: Non-Federal sources:			
Interest on mortgage loans	-312,579	-270,385	-258,994
Mortgage loan repayments	-458,732	-405,736	-369,348
Interest on securities	-30,229	-7,000	-7,000
Unobligated balance available, start of year	-1,011,842	56,912	126,970
Unobligated balance available, end of year	-56,912	-126,970	-297,875
Net change in borrowing authorities	1,547,322	5,607,674	5,533,981

Relation of obligations to outlays:

Obligations incurred, net	2,616,076	5,677,732	5,704,886
Obligated balance, start of year	110,603	135,130	227,185
Obligated balance, end of year	-135,130	-227,185	-389,630
Outlays	2,591,549	5,585,677	5,542,441

The Federal Home Loan Mortgage Corporation (a federally chartered corporation) was organized on July 24, 1970, under the Emergency Home Finance Act of 1970. The act exempts the Corporation from all taxation by the United States or by any State, county, municipality, or local taxing authority, except for real property taxes. The Corporation is under the direction of a Board of Directors composed of the members of the Federal Home Loan Bank Board. The Corporation purchases, sells, and otherwise deals in mortgages on residential properties. The Corporation's capital stock was issued, at par, to the Federal home loan banks; the stock is non-voting and nontransferable, and its ownership is restricted to the Federal home loan banks.

Revenue and Expense (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Revenue	342,808	277,385	265,994
Expense	-320,554	-254,758	-241,107
Net income for the year	22,254	22,627	24,887

Financial Condition (in thousands of dollars)

	TQ actual	1977 actual	1978 est.	1979 est.
Assets:				
Cash with banks	139	534	215	755
U.S. securities (par)	603,359	15,000	75,000	66,000
Other securities	496,261	62,684	25,000	25,000
Accounts receivable (net)	40,820	40,642	36,500	37,000
Loans receivable (net)	6,679,786	8,728,380	13,685,877	18,058,881
Other assets (net)	31,601	119,497	225,592	324,703
Total assets	7,851,966	8,966,737	14,048,184	18,512,339
Liabilities:				
Accounts payable and accrued liability	128,737	175,772	263,685	426,630
Borrowings from the public:				
Mortgage-backed bonds	1,148,924	783,149	783,149	628,194
Other	6,425,766	7,837,023	12,807,930	17,239,208
Total liabilities	7,703,427	8,795,944	13,854,764	18,294,032
Equity:				
Unexpended authority:				
Unobligated balance	1,011,842	-56,912	-126,970	-297,875
Unfinanced authority	-1,099,620	-77,684	-100,000	-91,000
Invested capital	236,317	305,389	420,390	607,182
Total equity	148,539	170,793	193,420	218,307
Analysis of changes in equity:				
Paid-in capital: Capital paid in by Federal home loan banks				
	100,000	100,000	100,000	

Retained income:			
Opening balance.....	48,539	70,793	93,420
Transaction: Net income.....	22,254	22,627	24,887
Closing balance.....	70,793	93,420	118,307
Total equity (end of year).....	170,793	193,420	218,307

Object Classification (in thousands of dollars)

	1977 actual	1978 est.	1979 est.
Personnel compensation: Permanent positions.....	5,114	5,659	6,225
Personnel benefits: Civilian.....	1,454	1,599	1,759
Travel and transportation of persons.....	921	1,014	1,116
Communications, utilities, and other rent.....	1,588	1,747	1,922

Printing and reproduction.....	397	437	480
Other services.....	1,856	2,039	2,243
Supplies and materials.....	207	228	251
Interest and dividends.....	309,017	242,035	227,110
Investments and loans.....	3,009,166	6,000,000	6,000,000
Total program costs, funded.....	3,329,720	6,254,758	6,241,106
Change in selected resources.....	87,896	106,095	99,121
Total obligations.....	3,417,616	6,360,853	6,340,227

Personnel Summary

NON-FEDERAL EMPLOYEES

Average paid employment.....	292	310	330
Average salary.....	\$17,513	\$18,255	\$18,863

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